



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

AGENDA - CITY COUNCIL MEETING

May 10, 2016

6:30 p.m.

1. **CALL TO ORDER.**
2. **PLEDGE OF ALLEGIANCE** - Invocation by Derek Dobies, Vice Mayor and 6th Ward City Councilmember.
3. **ROLL CALL.**
4. **ADOPTION OF AGENDA.**
5. **CITIZEN COMMENTS** (3-Minute Limit).
6. **PRESENTATIONS/PROCLAMATIONS.**
7. **PETITIONS & COMMUNICATION (Accept & Place on File).**
 - A. **Economic Development Week Proclamation:**

The Mayor will proclaim May 8-14, 2016, Economic Development Week in the City of Jackson, recognizing the importance of economic development in the City of Jackson.
8. **CONSENT CALENDAR.**
 - A. **Minutes of the Regular Meeting on April 26, 2016:**

Approve the minutes of the regular City Council meeting of April 26, 2016.
 - B. **Public Arts Commission Reappointment:**

Approve the Mayor's recommendation to reappoint Stacy Harrison to the Public Arts Commission for a three year term beginning May 29, 2016, and ending May 28, 2019.

- C. Zoning Board of Appeals:**
Approve the Mayor's recommendation to appoint Shawn Christie to the Zoning Board of Appeals filling a current vacancy, beginning immediately and ending December 31, 2016.
- D. Jackson Bike Rally Pop-Up Bike Lane:**
Approve a request from Together We Can Make A Difference to conduct their Jackson Bike Rally Pop-Up Bike Lane event on May 14, 2016, from 11:00 a.m. to 4:00 p.m. involving a street loop of Mechanic Street, Pearl Street, Cortland Street and Blackstone Street. (Contingent upon receipt of proper insurance coverage.)
- E. Girl Quest/Boy Quest Spirit Run 5k:**
Approve a request from Jackson YMCA to conduct their 13th annual Girl Quest/Boy Quest Spirit Run 5k event on May 21, 2016, from 6:00 a.m. to 12:00 p.m., at Middle School at Parkside. (Contingent upon receipt of proper insurance coverage.)
- F. Cascades Summer Kick-off Celebration:**
Approve a request from Jackson County Parks Department to conduct their annual Cascades Summer Kick-off Celebration event on Saturday, May 28, 2016, from 9:00 a.m. to 11:00 p.m., at Cascades Falls Park. (Contingent upon receipt of proper insurance coverage.)
- G. 12th Annual Art, Beer and Wine Festival:**
Approve a request from Ella Sharp Museum to conduct their 12th annual Art, Beer and Wine Festival event on Saturday, June 4, 2016, at Ella Sharp Museum. (Contingent upon receipt of proper insurance coverage.)
- H. June 2016 Foundry Race Party:**
Approve a request from The Foundry to conduct their June 2016 Foundry Race Party event on Friday, June 10, 2016, and Saturday, June 11, 2016, at City Parking Lot #9. (Contingent upon receipt of proper insurance coverage.)
- I. 8th annual Mick Webster Memorial Bike Tour:**
Approve a request from Pedal & Tour Fitness to conduct their 8th annual Mick Webster Memorial Bike Tour event on Tuesday, June 28, 2016. (Contingent upon receipt of proper insurance coverage.)
- J. Independence Day Celebration:**
Approve a request from Jackson County Parks Department to conduct their annual Independence Day Celebration event on Sunday, July 3, 2016, from 9:00 a.m. to 11:00 p.m., at Cascades Falls Park. (Contingent upon receipt of proper insurance coverage.)

9. PUBLIC HEARINGS.

A. **Public Hearing - FY 2016-2017 Proposed Budget:**

Public hearing on the City's fiscal year 2016-2017 proposed budget (Copy available on City's website, or in City Clerk's office.)

B. **Public Hearing - DDA Millage:**

Public hearing regarding the reauthorization of the Downtown Development Authority Millage Resolution.

1. Approve a resolution authorizing the levy of a millage in the amount of 1.9996 mills on parcels in the Downtown Development Authority District for fiscal year 2016-2017. (DDA recommends approval.)

10. OTHER BUSINESS.

A. **Corrective Resolution for Special Assessment Roll 4260:**

Recommendation: Approve a Corrective Resolution for Special Assessment Roll No. 4260 for Delinquent Miscellaneous Housing Code Enforcement Account Receivables, confirmed November 17, 2015.

B. **Ordinance No. 2016-11 - Lead Risk Assessment (Second/Final Reading).**

Recommendation: Final adoption of Ordinance No. 2016-11, amending Section 14-7, Article I, Chapter 14, City Code, to require that a property owner submit a lead risk assessment before the property owner is allowed to register his or her property.

C. **Ordinance No. 2016-12 - Environmental Commission (Second/Final Reading).**

Recommendation: Final adoption of Ordinance No. 2016-12, amending Division 10, Sections 2-366 through 2-380, Article II, Chapter 2, City Code, to establish the Jackson Environmental Commission and set the powers and duties thereof.

11. NEW BUSINESS.

A. **Ordinance - Removal of Refuse in Public Right-of-Way (First Reading):**

Recommendation: Consider an ordinance adding Chapter 12, Section 12-9.1, and amending Chapter 12, Section 12-10, City Code, to provide for a five (5) day notice period for property owners and occupants to remove trash and refuse debris in a public right-of-way on their private property.

- B. Ordinance – Fire Prevention and Protection (First Reading).**
Recommendation: Consider an ordinance amending Chapter 10, City Code, to adopt language from the International Code Council’s 2015 International Fire Code.
- C. Resolution Opposing House Bill 5294 and Senate Bill 788 regarding Revenue Sharing.**
Recommendation: Approve the resolution opposing House Bill 5294 and Senate Bill 788.
- D. Traffic Control Order No. 2213 – Parking Lot 5 (For Farmers Market Days).**
Recommendation: Approve Traffic Control Order No. 2213, to prohibit parking in the parking bay directly adjacent to the pavilion on Farmers Market Days in Parking Lot 5 from 7:00 a.m. to 3:00 p.m., Tuesdays, Fridays, and Saturdays from June 1 through October 31, 2016, except for Farmers Market vendors.
- E. 2016-17 One-Year Action Plan.**
Recommendation: Approve submission of the 2016-2017 One-Year Action Plan, adopt the Resolution of Certifications, and authorize the Mayor to sign Form SF-424, the Certifications, and any other documentation required for submittal of the One-Year Action Plan to HUD and release of funds.
- F. 2016 CDBG Local Streets Project – Edward & Winthrop Streets.**
Recommendation: Approve an award for the 2016 Community Development Block Grant (CDBG) Local Streets project for Edward and Winthrop Streets, to Bailey Excavating, at a cost of \$588,295.55, and authorize the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agent.
- G. 2016 Sewer Rehabilitation Project.**
Recommendation: Approve an award for the 2016 Sewer Rehabilitation project to Institutorm Technologies USA, Inc., Chesterfield, MO, at a cost of \$241,501.30, and authorize the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agent.
- H. Personnel Policy Amendments.**
Recommendation: Approve Amendments to Section XVII of the Personnel Policy regarding the Employee Wellness Program and Health Insurance opt-out provisions.
- I. Revocable License – Downtown Development, LLC.**
Recommendation: Approve a Revocable License for Downtown Development, LLC, for construction of a beer garden on the public right of

way adjacent to 151 W. Michigan Ave., as per Exhibits 'A' and 'B,' and authorize the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agreement.

J. N. Jackson Street Demolition Contract.

Recommendation: Award a demolition contract in the total amount of \$168,800.00 to Smalley Construction to demolish commercial structures on the west side of the 200 Block of North Jackson Street.

12. CITY COUNCILMEMBERS' COMMENTS.

13. MANAGER'S COMMENTS.

14. ADJOURNMENT.

PROCLAMATION

WHEREAS, Economic Development promotes economic well-being and quality of life in a community; and

WHEREAS, the International Economic Development Council is celebrating its 90th anniversary in 2016; and

WHEREAS, the International Economic Development Council (IEDC) is a non-profit membership organization and the largest professional economic development organization dedicated to serving economic developers. It provides leadership and excellence in economic development for communities, members and partners through conferences, advisory resources and research, training courses, in-depth publications, public policy advocacy, and initiatives such as the Accredited Economic Development Organization program, and Certified economic Developer designation; and

WHEREAS, economic developers are engaged in a wide variety of settings including rural and urban, local, state, provincial, and federal governments, public-private partnerships, chambers of commerce, universities, and a variety of other institutions; and

WHEREAS, economic developers promote economic well-being and quality of life for their communities by creating, retaining, and expanding jobs that facilitate growth, enhance wealth, and provide a stable tax base; and

WHEREAS, economic developers stimulate and incubate entrepreneurship in order to establish the next generation of new businesses, which is the hallmark of the American economy.

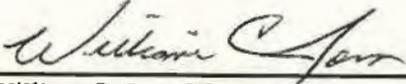
NOW, THEREFORE, I, WILLIAM C. JORS, Mayor of the City of Jackson, Michigan, by virtue of the power vested in me under the Charter of the City, do hereby proclaim the week of May 8-14, 2016, as:

ECONOMIC DEVELOPMENT WEEK

in the City of Jackson and encourage all citizens to recognize and commend those who are committed to the development of vibrant communities and the improvement of the quality of life.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Jackson, Michigan, to be affixed this 10th day of May, 2016.




William C. Jors, Mayor



CITY COUNCIL MEETING MINUTES

April 26, 2016

CALL TO ORDER:

The Jackson City Council met in regular session in the City Hall and was called to order at 6:30 p.m. by Mayor Bill Jors.

PLEDGE OF ALLEGIANCE - INVOCATION:

The Council joined in the Pledge of Allegiance. Invocation was given by Andrew R. Frounfelker, 5th Ward City Councilmember.

ROLL CALL:

Present: Mayor Bill Jors, Councilmembers Arlene Robinson, Freddie Dancy, Daniel P. Greer (arrived 6:40 p.m.), Craig Pappin, Andrew R. Frounfelker, and Derek J. Dobies.

Also present: City Manager Patrick Burtch, City Attorney Bethany Smith, City Treasurer/Clerk Andrew J. Wrozek, Jr., Director of Police and Fire Matthew Heins, Deputy Fire Chief Dave Wooden, City Assessor David Taylor, and Assistant City Manager/Operations Jonathan Greene, and Director of Neighborhood and Economic Operations Jennifer Morris.

ADOPTION OF AGENDA:

Motion was made by Councilmember Greer, seconded by Councilmember Dobies to adopt the Agenda. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none. Motion was made to modify the adoption of the agenda by the deletion of Item 11D by Councilmember Greer, seconded by Councilmember Robinson. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

CITIZEN COMMENTS:

Public comment time was opened. Comments were heard and the meeting resumed.

PRESENTATIONS/PROCLAMATIONS: none.

PETITIONS & COMMUNICATION (Accept & Place on File): none.

CONSENT CALENDAR:

- A. Minutes of the Regular Meeting on April 12, 2016:**
Approve the minutes of the regular City Council meeting of April 12, 2016.
- B. Minutes of the Special City Council Meeting of April 13, 2016:**
Approve the minutes of the Special City Council meeting of April 13, 2016.
- C. Public Arts Commission Resignation:**
Receipt with regret the resignation of Vice Mayor Derek Dobies from the Jackson Public Arts Commission effective April 20, 2016.
- D. Public Arts Commission Appointment:**
Mayor's recommendation that he be appointed as an ex-officio member of the Jackson Public Arts Commission filling a current vacancy beginning immediately and ending May 28, 2018.
- E. Historic District Commission Resignation:**
Receipt with regret the resignation of Grant E. Bauman from the Historic District Commission effective April 19, 2016.
- F. Lumen Christi Catholic High School Prom - Red Carpet Entrance:**
Approve a request from Lumen Christi Catholic High School Prom to conduct their prom event on May 6, 2016, from 5:00 p.m. to 11:00 p.m., on N. Mechanic Street, for their traditional red carpet entrance for their 2016 Prom. (Contingent upon receipt of proper insurance coverage.)
- G. Jackson Downtown Development Authority Downtown Summer Planting Day:**
Approve a request from the Jackson Downtown Development Authority to conduct their 16th annual Downtown Summer Planting Day event on May 21, 2016, from 9:00 a.m. to 12:00 p.m., in Bucky Harris Park for registration, and the Farmers Market lot for planting. (Proper insurance coverage has been received.)
- H. Jackson Downtown Development Authority Cruise-In:**
Approve a request from the Jackson Downtown Development Authority to conduct their 17th annual Cruise-In events on May 27, June 24, July 22, August 26, and September 23, 2016, from 4:00 p.m. to 9:00 p.m. in

downtown Jackson. (Proper insurance coverage has been received.)

- I. Jackson Downtown Development Authority Summer Film Series:**
Approve a request from the Jackson Downtown Development Authority to conduct their 2nd annual Summer Film Series events on July 8, July 15, July 22, July 29, August 5, and August 6, 2016, from 7:00 p.m. to 10:00 p.m., in Horace Blackman Park. (Proper insurance coverage has been received.)
- J. Veterans Day Ceremony:**
Approve a request from the Jackson County Veterans Council to conduct their annual Veterans Day Ceremony event on November 11, 2016, from 10:30 a.m. to 12:30 p.m., in Withington Park in downtown Jackson.
- K. CDBG and HOME Financial Statements through March 31, 2016:**
Receive the Community Development Block Grant (CDBG) and HOME Financial Summaries through March 31, 2016.
- L. City Summary of Revenue and Expenditures:**
Receive the City of Jackson's summary of revenue and expenditures for nine (9) months ended, March 31, 2016.
- M. Establishment of Public Hearings for Special Assessment Roll Nos. 4263 through 4267:**
Consider resolutions establishing May 24, 2016, at the City Council meeting as the time and place to hold public hearings on the following special assessment rolls, and directing the City Assessor to prepare the rolls, in accordance with the recommendation of the City Clerk.
1. Special Assessment Roll No. 4263 - Delinquent Miscellaneous 101 General Fund Accounts Receivable.
 2. Special Assessment Roll No. 4264 - Delinquent Miscellaneous Building Department Fund Accounts Receivable.
 3. Special Assessment Rolls No. 4265 and 4266 - No longer contain invoices for collection. Not necessary to confirm.
 4. Special Assessment Roll No. 4267 - Delinquent Miscellaneous 641 Public Works Fund Accounts Receivable.

Motion was made by Councilmember Dobies, seconded by Councilmember Robinson to approve the Consent Calendar. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

PUBLIC HEARINGS: none.

OTHER BUSINESS:

A. Repeal of former City of Jackson Sign Ordinance, Chapter 21.5, City Code (Second/Final Reading).

Recommendation: Final adoption of Ordinance No. 2016-10, repealing the provisions of City Code, Chapter 21.5, known as the "City of Jackson Sign Ordinance."

Motion was made by Councilmember Greer, seconded by Councilmember Frounfelker for final adoption of Ordinance 2016-10. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

B. Final Allocation of Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) Funds for Fiscal Year 2016-2017.

Recommendation: Approve final funding allocation for the 2016-2017 Community Development Block Grant (CDBG) and HOME grants as determined by the City Council, and receive and respond to any oral or written communication regarding the Annual Action Plan.

Motion was made by Councilmember Frounfelker, seconded by Councilmember Greer to approve final funding allocation. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

NEW BUSINESS:

A. Authorize Submission of a Grant Application for Lead-Based Paint Hazard Control (LBPHC) Grant Funds and Healthy Homes Supplemental Funding.

Recommendation: Authorize submission of a grant application to HUD for \$2,500,000.00 in Lead-Based Paint Hazard Control (LBPHC) grant funds and \$400,000.00 Healthy Homes Supplemental funding.

Motion was made by Councilmember Dobies to authorize submission of a grant application for Lead-Based Paint Hazard Control Grant Funds and Healthy Homes Supplemental Funding, and Authorize the City Manager to Sign the Application, Match Commitment Letter, and any other Document Incidental to Submitting the Application, seconded by Councilmember Greer. It was mentioned the City Mayor has the authority to sign the document and is willing. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

B. Resolutions for Cost Agreements with MDOT.

Recommendation: Approve a resolution for cost agreements with the Michigan Department of Transportation (MDOT) for nine (9) past traffic signal modernizations at various locations, and authorize the Mayor and City Treasurer/Clerk to execute the appropriate documents.

Motion was made by Councilmember Greer, seconded by Councilmember Dancy to approve the resolution. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

C. Resolution - Establish Donation Box License Fees.

Recommendation: Approve a resolution to establish donation box license fees.

Motion was made by Councilmember Greer, seconded by Councilmember Dobies to approve the resolution. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

D. Ordinance - Fire Prevention and Protection (First Reading).

Recommendation: Consider an ordinance amending Chapter 10, City Code, to adopt language from the International Code Council's 2015 International Fire Code.

Item D was pulled from the Agenda.

E. Mowing and Turf Management Contract.

Recommendation: Award a contract for lawn mowing and turf maintenance as needed in the City Parks and Cemeteries from May 2 - October 30, 2016, to Vaquera Landscape and Construction, Chelsea, in the amount of \$110,664.40.

Motion was made by Councilmember Frounfelker, seconded by Councilmember Greer to award the contract. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

F. Donation of Vacant Property Located at 509 Wilson and 521 Wilson St.

Recommendation: Approve a donation of vacant property located at 509 Wilson Street and 521 Wilson Street from Linda Nabozny, and for the Mayor to execute the appropriate documents in accordance with the City Attorney.

Motion was made by Councilmember Frounfelker, seconded by Councilmember Greer to approve the donation of vacant properties to the city. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

EXECUTIVE SESSION to discuss a written legal opinion:

Motion was made by Councilmember Robinson, seconded by Councilmember Dobies to suspend Open Session and go into Executive Session. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

RETURN TO OPEN SESSION:

Motion was made by Councilmember Frounfelker, seconded by Councilmember Greer to return to Open Session. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

Motion was made by Councilmember Frounfelker to accept the recommendation of the City Attorney made in Executive Session on Issue B, seconded by Councilmember Greer. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

Motion was made by Councilmember Greer to accept the recommendation of the City Attorney made in Executive Session on Issue C, seconded by Councilmember Frounfelker. Votes - Yeas: Mayor Jors, Councilmembers Robinson, Dancy, Greer, Pappin, and Frounfelker, and Dobies, (7). Nays: none.

CITY COUNCILMEMBERS' COMMENTS.

MANAGER'S COMMENTS.

ADJOURNMENT:

No further business being presented, motion was made to adjourn by Councilmember Greer, seconded by Councilmember Robinson. Motion carried. Mayor Jors closed the meeting at 7:55 p.m.

MEMO TO: City Councilmembers

FROM: William C. Jors, Mayor 

DATE: May 10, 2016

SUBJECT: Public Arts Commission Reappointment

RECOMMENDATION:

Approve the Mayor's recommendation to reappoint Stacy Harrison to the Public Arts Commission for a three year term beginning May 29, 2016, and ending May 28, 2019.

Created under Ordinance No. 2015.13, adopted on April 28, 2015. Five (5) members nominated by the Mayor and approved by City Council, who shall be residents of the City. Members shall be appointed staggered terms and after the initial Commission is formed all members thereafter will serve 3-year terms. Members shall have experience and/or an interest in the placement, creation, or designation of public art. The Arts Commission may appoint up to three (3) appointed ex-officio members, the City Manager or his/her designee, one City Councilmember, and one representative of Ella Sharp Museum of Art and History. Ex-officio members will be appointed to 3-year terms.

I am, therefore, recommending the reappointment of Stacy Harrison to the Public Arts Commission for a three year term beginning May 29, 2016, and ending May 28, 2019.

WCJ:skh



City of Jackson Board/Commission Application

Name: Stacy Harrison

Address: 307 W. Mason Zip: 49203

Home Phone: 517-740-9546 Other Phone: _____

e-mail address: stacyharrison@yahoo.com Occupation: Designer / Filmmaker

Community Involvement/Activity

Jax Public Arts Comm.

Jax Comm Food Pantry

Jackson Friendly Home

Michigan Theatre

Are you a registered voter? yes Ward? 5

Which Board or Commission(s) are you interested in?

1. Public Arts Commission

3. _____

List additional information you feel may be pertinent to board or commission

Resume on file - Thank you for your consideration.
I look forward to continuing to serve our City.

Feel free to attach any information. (Resume, press clippings)

APPLICATION WILL BE KEPT ON FILE FOR ONE YEAR

Stacy Harrison
Signature of Applicant

April 27, 2016
Date

Please return to Mayor's Office, City of Jackson, 161 W. Michigan Avenue, Jackson, MI 49201

MEMO TO: City Councilmembers
FROM: William C. Jors, Mayor 
DATE: May 10, 2016
SUBJECT: Zoning Board of Appeals

RECOMMENDATION:

Approve the Mayor's recommendation to appoint Shawn Christie to the Zoning Board of Appeals filling a current vacancy, beginning immediately, and ending December 31, 2016.

In accordance with City Code, Sec. 2-281 and 28-242, seven members are appointed by the Mayor with City Council approval for three-year terms. No elected official or city employee may be appointed. Also, in accordance with the Michigan Zoning Enabling Act (PA 110 of 2006), which went into effect on July 1, 2006, it is required that a regular member of the Zoning Board of Appeals (ZBA) also serve on the City Planning Commission (MCL 125.3601). Alternate members may be called on a rotating basis to sit as members of the Board of Appeals in the absence of a member. The alternate member having been appointed shall serve on the case until a final decision has been made and shall have the same voting rights as a member. Members must be City residents.

It is, therefore, my desire to appoint Shawn Christie to the Zoning Board of Appeals filling a current vacancy, beginning immediately, and ending December 31, 2016.

WCJ:skh



Office of the Mayor

161 W. Michigan Avenue - Jackson, MI 49201
Telephone: (517) 788-4028 — Facsimile: (517) 768-5820

CITY OF JACKSON BOARD/COMMISSION APPLICATION

NAME: Shawn Christie
ADDRESS: 1110 Burr St ZIP: 49201
HOME PHONE: 517-789-5289 OTHER PHONE: 517-937-2622
E-MAIL ADDRESS: schristie@cpfederal.com
OCCUPATION: Director of Strategic Initiatives - CP Federal Credit Union

COMMUNITY INVOLVEMENT

Jackson Friendly Home JTA- Reality Fair
Parkside Adult Volunteers for Education

Are you a registered voter? Yes Ward? 2

Which Board or Commission(s) are you interested in?

- 1. Zoning Board of Appeals 2. _____
- 3. _____

List additional information you feel may be pertinent to board or commission

I have lived and worked in the City of Jackson for
17 years and would like to participate in city activities.

Feel free to attach any information. (Resume, press clippings)

APPLICATION WILL BE KEPT ON FILE FOR ONE YEAR.

Shawn M. Christie 4-22-2016
Signature of Applicant Date

Thank you for your consideration

MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the Jackson Bike Rally Pop-Up Bike Lane.

Recommendation:

Approve a request from Together We Can Make a Difference to conduct their Jackson Bike Rally Pop-Up Bike Lane event on May 14, 2016, from 11 a.m. to 4 p.m., involving a street loop of Mechanic Street, Pearl Street, Cortland Street and Blackstone Street.

Attached are memos from Nathan Mack, regarding the Special Event Application for the event Jackson Bike Rally Pop-Up Bike Lane.

I recommend approval of the special event application for the event Jackson Bike Rally Pop-Up Bike Lane. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: **May 10, 2016**

RECOMMENDATION: Approve a request from Together We Can Make a Difference to conduct their Jackson Bike Rally- Pop-Up Bike Lane event on May 14, 2016 from 11 a.m. to 4 p.m. on Mechanic, Cortland, Blackstone and Pearl Streets.

SUMMARY: Close street lanes on Mechanic St., Cortland St., Blackstone St. and Pearl St. to create a temporary bike lane to provide a safe route for people to enjoy while riding bikes to and from a Bike Rally held at Carnegie Library.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$0
Fire	x		\$0
Engineering	x		\$0
Public Works	x		\$200
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$200

CONDITIONS & CONSIDERATIONS

- Barricades to close off lanes.

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: Together We Can Make a Difference Jackson Bike Rally- Pop-Up Bike Lane.



CITY OF JACKSON SPECIAL EVENT APPLICATION

Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 4/19/16 Time: 11:21 By: Kaiti

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: Jackson Bike Rally - "Pop-up Bike Lane"
Sponsoring Organization's Legal Name: Together We Can Make a Difference
Organization Address: 224 W. Wilkins - Jackson, MI 49203
Tax I.D. Number: 42-1695480
Event Organizer: Laural Mauldin Title: Walkable Communities Volunteer - Chair person
Phone (work): 517 960-3076
Phone (during event): Same
Agent's Address: 1913 4th St, Jackson, MI 49203
Agent's E-Mail Address: lmauldin@lm-law.net
Organization Address: Region 2 - County Building
Please give a brief description of the proposed special event:

Close street lanes on Mechanic St., Cortland St., Blackstone St. and Pearl St. to create a temporary bike lane to provide a safe route for people to enjoy while riding bikes to and from a Bike Rally to be held at the Carnegie Library on May 14.

Event Day(s) and Date(s): Saturday, May 14, 2016
Set-Up Date & Time: Sat, 5/14 ~ 11am Tear-Down Date & Time: 5/14/16 ~ 4pm
Event Location: Carnegie Library + a street loop involving Mechanic, Cortland, Blackstone and Pearl

ANNUAL EVENT: Is this event expected to occur next year? (circle one) YES **NO**
How many years has this event occurred? 2

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing: to be sent by email

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time: 5/14/16 11 AM
Through Date/Time: 5/14/16 4 PM

RESERVED PARKING: Are you requesting reserved parking? (circle one) **YES** NO
If yes, list the number of street spaces, City lots or locations where parking is requested:

VENDORS: Food Concessions? **YES** NO Other Vendors: **YES** NO

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

Jackson District Library; Walkable Communities Coalition,
Jackson Health Dept., Army Bike Union, Allegiance Health, HIO, Police Dept.

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? **YES** NO
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? _____ until _____

ENTERTAINMENT: Are there any entertainment features related to this event? **YES** NO
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance.

ATTENDANCE: What is the expected (estimated) attendance for this event? 200

AMUSEMENT: Do you plan to have any amusement or carnival rides? **YES** NO
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? YES **NO**
If yes, how many? _____

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? YES **NO**
If yes, please explain the electrical requirements.

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.

Street closure, lanes on mechanic st, Cortland st,
Blackstone st and Pearl St.

INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization maybe billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

4-19-16

Date

Wendy Wright - Together We Can

Signature of Sponsoring Organization's Agent

Make a Difference

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**

Kaitlynn McDonough

From: Scott TenBrink <scott@pedalsong.net>
Sent: Tuesday, April 19, 2016 3:34 PM
To: Kaitlynn McDonough
Subject: Library Bike Rally protected bike loop map

Hi Katie,

I work with the Walkable Community Coalition and the Armory Bike Union. I was asked to forward you a simple map of our proposed route for the temporary downtown protected bike loop to be attached to the event application that was submitted today.

I'm hoping that this link to a google map and route description will suffice. Please let me know if you need additional information. I can stop by City Hall tomorrow to check in.

Map: https://www.google.com/maps/d/u/0/edit?hl=en_US&app=mp&mid=zSNUVp-lbrf8.kWj0dL8CXfBE

Description: The protected bike lane would encircle the downtown on small side streets as indicated on the map. Bike traffic would follow the direction of other street traffic and follow all posted traffic devices. The launch area is in the parking lot of the library on Pearl St. From this point bike traffic would head east, and complete the loop using all right-hand turns in order to minimize interaction with other traffic.

We are aiming for a 10-foot protected lane marked by traffic cones or other devices. We are currently working with DPW to determine the feasibility of that dimension.

Thanks for your help in assembling and distributing our application. Contact me with and questions or concerns about the map.

-Scott TenBrink
517.914.6605

Click [here](#) to report this email as spam.

MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the Girl Quest/Boy Quest Spirit Run 5k.

Recommendation:

Approve a request from Jackson YMCA to conduct their 13th annual Girl Quest/Boy Quest Spirit Run 5k event on May 21, 2016, from 6 a.m. to 12 p.m. at Middle School at Parkside.

Attached are memos from Nathan Mack, regarding the Special Event Application for the event Girl Quest/Boy Quest Spirit Run 5k.

I recommend approval of the special event application for the event Girl Quest/Boy Quest Spirit Run 5k. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: May 10, 2016

RECOMMENDATION: Approve a request from Jackson YMCA to conduct their 13th annual Girl Quest Boy Quest Spirit Run 5K event on May 21, 2016 from 6 a.m. to 12 p.m. at Parkside Middle School.

SUMMARY: This is a 5K run for YMCA's afterschool program, Girl Quest Boy Quest. The children have been practicing for 10 weeks and the run is the culmination of the program. The run is also open to the public.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$100
Fire	x		\$0
Engineering	x		\$0
Public Works	x		\$250
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$350

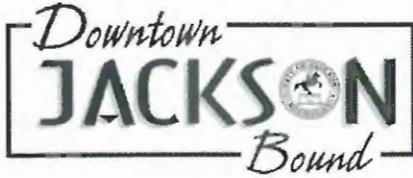
CONDITIONS & CONSIDERATIONS

- Barricades for road closure and portable stage.

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: Jackson YMCA Annual Girl Quest Boy Quest Spirit Run 5K.



CITY OF JACKSON SPECIAL EVENT APPLICATION
Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 4/14/16 Time: 4:20 By: (KW)

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: Girl Quest Boy Quest Spirit Run 5K
Sponsoring Organization's Legal Name: Jackson Ymca
Organization Address: 127 W. Wesley St. Jackson, MI 49201
Tax I.D. Number: 38-138-1139
Event Organizer: Jennie Lapid Title: Program Coordinator
Phone (work): 517-782-0537
Phone (during event): 517-812-0858(*)
Agent's Address: _____
Agent's E-Mail _____
Address: Jennie@jacksonymca.org
Organization Address: _____

Please give a brief description of the proposed special event: This is a 5K run for our after school program, Girl Quest Boy Quest. The kids have been practicing for 10 weeks and the run is the culmination of the program. The run is also open to the public.

Event Day(s) and Date(s): Saturday, May 21, 2016
Set-Up Date & Time: day of 6:00am Tear-Down Date & Time: day of till noonish
Event Location: Middle School at Parkside
2400 4th St.
Jackson, MI 49203

ANNUAL EVENT: Is this event expected to occur next year? (circle one) YES **NO**
How many years has this event occurred? Since 2003

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing:

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time:

day of 5/21
Through Date/Time: 9:00am - 10:30am (fill last runner)

RESERVED PARKING: Are you requesting reserved parking? (circle one) **YES** **NO**
If yes, list the number of street spaces, City lots or locations where parking is requested:

Participants will use the school parking lot

VENDORS: Food Concessions? **YES** NO Other Vendors: **YES** **NO**

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

still working on, we have program sponsors
event sponsors

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? **YES** NO
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? _____ until _____

ENTERTAINMENT: Are there any entertainment features related to this event? **YES** NO
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance.

ATTENDANCE: What is the expected (estimated) attendance for this event? 200-250

AMUSEMENT: Do you plan to have any amusement or carnival rides? **YES** NO
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? YES NO
If yes, how many? We will use Parkside bathrooms

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? YES NO
If yes, please explain the electrical requirements.
-use Parkside power

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.
We will require police for road closure, also equipment from City (stage), cones, A-frames, road closure signs

INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization maybe billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

4/14/16
Date

Jennifer Lapp
Signature of Sponsoring Organization's Agent

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**

MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the Cascades Summer Kick-off Celebration.

Recommendation:

Approve a request from Jackson County Parks Department to conduct their annual Cascades Summer Kick-off Celebration event on Saturday, May 28, 2016, from 9 a.m. to 11 p.m. at Cascades Falls Park.

Attached are memos from Nathan Mack, regarding the Special Event Application for the event the Cascades Summer Kick-off Celebration.

I recommend approval of the special event application for the event Cascades Summer Kick-off Celebration. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: May 10, 2016

RECOMMENDATION: Approve a request from Jackson County Parks Department to conduct their annual Cascades Summer Kick-off Celebration event on May 28, 2016 from 9 a.m. to 11 p.m. at Cascades Falls Park.

SUMMARY: Fireworks, live entertainment and food vendors – Rain Date May 29, 2016.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$300
Fire	x		\$0
Engineering	x		\$0
Public Works	x		\$700
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$1000

CONDITIONS & CONSIDERATIONS

- Street closures and light towers.

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: Jackson County Parks Department Cascades Summer Kick-off Celebration.



CITY OF JACKSON SPECIAL EVENT APPLICATION
Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 3/30/16 Time: 1:45 By: (signature)

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: The Cascades Summer Kick-off Celebration

Sponsoring Organization's Legal Name: Jackson County Parks Department

Organization Address: 1992 Warren Avenue Jackson MI 49203

Tax I.D. Number: 38-6004845

Event Organizer: Jeff Hovarter Title: Parks Director

Phone (work): 517-768-2917

Phone (during event): 517-937-3767

Agent's Address: 1992 Warren Avenue Jackson MI 49203

Agent's E-Mail

Address: jhovarter@co.jackson.mi.us

Organization Address: 1992 Warren Avenue Jackson MI 49203

Please give a brief description of the proposed special event:

Fireworks, live entertainment and food vendors
-Rain Date May 29th 2016

Event Day(s) and Date(s): Saturday May 28th 2016

Set-Up Date & Time: May 28th 9am Tear-Down Date & Time: May 28th 11pm

Event Location: Cascades Park

ANNUAL EVENT: Is this event expected to occur next year? (circle one) **YES** **NO**
How many years has this event occurred? 32+

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing:

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time:

Through Date/Time: Brown + Randolph and Brown + Denton - noon
may 28th 2016

RESERVED PARKING: Are you requesting reserved parking? (circle one) **YES** **NO**
If yes, list the number of street spaces, City lots or locations where parking is requested:

VENDORS: Food Concessions? **YES** **NO** Other Vendors: **YES** **NO**
glo products

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

Little Caesars

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? **YES** **NO**
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? _____ until _____

ENTERTAINMENT: Are there any entertainment features related to this event? **YES** **NO**
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance. .

ATTENDANCE: What is the expected (estimated) attendance for this event? 8,000-10,000

AMUSEMENT: Do you plan to have any amusement or carnival rides? **YES** **NO**
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? YES NO
If yes, how many? 12

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? YES NO
If yes, please explain the electrical requirements.

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.

Police Department for crowd control and traffic in the park.

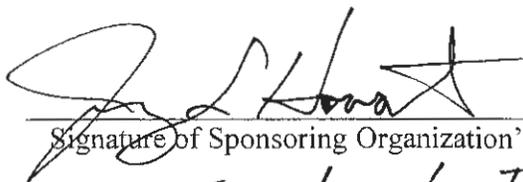
INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization maybe billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

3/30/2016
Date


Signature of Sponsoring Organization's Agent

JEFF HOVARTER, Parks Director

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**



Wolverine FIREWORKS

205 West Seidlens Rd. - Kalamazoo, MI 49001
Phone: 989.662.0121 - Fax: 989.662.0122

Display, Inc.

Visit us at www.wolverinefireworks.com

Cascade Falls Jackson, Michigan
May 28, 2016

Includes Insurance & Labor

Open

36	3"	Tiger Tail Salutes Red White & Blue
20	4"	Assorted Color Finales

Main Show

36	3"	Flower Basket Salutes W/Tails
72	3"	Lidu Assorted W/Tails
72	3"	Flower King Assorted Shells

Total
180

36	4"	Hasu Assorted
36	4"	Lidu Assorted W/Tails
36	4"	Flower Basket Assorted
17	4"	US Designer Assorted Shells

Total
125

Mid Show

2	130 Shot	Silver Mine w/Silver Dahlia Palm Break w/Silver Tail
24	5"	US Designer Assorted
24	5"	Flower Basket Assorted

Total
48



Wolverine FIREWORKS

205 West Seidlers Rd. - Kawkawlin, MI 48631
Phone: 989.662.0121 - Fax: 989.662.0122

Display, Inc

Visit us at www.wolverinefireworks.com

Cascade Falls Jackson, Michigan
May 28, 2016

Includes Insurance & Labor

20	6"	Lidu Assorted W/Tails
20	6"	Flower Basket Assorted
5	6"	Fancy Japanese Shells

Total
45

6	8"	Lidu Assorted W/Tails
---	----	-----------------------

Total
6

Finale Show

72	2.5"	Lidu Assorted Finale Chains 12/1
72	2.5"	Lidu RWB Tiger Tail Finale Chains 12/1
72	3"	Assorted Color And Salutes Finales 12/1
36	3"	Tiger Tail Salutes 12/1
40	4"	Tiger Tail Salutes 10/1

MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the 12th Annual Art, Beer and Wine Festival.

Recommendation:

Approve a request from Ella Sharp Museum to conduct their 12th annual Art, Beer and Wine Festival event on Saturday, June 4, 2016, at Ella Sharp Museum.

Attached are memos from Nathan Mack, regarding the Special Event Application for the event Art, Beer and Wine Festival.

I recommend approval of the special event application for the event Art, Beer and Wine Festival. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: May 10, 2016

RECOMMENDATION: Approve a request from Ella Sharp Park Museum to conduct their 12th annual Art, Beer and Wine Festival event on June 4, 2016 from 12 p.m. to 6 p.m. at Ella Sharp Park Museum.

SUMMARY: Community festival to promote arts and culture in/across Michigan. The event will host 3,000 attendees from across Michigan, as well as 100+ vendors and 300+ volunteers.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$0
Fire	x		\$0
Engineering	x		\$0
Public Works	x		\$150
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$150

CONDITIONS & CONSIDERATIONS

- Bandstand/stage

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: Ella Sharp Park Museum Art, Beer and Wine Festival.



CITY OF JACKSON SPECIAL EVENT APPLICATION
Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 3/21 Time: 2:00 By: (Kevin)

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: 12TH ANNUAL ART, BEER AND WINE FESTIVAL

Sponsoring Organization's Legal Name: ELLA SHARP MUSEUM

Organization Address: 322^N FOURTH STREET | JACKSON, MI 49201

Tax I.D. Number: _____

Event Organizer: KYLE LICHTY Title: FESTIVAL DIRECTOR

Phone (work): 517.787.2370

Phone (during event): 517.740.3762

Agent's Address: SEE ABOVE

Agent's E-Mail

Address: KYLEL@ELLASHARP.ORG

Organization Address: SEE ABOVE

Please give a brief description of the proposed special event: COMMUNITY FESTIVAL TO ~~SUPPORT~~ PROMOTE ARTS AND CULTURE IN/ACROSS MICHIGAN. THE EVENT WILL HOST 3,000 ATTENDEES FROM ACROSS MICHIGAN, AS WELL AS 100+ VENDORS AND 300+ VOLUNTEERS.

Event Day(s) and Date(s): SATURDAY, JUNE 4

Set-Up Date & Time: FRIDAY, JUNE 3 @ 8A Tear-Down Date & Time: SUNDAY, JUNE 5 @ 8A

Event Location: ELLA SHARP MUSEUM

ANNUAL EVENT: Is this event expected to occur next year? (circle one) YES NO
How many years has this event occurred? 12

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing:

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time: N/A

Through Date/Time: N/A

RESERVED PARKING: Are you requesting reserved parking? (circle one) YES NO
If yes, list the number of street spaces, City lots or locations where parking is requested:

STREETSIDE @ ELA SHARP PARK SOCCER FIELDS

VENDORS: Food Concessions? YES NO Other Vendors: YES NO

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

COUNTY NATIONAL BANK

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? YES NO
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? 11:30A until 6:30P

ENTERTAINMENT: Are there any entertainment features related to this event? YES NO
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance.

ATTENDANCE: What is the expected (estimated) attendance for this event? 3,000

AMUSEMENT: Do you plan to have any amusement or carnival rides? YES NO
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? YES NO

If yes, how many? 8 PORTABLE + 2 BUILDINGS

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? YES NO
If yes, please explain the electrical requirements.

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.

JUST LET THE POLICE/FIRE KNOW THAT IT IS HAPPENING

INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization may be billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

2-17-16

Date



Signature of Sponsoring Organization's Agent

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**

MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the June 2016 Foundry Race Party.

Recommendation:

Approve a request from The Foundry to conduct their June 2016 Foundry Race Party event on Friday, June 10, 2016 and Saturday, June 11, 2016, at City Parking Lot #9.

Attached are memos from Nathan Mack, regarding the Special Event Application for the June 2016 Foundry Race Party.

I recommend approval of the special event application for the event June 2016 Foundry Race Party. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: **May 10, 2016**

RECOMMENDATION: Approve a request from The Foundry to conduct their June 2016 Foundry Race Party event on June 10, 2016, from 9 p.m. to 1 a.m. and June 11, 2016, from 9 p.m. to 1 a.m. at City Parking Lot #9.

SUMMARY: 6ft. chain linked fencing weighted by sand bags surrounding city parking lot #9 north of The Foundry will enclose a stage for live entertainment, a bar, and 4 portable bathrooms. The purpose of this event is to host an outdoor race party for the greater Jackson area.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$0
Fire	x		\$0
Engineering	x		\$152
Public Works	x		\$0
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$152

CONDITIONS & CONSIDERATIONS

- The removal of public parking spaces for this event is 38 spaces at \$4/space/day (Friday only) as the sponsor does not hold a non-profit status. This is a total of \$152.00.
- Any markings on pavement to locate stages/tables etc. shall be in temporary (ex. Chalk)
- All costs incurred by this event must be reimbursed to the city.
- No use of city electrical without inspection by the electrical inspector.
- No tethering or anchoring of any inflatable or fence to city utility poles without inspection by chief building officer.

- No parking in area that are not inside the event envelope, unless the parking is permitted legal parking space when the street is fully operational.
- No blocking aby adjacent property's driveway or doorways with fencing and access to the adjacent properties must be clearly defined and ADA compliant.
- All on-street announcements and music must cease by 12:00 a.m.

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: June 2016 Foundry Race Party.



CITY OF JACKSON SPECIAL EVENT APPLICATION
Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 4/20/16 Time: 4:11 By: Leitz

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: June 2016 Foundry Race Party

Sponsoring Organization's Legal Name: SC Enterprise Group, LLC

Organization Address: 216 Francis St. Jackson, MI 49201

Tax I.D. Number: 86-1113627

Event Organizer: Patrick Colligan Title: Owner

Phone (work): 517-937-3468

Phone (during event): 517-937-3468

Agent's Address: 1527 Samaritan Dr. Jackson, MI 49203

Agent's E-Mail Address: FoundryJackson@gmail.com

Organization Address: _____

Please give a brief description of the proposed special event: I want to

Fence in the parking lot to the north
of the Foundry, set up a stage, outside
bar, and portable bathrooms. For the purpose
of having an outdoor race party just like
I did last year.

Event Day(s) and Date(s): Friday June 10th - Saturday June 11th 2016

Set-Up Date & Time: Friday June 10th 5 PM Tear-Down Date & Time: _____

Sunday June 12th Noon

Event Location: Public Parking Lot #

ANNUAL EVENT: Is this event expected to occur next year? (circle one) YES *NO*
How many years has this event occurred? 1

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing:

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time:

Through Date/Time: N/A

RESERVED PARKING: Are you requesting reserved parking? (circle one) *YES* NO
If yes, list the number of street spaces, City lots or locations where parking is requested:

VENDORS: Food Concessions? *YES* NO Other Vendors: *YES* NO

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

NO

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? YES *NO*
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? Friday and Saturday until 9 PM till 1 AM

ENTERTAINMENT: Are there any entertainment features related to this event? YES *NO*
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance.

ATTENDANCE: What is the expected (estimated) attendance for this event? 500

AMUSEMENT: Do you plan to have any amusement or carnival rides? *YES* NO
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? YES *NO*

If yes, how many? 4

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? YES NO

If yes, please explain the electrical requirements.

Existing outside outlets from building for outside bar. Stage will have a rented generator behind it.

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.

N/A

INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization maybe billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

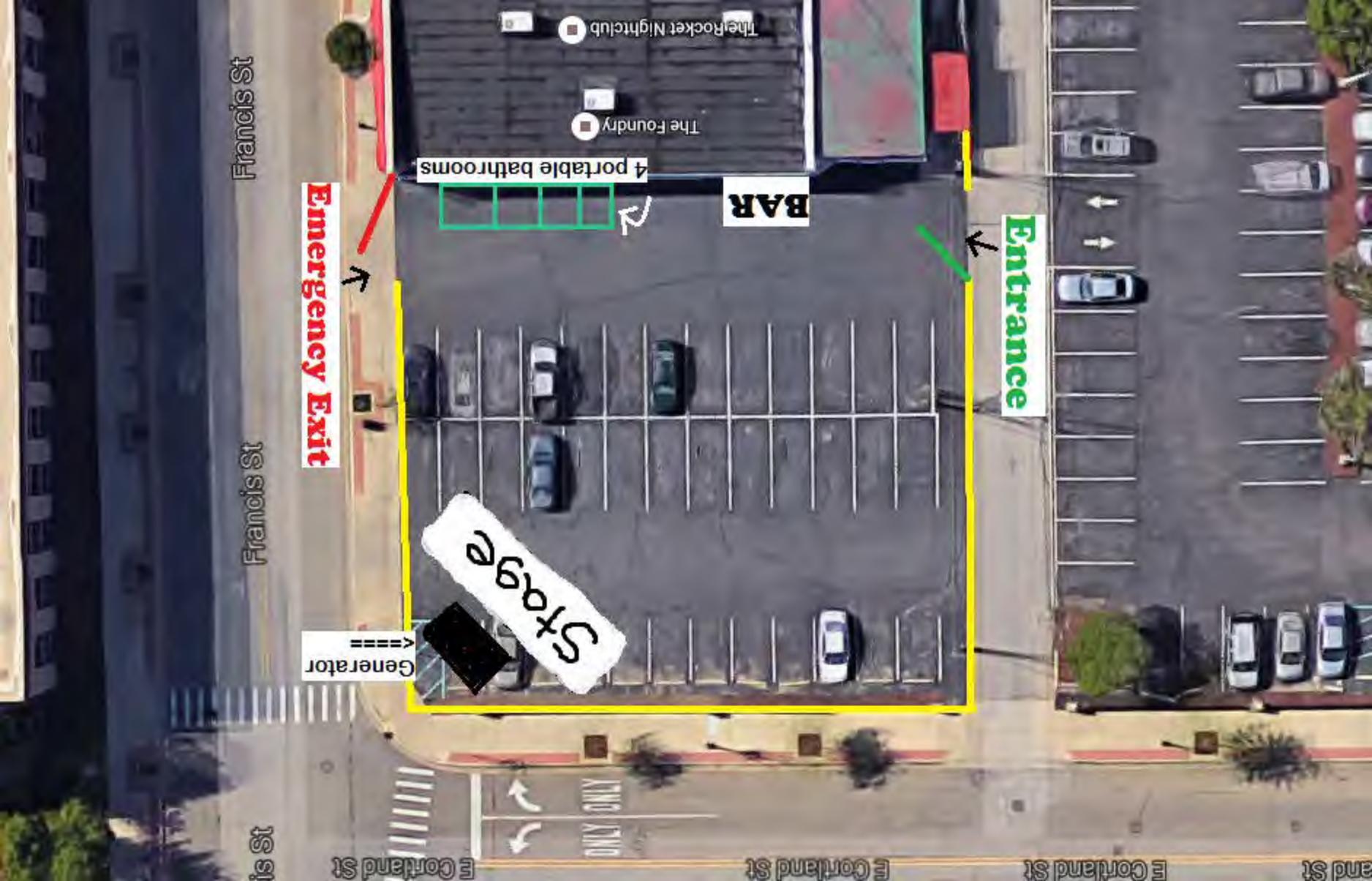
4-20-16

Date



Signature of Sponsoring Organization's Agent

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**



and St

E Corland St

E Corland St

E Corland St

is St

Francis St

Francis St

Entrance

BAR

4 portable bathrooms

Emergency Exit

Stage

Generator

The Rocket Nightclub

The Foundry

MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the 8th annual Mick Webster Memorial Bike Tour.

Recommendation:

Approve a request from Pedal & Tour Fitness to conduct their 8th annual Mick Webster Memorial Bike Tour event on Tuesday, June 28, 2016.

Attached are memos from Nathan Mack, regarding the Special Event Application for the event 8th annual Mick Webster Memorial Bike Tour.

I recommend approval of the special event application for the event 8th annual Mick Webster Memorial Bike Tour. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: **May 10, 2016**

RECOMMENDATION: Approve a request from Pedal and Tour Fitness to conduct their 8th annual Mick Webster Memorial Bicycle Tour event on June 28, 2016 from 7 a.m. to 4 p.m. starting at P&T Fitness.

SUMMARY: Family bicycle tour from P&T Fitness riding south and southwest Jackson County and along Falling Waters Trail to raise money for the Relay for Life.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$100
Fire	x		\$0
Engineering	x		\$0
Public Works	x		\$0
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$100

CONDITIONS & CONSIDERATIONS

- Police escort from P&T Fitness to Ella Sharp Park at 8:30 a.m.

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: Pedal and Tour Fitness 8th annual Mick Webster Memorial Bicycle Tour.



CITY OF JACKSON SPECIAL EVENT APPLICATION
Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 10:00 Time: 4/16/16 By: (New)

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: Mik Webster 8th Annual Memorial Bicycle Tour
Sponsoring Organization's Legal Name: P&T Fitness Inc (Relay for Life Team)
Organization Address: 225 N. Jackson St, Jackson, MI 49201
Tax I.D. Number: 38-2528646
Event Organizer: George Webster Title: _____
Phone (work): 517-789-6362
Phone (during event): 517-812-9627
Agent's Address: 225 N. Jackson St, Jackson, MI 49201
Agent's E-Mail: George@pandfitness.com
Address: _____
Organization Address: _____

Please give a brief description of the proposed special event: Family Bicycle Tour
From P&T Fitness, Riding South and Southwest Jackson
Co and along Felling Waters Trail To Raise Money
for the Relay for Life
See attached Map

Event Day(s) and Date(s): June 28th 2016
Set-Up Date & Time: June 28th 7am Tear-Down Date & Time: June 28th 4pm
Event Location: P&T Fitness 225 N. Jackson St

ANNUAL EVENT: Is this event expected to occur next year? (circle one) YES NO
How many years has this event occurred? This is # 8

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing:

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time: Mass start at 8:30 Am with a
Through Date/Time: Pohia escort from P+T to Ella Sharp Park

RESERVED PARKING: Are you requesting reserved parking? (circle one) YES NO
If yes, list the number of street spaces, City lots or locations where parking is requested:

VENDORS: Food Concessions? YES NO Other Vendors: YES NO

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? YES NO
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? _____ until _____

ENTERTAINMENT: Are there any entertainment features related to this event? YES NO
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance. .

ATTENDANCE: What is the expected (estimated) attendance for this event? 200

AMUSEMENT: Do you plan to have any amusement or carnival rides? YES NO
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? YES NO

If yes, how many? 2

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? YES **NO**
If yes, please explain the electrical requirements.

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.

Police escort from PRT to Ella Sharp Park @ 8:30am

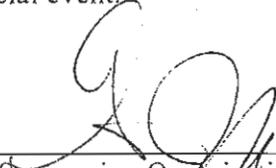
INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization maybe billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

4/7/16
Date


Signature of Sponsoring Organization's Agent

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**



Mick Webster Memorial Bike Tour

All proceeds to benefit the American Cancer Society "Relay for Life"

Thank you for your support!

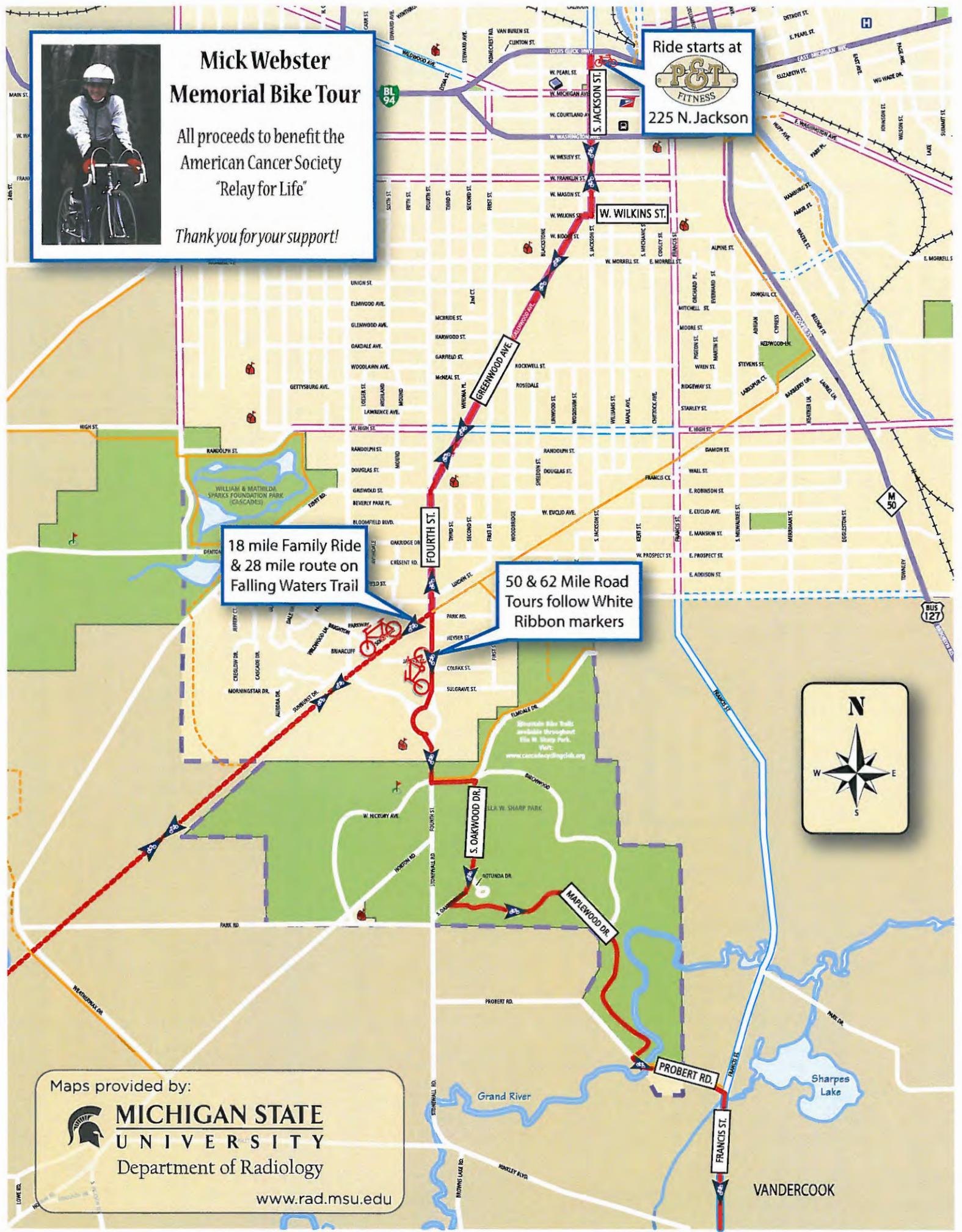
Ride starts at
P&T FITNESS
225 N. Jackson

18 mile Family Ride & 28 mile route on Falling Waters Trail

50 & 62 Mile Road Tours follow White Ribbon markers



Maps provided by:
MICHIGAN STATE UNIVERSITY
Department of Radiology
www.rad.msu.edu



Emergency Phone
Road SAG: 517.812.9627
P&T: 517.789.6362
Emergency: 911

SAG Stop at Lime Lake Parking Lot

SAG Stop at Hanover Village Park

62 Mile Route

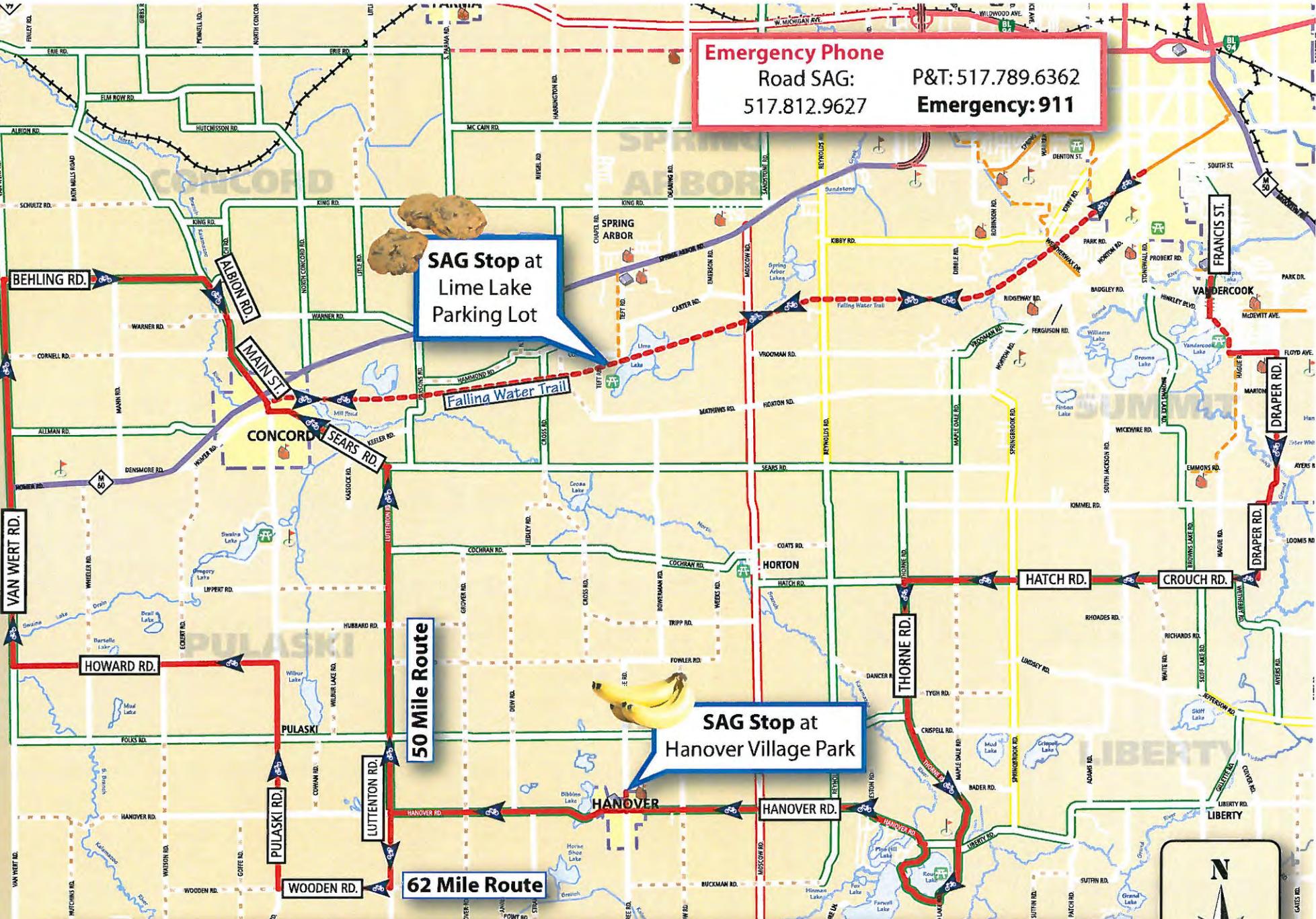
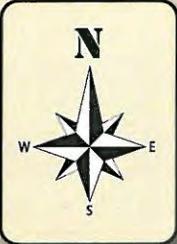
50 Mile Route

Legend

- or Paved - Recommended Bike Route
- or Paved - Bikes Use Caution
- or Paved - Not Bike Friendly
- Gravel Road
- Existing Off-Road Multi-Use Trail
- Proposed Off-Road Multi-Use Trail
- Township Borders

- Park
- School
- Library
- Golf Course

SCALE OF MILES



MEMO TO: Mayor and City Council Members
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Special Event Application for the Independence Day Celebration.

Recommendation:

Approve a request from Jackson County Parks Department to conduct their annual Independence Day Celebration event on Sunday, July 3, 2016, from 9 a.m. to 11 p.m. at Cascades Falls Park.

Attached are memos from Nathan Mack, regarding the Special Event Application for the event the Independence Day Celebration.

I recommend approval of the special event application for the event Independence Day Celebration. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director, DDA

DATE: May 10, 2016

RECOMMENDATION: Approve a request from Jackson County Parks Department to conduct their annual Cascades Independence Day Celebration event on July 3, 2016 from 9 a.m. to 11 p.m. at Cascades Falls Park.

SUMMARY: Fireworks, live entertainment and food vendors – Rain Date July 5, 2016.

DEPARTMENTAL APPROVAL SUMMARY

Approvals noted below by each department indicate they have been made aware of the request and the capacity of their department has been met. Conditions of their approval and special considerations are noted.

Department	Approval	Denial	Economic Impact
Police	x		\$400
Fire	x		\$0
Engineering	x		\$0
Public Works	x		\$700
Recreation	x		\$0
DDA	x		\$0
			<hr/>
			\$1100

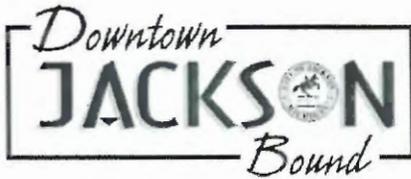
CONDITIONS & CONSIDERATIONS

- Street closures and light towers.

INSURANCE STATUS

Contingent upon receipt of proper insurance coverage.

ATTACHMENTS: Special Event Application: Jackson County Parks Department Cascades Independence Day Celebration.



CITY OF JACKSON SPECIAL EVENT APPLICATION
Downtown Development Authority
161 W. Michigan Avenue ~ Jackson, MI 49201 ~ (517) 768-6410

Date Received By DDA Office: 3/30/16 Time: 1:45 By: [Signature]

Please complete this application in accordance with the City of Jackson Special Events Policy, and return it to the Office of the Downtown Development Authority at least 60 calendar days before the first day of the event.

Event Name: Independence Day Celebration
Sponsoring Organization's Legal Name: Jackson County Parks Department
Organization Address: 1992 Warren Avenue Jackson MI 49203
Tax I.D. Number: 38-6004845
Event Organizer: Jeff Hovarter Title: Parks Director
Phone (work): 517-768-2917
Phone (during event): 517-937-3767
Agent's Address: 1992 Warren Avenue Jackson MI 49203
Agent's E-Mail Address: jhovarter@co.jackson.mi.us
Organization Address: 1992 Warren Avenue Jackson MI 49203

Please give a brief description of the proposed special event:
Fireworks, live entertainment and food vendors
- Rain Date July 5th 2016

Event Day(s) and Date(s): July 3rd 2016, Sunday
Set-Up Date & Time: July 3rd 9am Tear-Down Date & Time: July 3rd 11pm
Event Location: Cascades Park

ANNUAL EVENT: Is this event expected to occur next year? (circle one) YES **NO**
How many years has this event occurred? 32+

MAP: If your event will use streets or sidewalks (for a parade, run, etc.) or will use multiple locations, please attach a complete map showing:

- (a) The assembly and dispersal locations and the route plan;
- (b) Any streets or parking lots that you are requesting to be blocked off;
- (c) The location of vendors, if any;
- (d) An emergency vehicle access lane; and
- (e) The location of restrooms and trash receptacles.

A final map, if different, must be provided seven (7) days before the event.

STREET CLOSURES: Start Date/Time:

Through Date/Time: July 3rd Noon - July 3rd - 11pm
Rain Date Same time

RESERVED PARKING: Are you requesting reserved parking? (circle one) **YES** NO
If yes, list the number of street spaces, City lots or locations where parking is requested:

VENDORS: Food Concessions? YES **NO** Other Vendors: YES **NO**
glo products

EVENT SPONSORS: Do you have an event sponsor? If yes, please name:

Little Caesars

DO YOU PLAN TO HAVE ALCOHOL SOLD/SERVED AT THIS EVENT? **YES** NO
If yes, please attach liquor license and liquor liability insurance.

If yes, what time? _____ until _____

ENTERTAINMENT: Are there any entertainment features related to this event? YES **NO**
If yes, provide an attachment listing all bands/performers, type of entertainment, and performance schedule. All noise generated by entertainment must be in compliance with the City Noise Ordinance. .

ATTENDANCE: What is the expected (estimated) attendance for this event? 10,000 - 15,000

AMUSEMENT: Do you plan to have any amusement or carnival rides? **YES** NO
If yes, you are required to obtain a permit through the City Clerk's Office.

RESTROOMS: Are you planning to provide portable rest rooms at the event? **YES** **NO**
If yes, how many? 12-15

As an event organizer, you must consider the availability of restroom facilities during this event. Consideration should be made regarding the type of event, the length of time it will be held, the number of people, etc. You must determine the rest room facilities in the immediate area of the event venue and then identify the potential need for portable facilities. Remember to identify accessible facilities for ADA requirements as well.

ELECTRICAL POWER: Will the Event require electrical power? **YES** **NO**
If yes, please explain the electrical requirements.

OTHER REQUESTS: (i.e., Police Department assistance, Fire Department, Neighborhood and Economic Operations Department, Parks and Recreation, water, street closures, electrical, etc.) Please note that additional requests may incur additional charges.

Street closure at Brown + Randolph and at Brown +
Denton at noon.
Police Department for crowd control and traffic in the
Park.

INSURANCE: All sponsors of special events must carry liability insurance as set forth in the Special Events policy. A copy of either a Hold Harmless Agreement or a certificate of insurance AND endorsement naming the City of Jackson and the DDA as additional insureds for a liability policy must be provided at least two (2) weeks prior to scheduled Council approval.

CERTIFICATION AND SIGNATURE: I understand and agree on behalf of the sponsoring organization that:

1. I am the person with authority to act on behalf of the sponsoring organization.
2. I have submitted all required documents in support of the Special Events application, including insurance documents where applicable.
3. A \$25 Special Event Application fee must be submitted along with this Special event Application.
4. Only the activities listed on the application will be permitted at the event. If additional activities are added, I will immediately contact the City of Jackson. I understand that the approval of my application may be withdrawn or additional requirements made.
5. All food vendors must be approved by the Jackson County Health Department, and each food or other vendor must provide the City of Jackson with a Certificate of Insurance which names the City of Jackson and the Downtown Development Authority as additional named insured parties on the policy.

6. Fire Department permit and approval is required for events including display fireworks. XCU Fireworks Liability insurance is required for all fireworks displays.
7. The approval of this special event may include additional requirements, limitations, or fees, based on the City's review of this application.
8. If I or my organization fail(s) to clean up and repair damages to the Event Area, my organization maybe billed for City services, and that failure to clean up and repair damage will be considered for future applications.
9. As the duly authorized agent of the sponsoring organization, I am applying for approval of this Special Event, affirm the above understandings, and agree that my sponsoring organization will comply with the terms of the written confirmation of approval, and all other City requirements, ordinances and other laws, which apply to this Special Event.
10. By signing this Special Event Application, I declare I am 21 years of age or older.
11. If required to provide liability insurance, I will add the City of Jackson and the Downtown Development Authority as additional insureds on the sponsoring organization's liability policy.
12. On behalf of the sponsoring organization, I agree that the sponsoring organization will defend, indemnify, and hold harmless the City of Jackson, its officers, employees and agents from and against any claim, demand, suit, loss, cost or expense, or any damage, which may be asserted, claimed or recovered against or from the City of Jackson its officer, employees and agents, by reason of any damage to property, bodily injury, or death, sustained by any person whomsoever, and which damage, injury or death arises out of or is incident to or in any way connected with or related to the special event.

3/30/2016
Date


Signature of Sponsoring Organization's Agent

JEFF HORVATER, Parks Director

**RETURN THIS APPLICATION at least sixty (60) days before the first day of the event to: DOWNTOWN DEVELOPMENT AUTHORITY
161 W. MICHIGAN AVENUE, 5th Floor
JACKSON, MI 49201**



Wolverine FIREWORKS

205 West Seidlars Rd. - Kawkawlin, MI 48631
Phone: 989.662.0121 - Fax: 989.662.0122

Display, Inc.

Visit us at www.wolverinefireworks.com

Cascade Falls Jackson, Michigan
July 3, 2016

Includes Insurance & Labor

Open

36	3"	Tiger Tail Salutes Red White & Blue
20	4"	Assorted Color Finales

Main Show

36	3"	Flower Basket Salutes W/Tails
72	3"	Lidu Assorted W/Tails
72	3"	Flower King Assorted

Total

180

36	4"	U.S. Designer Assorted
36	4"	Lidu Assorted W/Tails
36	4"	Flower Basket Assorted
36	4"	Dragon Head Assorted
4	4"	New Millenium Assorted

Total

148

Mid Show

2	150 Shot	Silver Crackling Stars
---	----------	------------------------



Wolverine FIREWORKS

205 West Seidlars Rd. - Kawkawlin, MI 48631
Phone: 989-662-0122 - Fax: 989-662-0122

Display, Inc.

Visit us at www.wolverinefireworks.com

Cascade Falls Jackson, Michigan
July 3, 2016

Includes Insurance & Labor

18	5"	Flower King Assorted Shells
18	5"	Lidu Assorted W/Tails
18	5"	Hasu Assorted Shells
18	5"	Pyro Eagle Assorted Shells
24	5"	US Designer Assorted
<u>Total</u>		
96		
20	6"	Hasu Assorted <i>Pattern</i> Shells
		Consisting of: Purple snail, smiley face, rainbow, straw hat, five angle star ring, saturn ring, atomic ring, color whistle, crackling octopus and gold fish to crackling stars.
20	6"	US Designer Assorted Shells
6	6"	Yung Feng Assorted
<u>Total</u>		
46		
6	8"	Lidu Assorted W/Tails
<u>Total</u>		
6		

Grand Finale

120	2.5"	Assorted Color and Report Finale Chains 12/1
84	2.5"	RWB Tiger Tail Salutes Chained 12/1
72	3"	Assorted Color And Salutes Finales 12/1



Wolverine FIREWORKS

205 West Seidlens Rd. - Kawkawlin, MI 48634
Phone: 989-662-0121 - Fax: 989-662-0122

Display, Inc.

— Visit us at www.wolverinefireworks.com —

Cascade Falls Jackson, Michigan

July 3, 2016

Includes Insurance & Labor

96	3"	Tiger Tail Salutes 12/1
40	4"	Tiger Tail Salutes 10/1
40	4"	Assorted Color And Salutes Finales 10/1
3	5"	Silver Crossett's
2	8"	Lidu 3 Time Brocade Crossett's



Progress Place Mall (circa 1966)

City Manager's Proposed Budget

**Fiscal Year Ending
June 30, 2017**



CITY OF JACKSON, MICHIGAN

Proposed Budget

For The Fiscal Year Ended June 30, 2017

Introductory Section

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Table of Contents

	Page
Introductory Section:	
Table of Contents	1-4
Organizational Chart	5
List of Principal Officials	6
Budget Highlights for Fiscal Year 2016/17	7-15
Budget Summary	16-17
Computation of 2016 City Tax Base	18
Ad Valorem Taxable Values - Ten Year Trends	19
Comparison of Adopted Millage Rates - Fiscal Years 2015/16 and 2016/17	20
Chart - City Millage Rates - Ten Year Trends	21
 Budget Resolutions:	
Annual Budget Resolution	To Be Provided
 General Fund:	
Fund Resume	22
General Fund - Revenues & Expenditures (Chart)	23
Summary of Revenues, Expenditures and Changes in Fund Balance	24
General Fund Revenues By Department	25-29
General Fund Expenditures By Function/Department	30-31
Expense Detail:	
City Council	32
Charter Commission	33
Administrative Hearings Bureau	34
City Manager	35-36
City Clerk - Elections	37-38
Finance	39-40
City Assessor	41-42
City Attorney	43-44
City Clerk	45-46
Personnel	47-48
Purchasing	48-50
City Treasurer	51-52
City Income Tax Administration	53-54
Management Information Services	55-56
City Hall & Grounds	57-58
Cemeteries	59-60
Unallocated	61
Police Department:	
Police Department Summary	62
Police Department Activity Personnel Chart	63
Police (General)	64-66
STEP Grants	67-68
O.S.H.P. Grants	68-70
Consortium Training/In-Service Training/MCOLES Training	70-71

Table of Contents

(Continued)

	<u>Page</u>
General Fund:(Cont'd.)	
Expense Detail:(Cont'd.)	
Fire Department:	
Fire Department Personnel Schedule/Chart	72
Fire Suppression	73-74
Public Safety - Unallocated	75
Planning	76-77
Office of Emergency Measures	78
Department of Public Works & Engineering:	
Public Works and Engineering Summary	79
Tax Property Maintenance	80
Civic Affairs	81
Drains at Large	82
Storm Drain Construction	83
Grounds Maintenance	84
Sidewalk Construction	85
Street Lighting	86
Weed Control	87
Forestry	88
Parks, Recreation & Grounds:	
Parks, Recreation & Grounds Summary	89
Parks, Recreation & Grounds Activity Personnel Chart	90
Parks, Recreation & Grounds Administration	91-92
Parks & Facilities Maintenance	93-94
Lt. Nixon Memorial Park	95
Sharp Park Swimming Pool	96
Economic Development	97
Historical District	98
Contributions to Other Funds	99
Special Revenue Funds:	
Major Street Fund	100-111
Local Street Fund	112-121
Ella W. Sharp Park Operating Fund	122-129
Public Improvement Fund	130-131
Building Department Fund	132-135
Housing Code Enforcement Fund	136-139
Building Demolition Fund	140-141
212 W. Michigan Building Demolition Fund	142-143
Blight Elimination Grant Fund	144-145
Budget Stabilization Fund	146-147
Drug Law Enforcement Fund	148-149
Byrne JAG Grant Fund	150-154
LAWNET Grant Fund	155-158
SAFER Grant Fund	159-160
Recreation Activity Fund	161-163
JPS Recreation Millage Program Fund	164-166
2008 Brownfield Revolving Loan Fund	167-168

Table of Contents

(Continued)

	<u>Page</u>
Debt Service Funds:	
Debt Summary (Table/Chart)	169
City Hall Debt Service Fund	170-171
2013 City Hall Refunding Debt Service Fund	172-173
Building Authority Debt Service Fund	174-175
2016 Capital Improvement Bonds Debt Service Fund	176-177
2001 DDA TIF Debt Service Fund	178-179
2011 DDA TIF Refunding Debt Service Fund	180-181
2012 BRA TIF Refunding Debt Service Fund	182-183
2007 BRA TIF Refunding Debt Service Fund	184-185
Capital Project Funds:	
Capital Projects Fund	186-188
Water Equipment and Replacement Fund	189-192
Sanitary Sewer Maintenance Fund	193-195
Sanitary Sewer Replacement Fund	196-198
Wastewater Equipment Replacement Fund	199-200
2016 Capital Improvement Bonds Construction Fund	201-202
Brownfield Redevelopment Authority Fund	203-205
Downtown Development Authority Project Fund	206-207
Enterprise Funds:	
Ella W. Sharp Park Golf Practice Center Fund	208-210
Auto Parking System Fund	211-213
Parking Assessment Fund	214-216
Storm Water Utility Fund	217-218
Sewer Fund	219-234
Water Fund	235-249
Parking Deck Fund	250-252
Internal Service Funds:	
Debt Summary (Table/Chart)	253
Public Works Administration Fund	254-258
Engineering Administration Fund	259-263
Local Site Remediation Revolving Fund	264-265
Motor Pool & Garage Fund	266-268
Equipment Revolving Fund	269-270
Self-Insured Healthcare Fund	271-272
Workers Compensation Fund	273-274
Prescription Drug Fund	275-276
Health Care Insurance Deductible Fund	277-278
Health Care Insurance Deductible - Fire Fund	279-280

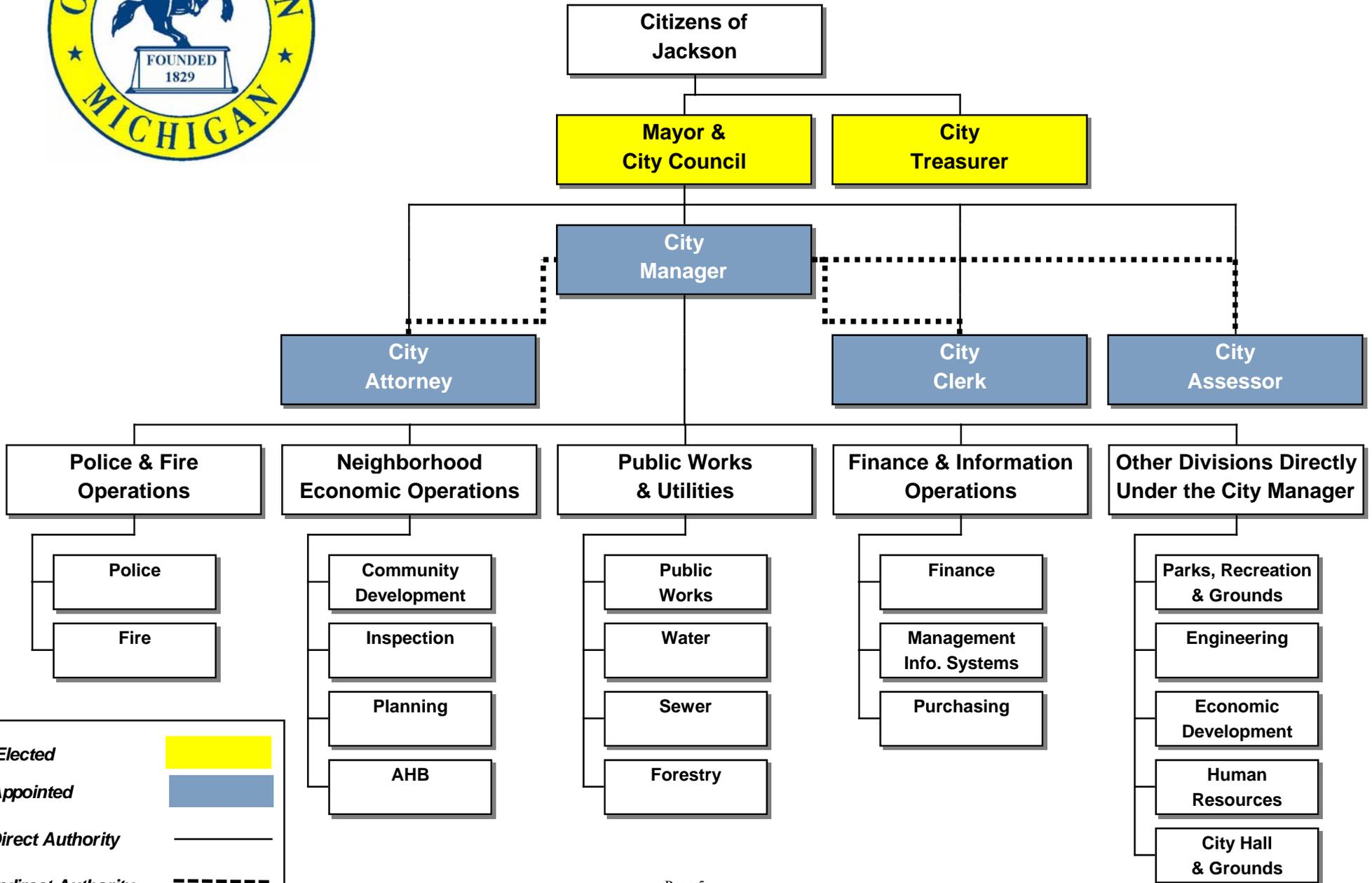
Table of Contents

(Continued)

	<u>Page</u>
Trust & Agency Funds:	
County & School Tax Collection Fund	281-282
Cemetery Perpetual Maintenance Fund	283-284
Ella W. Sharp Endowment Fund	285-286
Employees Retirement System Fund	287-288
Policemen's and Firemen's Pension Fund	289-290
Policemen's and Firemen's Pension - Act 345 Fund	291-292
Public Employee Health Care Fund	293-294
Special Assessment Funds:	
Special Assessment Fund	295-296



City of Jackson Organizational Structure



**City of Jackson, Michigan
List of Principal Officials**



CITY COUNCIL

Bill Jors, Mayor

Arlene Robinson	1st Ward
Freddie C. Dancy	2nd Ward
Daniel P. Greer	3rd Ward
Craig Pappin	4th Ward
Andrew R. Frounfelker	5th Ward
Derek J. Dobies	6th Ward

CITY OFFICIALS

Patrick Burtch, City Manager

Jonathan Greene	Assistant City Manager/Director of Human Resources
Matthew Heins	Director of Police and Fire Services
Philip J. Hones	Director of Finance
Kelli Hoover	Director of Parks, Recreation & Grounds
Todd Knepper	Director of Public Works/Public Utilities Director
Jennifer L. Morris	Neighborhood & Economic Operations Director
Bethany Smith	City Attorney
David Taylor	City Assessor
Andrew J. Wrozek, Jr.	City Treasurer & Income Tax Administrator/City Clerk



BUDGET HIGHLIGHTS

FOR FISCAL YEAR 2016/17

INTRODUCTION

In accordance with the requirements of the City Charter, I submit to you for your consideration the annual budget for the fiscal year beginning July 1, 2016, and ending June 30, 2017.

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.
- B. No sooner than seven (7) days after the public hearing, but not later than May 31st, adopt, by resolution, the annual budget for the next fiscal year.
- C. Publish the annual budget resolution, as adopted, on or before July 1st of each year.

The Charter also provides that the City Council “may amend the annual budget...to cover unanticipated expenditures of the City.”

TIMETABLE

Based on the time constraints imposed by the Charter, the following budget schedule is proposed to ensure compliance:

- April 22** - Submission of the City Manager's Proposed Budget to the City Council.
- TBD** - Budget Workshop Review with City Council and Department Heads
- May 10** - Public Hearing on the Budget
- May 24** - Adoption of the Budget

FUND OVERVIEW

General Fund

The projected fund balance for June 30, 2017 is \$ 3,604,753 or 15.6 % of budgeted expenditures. When combined with the fund balance in the Budget Stabilization Fund of \$1,603,500, the City has a total projected fund balance of \$5.2 million in budgeted surplus, or 22.5 % of General Fund expenditures. The City Council adopted a Fund Balance Policy on December 12, 2012. This Policy requires that the City maintain an “unassigned fund balance” of between 15% and 30% (substantially all of the City’s General Fund’s fund balance is “unassigned”). In addition, the City has certain time frames it should meet in attaining its ultimate goal of 30%, i.e.....a deficiency of between 20% and 25% should be replenished over a period not to exceed five years, etc..... Based on those criteria, the City is making reasonable progress in complying with this Policy.

FUND OVERVIEW (Continued)

General Fund (Continued)

Total General Fund revenues, including transfers from other funds, are estimated to increase \$ 538,469 or 2.4% over current years projected revenues. Property taxes – Act 345 reflect an increase of \$ 372,961 from projected while the general operating levy is expected to decrease \$ 122,000. Income taxes are expected to increase \$ 170,000. Nearly all other revenue category estimates are comparable to current fiscal year projections.

The City's income tax revenues continue to show signs of improvement for the fifth year in a row following a \$ 1.2 million decline in fiscal year 2010 - a fiscal year when income taxes had declined to levels not seen since 1997. Increases in employment levels along with comparative trends in collection data support an increase of 2.0 % in the upcoming fiscal year.

Property tax revenues are showing indications of stabilizing as renaissance zone properties have become fully taxable following the phase-out of their exemption over a four year period, which began July 1, 2012. Ad Valorem values for fiscal year 2016/17 have declined 3.65%, which is somewhat the result of the City's Demolition Program, however, housing market values are showing signs of rising based on recent real estate activity.

Major Street and Local Street Funds

Approximately \$ 18.2 million in street and bridge construction is included in the Major and Local Street Funds' budgets as well as nearly \$1.3 million in street and bridge maintenance for 2016/17. Two state projects – Michigan Avenue from Steward to Brown and the two-way conversion of Washington and Glick – will have proposed fiscal year construction costs of over \$ 12 million.

Public Improvement Fund

Funding of Major and Local Street Construction (\$ 750,000) make up the bulk of funding uses from the Public Improvement Fund.

Blight Elimination Grant Fund

The City received a \$ 5.5 million Help for Hardest Hit Program Grant from the Michigan State Housing Development Authority in late 2014 for the purpose of demolition of vacant housing within the City. This grant will begin to wind down in fiscal year 2016/17 after completing the demolition of nearly 300 vacant structures.

Capital Projects Fund

Current fiscal year projects include the Glidden Parker Mural Project (\$ 394,000) and the completion of the Sharp Park Tree Restoration Project (total cost \$ 200,000). Proposed projects for fiscal year 2017 include the final section of roof replacement at the main fire station (\$ 140,000) and funds for Public Arts Committee projects (\$ 41,500).

Sewer and Water Funds

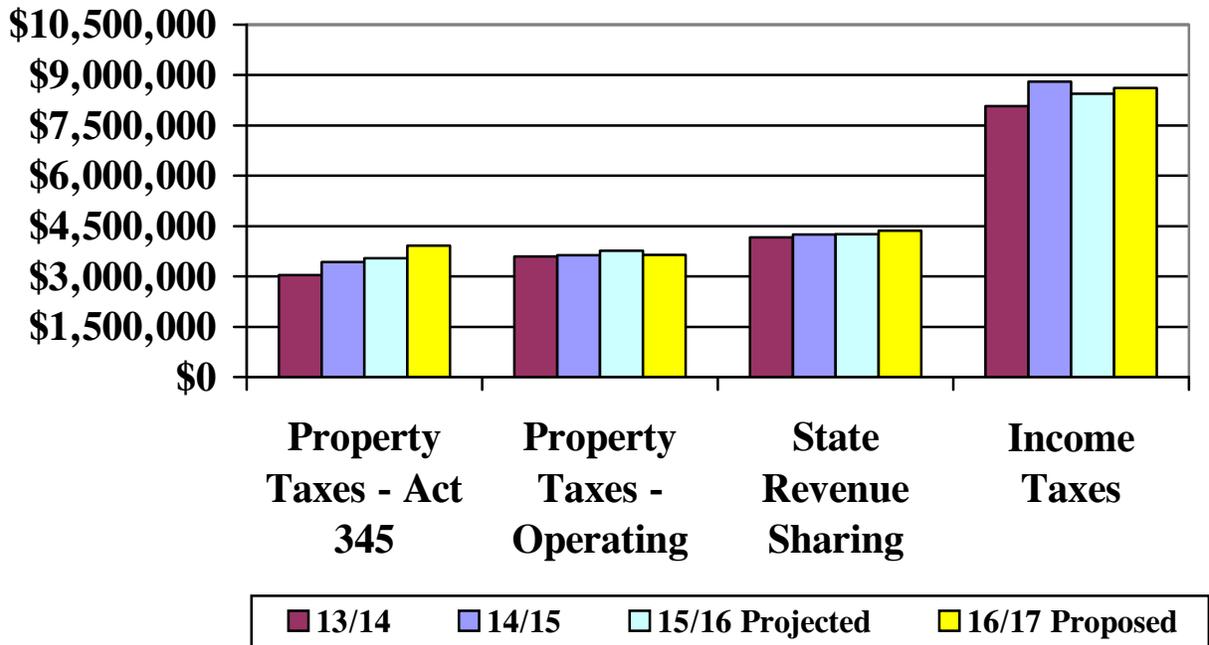
The current budget for 2015/16 did not include a water or sewer rate increase. There is, however, a rate increase proposed for both water and sewer which would average 10% and become effective July 1, 2016. This rate increase is necessitated by the need for infrastructure replacement related to both aging systems.

As indicated above, one of the major street projects that will take place next fiscal year will be the Michigan Avenue project from Steward to Brown. This project will include watermain replacement totaling over \$ 713,000 and sewer line replacement of over \$ 311,000. Another large project is the beginning phase of the North Extension Sewer Construction Project budgeted at \$ 1.24 million.

REVENUES

- General operating property tax revenues are projected to increase approximately 3.2%. The City’s tax base declined from approximately \$ 594 million to approximately \$ 584 million, or 1.7%. General Operating millage revenues also declined as a result 3.2% after reductions for captured tax increments are factored. No Headlee rollback is anticipated. The actual Act 345 millage rate, which is currently at 6.33 mills, will increase 14.22% to 7.23 mills in order to meet increasing actuarial contribution requirements for the City’s Police and Fire pension system.
- The Proposed Budget for 2016/17 projects that the City will receive constitutional state revenue sharing in the amount of \$ 2,652,832, which is an increase of \$ 99,754, or 3.9%, over the current year projected amount. The statutory portion of revenue sharing is not expected to change from the current year amount of \$ 1,707,283.
- Income taxes continue to show improved recovery from fiscal year 2010. The February 2016 unemployment rate of 8.1% reflects a decline of 1.7% from the February 2015 rate of 9.8%. During this time period the City’s labor force declined slightly to 13,902 while employment levels showed an increase of 102 from 12,680 to 12,782. A review of actual income tax collections through February of this year, using trend analysis of collection data for the last ten fiscal years, indicates current income tax revenues are projected to reach \$ 8.45 million, a decrease of approximately \$ 357,000 over last fiscal year. The previous fiscal year’s income tax revenues include some one-time receipts that are not expected to occur this or next fiscal year. The estimate for next fiscal year is \$ 8.62 million, which represents a 2.0 % increase over the current projection and supported by continuing favorable labor statistics.

Below is a graphical summary of the General Funds major revenue categories from fiscal year 2013/14 through the proposed budget for 2016/17:



EXPENDITURES

GENERAL FUND

Legislative & General Government

- A 5.5% increase from projected 2015/16 expenditures. Budgeted wage increases for the MAPE bargaining unit are projected to be 2.0% and 2.5% for tier 1 and tier 2 employees, respectively. The current MAPE contract expired 6/30/15 and contract negotiations are still ongoing. Health insurance rates for all employees reflect a 5% increase over the current year as the City enters its third full year of its Self-insured Healthcare Plan, which was implemented 7/1/14. Recent discussions with the City's healthcare consultants indicates the City will likely see increases some small increases in the administrative component of the rates while the claims portion will remain relatively stable. It is anticipated that once sufficient reserves are attained that these future annual increases will decline.
- Continuation of the Mayor and City Council salaries at present levels. The Local Officers Compensation Commission (LOCC) recommendation made in March, 2015, would have raised the Mayor's and City Councilmembers salary by \$ 1,000 and each Councilmembers salary by \$ 750 in April 2015 and again in 2016. This recommendation was rejected by two-thirds of the City Council as required by law to keep such recommended raises from becoming effective.
- Funding to initiate the Charter Review process in the amount of \$ 15,000. The last Charter revision was in 1997.
- The addition of one Administrative Hearings Officer - for a total of 3 - to deal with the increased caseload within the Administrative Hearings Bureau.
- Continued funding for a Public Information Officer to deal with citizen inquiries and further promote the City's transparency and open data efforts as well as partial funding for a Neighborhood Outreach position within the City Manager's office.
- Continuation of the appointment of the City Treasurer to also perform as City Clerk following the retirement of the former City Clerk in March, 2013.
- The addition of two full-time positions from part-time - an Appraiser position in the Assessor's Office and an Administrative Secretary in the City Clerk's Office.
- The MIS Department proposed budget includes funds for the replacement of the Exchange server and software in the projected amount of \$ 26,200. In addition, a backup drive system and replacement of the City's web filter are included. Lastly, the proposed budget includes a second year of funding - \$ 7,500 - to provide online software and application training for up to 25 city users in an effort to increase the efficiency of the City's reduced workforce.
- On March 11, 2014, the City Council voted unanimously to contract with CivicPlus Web Development for the development of a new City website. This project was implemented that fiscal year and included three years of upgrades and hosting for a total of \$ 45,459. This cost was spread over three equal annual payments, included in the MIS budget, with the final payment in this current fiscal year. The proposed budget for the next several fiscal years will now include only minimal maintenance charges to maintain the City's website.
- Continuation of economic and community promotion expenditures including Blackboard Connect, the Annual Report Calendar, a quarterly newsletter, broadcasting of City Council meetings on JTV, expansion of the downtown lighting project, funding for HRC functions and other miscellaneous activities.
- Estimated uncollectible receivables are estimated to continue to cost the City \$ 160,000 annually due to the rising number of unpaid accounts receivables in relation to prior years. These uncollectible receivables are the result of Tax Tribunal property tax adjustments, which sometimes cover several years, as well as the increased enforcement of City ordinances relating to property cleanups and junk removal and the uncollectibility of income tax receivables.

Police Department

- A 3.0 % increase from current projected 2015/16 expenditures in the general Police Department Activity.
- No wage increases were proposed for either the Police Supervisory or the Police Non-Supervisory employees. The Supervisory unit contract expired 6/30/15 and the Non-Supervisory unit contract will expire 6/30/16. Any tentative wage increases will need to be provided for in a budget amendment.
- In addition, health insurance rates are budgeted to increase the same as those proposed for all other full time City employees (5%), as described previously.

EXPENDITURES (Continued)

Police Department (Continued)

- Budgeted staffing levels within the General Fund reflect little change from current staffing. The non-uniformed staff includes the addition of a Records Management Coordinator in place of the previous Finance Assistant position, the renaming of Community Service Officers as Cadets and the addition of two part time positions to assist with evidence and property management.
- Projected termination pay includes the potential retirement of four employees.
- Generally, most operational expenditures proposed are in line with past actual levels. There are significant savings in the gasoline line item as a result of the lower fuel costs we all are benefitting from and the Jackson Emergency Dispatch (JED) expenditures are anticipated to be eliminated with the proposed additional phone surcharge implementation.
- Includes the routine replacement of three patrol utility vehicles at a cost of \$ 81,000 in an effort to avoid the high maintenance costs associated with an aging fleet.

Fire Department

- A slight 0.2% increase from current projected 2015/16 projected expenditures.
- Continuation of existing budgeted full-time firefighter staffing levels within the General Fund. The SAFER Grant (Fund # 272) that was awarded to the City in 2012 has expired during the current fiscal year and efforts are being made regarding the application of a new SAFER Grant application. No provision is being made in this proposed budget for the award of this potential new grant.
- The City approved the purchase of a new pumper truck in the spring of 2015 to replace an aging pumper recently taken out of service. Lease-purchase financing was also approved to pay for the costs of this apparatus not covered by the initial down payment of \$ 60,000. Initially charged to the Fire Department budget, the cost of this pumper is now being budgeted as an expenditure from the Public Improvement Fund.

Other Public Safety

- The City's scheduled contribution to the Police and Fire Pension in the current fiscal year is \$ 604,690 and will decrease to \$ 565,463 in fiscal year 2016/17 based on the City Actuary's recommendation. This is a closed pension plan – all active police and fire members are in the City's Act 345 Pension Plan – so it is anticipated that these contributions will continue to decline on an annual basis.
- Police and Fire health insurance costs for retirees continue to escalate largely as result of the increase in the number of retirements but also as a result, to a lesser degree, of annual premium increases.

Public Works/Engineering

- Effective in the spring of 2011, the Drains at Large (101-445) and the Storm Drain Construction (101-446) activities were eliminated in the General Fund with all related work becoming part of the then newly-established Storm Water Utility Fund # 589. Since last August of 2014, however, the Storm Water Utility Fund ceased operations and some of these expenditures are now being charged again to the General Fund as well as the Major and Local Street Fund.
- The Grounds Maintenance activity includes \$ 100,000 in funding for the recently proposed curbside leaf pickup program. The balance of the estimated total cost of \$ 200,000 for this program will come from the Major Street Fund (\$ 100,000). This curbside program allows residents to dispose of bagged leaves at their curbside for pickup by a contractual hauler in comparison with the previous drop-off program which required residents to transport their leaves to various drop off points around the City.
- The Street Lighting Activity (101-448) includes budgeted funds in both the current fiscal year as well as the proposed budget for 2016/17 to install electrical feeds and meters on the City's downtown street light system in order to convert to LED. The total cost is estimated at \$ 117,500, but will substantially reduce future street light utility costs as a result.

EXPENDITURES (Continued)

Recreation and Culture

- The Recreation Millage was renewed by the voters within the Jackson Public School District for another ten years beginning 7/1/15. The millage rate approved will be .5 mills for this period as compared to the previous millage rate of .2 mills. The program costs associated with this millage are accounted for in the JPS Recreation Millage Fund # 297 and are administered by the Parks, Recreation and Grounds Administration staff on behalf of the School District.
- The budget reflects the ongoing use of contractual services, in place of temporary seasonal workers, to mow the two City cemeteries as well as the various parks within the City. This effort should continue to reduce the City's cost for labor-related costs such as FICA, unemployment and workers compensation.

Community Enrichment & Development

- Day-to-day staffing of the Planning Activity (101-401), as well as the Historical District Commission Activity (101-803), became the responsibility of the Neighborhood Economic Operations (NEO) beginning in fiscal year 2012. The Proposed Budget continues to include funding for the City to remain a member of Region II Planning Commission.
- Proposed for fiscal year 2017 are funds (\$ 50,000) to begin to facilitate the effort to re-write the zoning code ordinance. This effort will extend into the subsequent fiscal year for completion.
- A newly-created Economic Development Activity (101-728) was added by the City Council during the 2013/14 budget adoption process and an Economic Development Director was hired. Funds previously utilized for the activities of the Enterprise Group, a county-wide economic development organization, continue to be used to fund the activities of this new created department. Funds for the acquisition of two downtown parcels (\$ 350,000) are included in the current budget and additional funds (\$ 160,000) within this activity are included in the proposed budget for fiscal year 2016/17 to further facilitate development.

Contributions to Other Funds

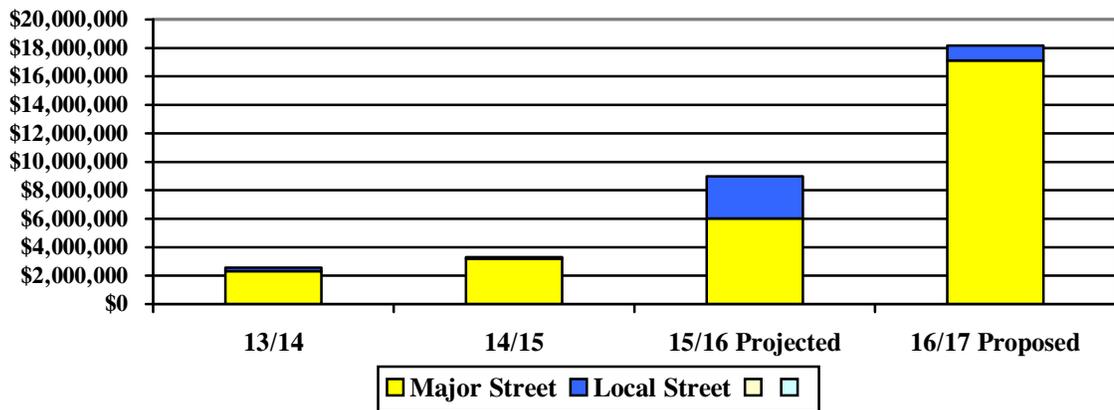
- Continued operating subsidies to the Sharp Park Operating Fund in the proposed amount of \$125,000. This subsidy is required to fund the portion of maintenance of Ella Sharp Park that is not covered by funds generated from the mini-golf course and the full golf course as well as funds derived from the investment of the Ella Sharp Endowment Fund. Past years have seen this subsidy as high as \$ 150,000; however, reductions in expenditures have significantly reduced this amount to that indicated above. It is anticipated that the recent improvements made to the course and clubhouse, as well the addition of an Indoor Golf Simulator and liquor license, will increase revenues so that the Fund will require less subsidy in future years.
- The Building Department Fund subsidy is expected to be \$ 89,000 next fiscal year.
- The Building Demolitions Fund is used to account for the cost of demolitions and board-ups that are not funded with Brownfield, CDBG or Blight Elimination Grant funds. The City initially adopted a budget resolution in fiscal year 2011/12 authorizing \$ 225,000 in General Fund transfers to the Building Demolitions Fund. Demolitions were previously accounted for in the Building Department Fund and were usually limited to a few dangerous condemned structures each year. With the City's increased emphasis on neighborhood improvement and elimination of blight, funding for the City's Demolition Fund has become one of the City's top priorities. The current fiscal year projected budget includes \$ 525,000 in General Fund transfers to the Building Demolitions Fund and \$ 525,000 for next fiscal year. These funds, together with available Brownfield, CDBG and Blight Elimination Grant funds, form the basis of funding for the City's Neighborhood Stabilization Program.
- Operating subsidies to the Downtown Development Authority have previously consisted of financial assistance with downtown flower planting and summer events in the downtown parks. This annual appropriation was included in the Community Promotion line-item within the Unallocated Activity (101-299). This current appropriation of \$ 20,000 will increase to \$ 40,000 in the 2016/17 proposed budget and will not be earmarked for specific projects as was done previously.
- The Capital Projects Fund will continue to receive the net lease rentals received from the City's two cell tower locations for Public Arts Committee projects. The amount proposed for 2016/17 is \$ 31,500.

MAJOR STREET FUND

As indicated earlier, the Major Street Fund budget will provide for street and bridge construction (including State Highway Construction) totaling over \$ 18.2 million in 2016/17. The most sizable projects budgeted for fiscal year 2016/17 are the Michigan Avenue from Steward to Brown and the Washington and Glick 2-way conversion. Other smaller street projects that are included in the budget are detailed in the Major Street Fund budget section. It is anticipated that the City will issue \$ 2.5 million in Michigan Transportation Fund Bonds to pay a large portion of the City’s share of the 2-way conversion project as well as some of the smaller projects scheduled for next fiscal year.

LOCAL STREET FUND

The most significant street construction projects planned in the Local Street Fund for 2016/17 is the Jackson: Washington to Glick Project (\$ 691,121). Other smaller street projects that are included in the proposed budget are detailed in the Local Street Fund budget section. Below is graphical summary of Major Street and Local Street expenditures for construction since fiscal year 2013/14:



PUBLIC IMPROVEMENT FUND

As indicated previously, funding of Major and Local Street Construction (\$ 750,000) make up the bulk of funding uses from the Public Improvement Fund. Other uses include a transfer to the Capital Projects Fund (\$ 130,000) for the roof replacement at the main fire station, funds for debt retirement related to the Sharp Park Golf Course and the recent construction of Parking Lot # 20, City Hall Improvements (\$ 70,000) and the scheduled annual payment related to the 2015 purchase of a Fire Pumper Truck (\$ 64,436).

CAPITAL PROJECTS FUND

The Capital Projects Fund was established as part of 1998/99 budget cycle in an effort to provide for the implementation of an ongoing Capital Improvements Program. Funding for projects included may come from City sources (General Fund, Public Improvement Fund, and CDBG) as well as from federal grants, state grants and private donations.

Some of the more significant projects in the current year include, as indicated previously, the Sharp Park Tree Restoration Project and the Glidden Parker Mural Project. Next fiscal year the Fire Station roof replacement is proposed along with the annual Public Arts Committee allocation

SEWER FUND

The proposed budget for projects within the Sanitary Sewer Replacement Fund (#405) totals \$ 2,162,558 in fiscal year 2016/17. Details for these specific projects can be found in the Sanitary Sewer Replacement Fund section of the proposed budget. The largest project proposed is the North Extension Sewer Construction at \$ 1,242,300 for 2016/17; it is estimated that this amount is approximately one-half of the total need to complete this project. Other smaller sewer construction projects can be found in the Fund # 405 work project detail.

Proposed capital purchases, which can be found in the Wastewater Equipment Replacement Fund # 406 for 2016/17, includes a final work on the new primary clarifier (\$ 300,000), SCADA hardware/engineering at the Treatment Plant (\$500,000) and upgrade of the Myrtle and Lewis Pumping Station Controls (\$ 300,000).

Some of the future projects not in this proposed budget, but that will need to be considered during the next fiscal year include the following:

Project	Amount Estimated
WWTP Roof Replacement – All Buildings	\$ 750,000
Creglow Lift Station Replacement	450,000
Secondary Clarifier Rehabilitation	1,400,000
UV Disinfection System	1,500,000
Total	\$ 4,100,000

These projects will likely need to be financed with a bond issue if the City is to maintain adequate cash reserves for operations. As indicated previously, there is also a scheduled 10% sewer rate increase proposed for implementation effective July 1, 2016. Sewer rates were last increased 2.65% for an average residential user effective July 1, 2012.

WATER FUND

The Water Department continues its replacement of lead water services and obsolete water mains with the estimated amount for fiscal year 2016/17 totaling \$ 2,337,778. A listing of the streets that are budgeted for water main replacements can be found in the Water Equipment & Replacement Fund (#402) section of the proposed budget.

Other significant capital improvements scheduled for 2016/17 include completion of the new SCADA system hardware/engineering (\$ 260,000), two (2) new wells at Sharp Park (\$ 500,000), meter replacement of residential and commercial meters (\$ 275,000) and completion of a new natural gas powered pump station (\$ 800,000) at the Water Treatment Plant (WTP). In addition, the WTP basement piping will require sandblasting and painting/lead abatement along with other painting that will total an estimated \$ 1 million.

Similar to the sewer rates, water rates were last increased by an average of 2.65% on July 1, 2012 and there has been no rate increase since then. A 10% rate increase is being proposed to take effect July 1, 2016.

Following are items that are in the proposed budget in addition to pending projects that are being considered for bonding next fiscal year. As with the Sewer Fund, current market conditions favor the issuance of bonds and bonding will preserve the needed working capital necessary to operate the system.

Project	Amount Estimated
Two (2) New Wells at Sharp Park	\$ 500,000
Raw Water Line – Sharp Park to WTP	1,500,000
High Service Pump Station Rehab.	1,400,000
WTP Piping Gallery	450,000
WTP Clarifier Rehab.	1,000,000
WTP Filter/Media	300,000
Total	\$ 5,150,000

SUMMARY

The City continues to make great strides towards reducing future wage and benefit costs as well as by modifying the structure of City departments and how they interact with each other and the public that we serve. We are always striving to continue that effort by continuing to look at all options that enable the City to contain costs while operating as efficiently as possible. The City's self-insurance healthcare program was implemented for all full time employees and most retirees effective July 1, 2014. Nearing completion of the second full year in this program the City has seen these health care costs stabilize to the point where the only actual cost increases anticipated next fiscal year are those related to administration...actual claims costs are projected to remain stable. Prior to implementation of this program it was not uncommon to experience double digit percentage increases annually.

Although results will not be as immediate, efforts are also being made to reduce the City's unfunded liability in the three pension systems the City administers. Modifying actuarial assumptions to provide shorter amortization periods and more conservative assumed rates of return are increasing the contribution requirements in some cases, but will improve the City's funding levels over a more reasonable period of time into the future.

Lastly, I am pleased to present these budget highlights to the City Council and look forward to reviewing the budget with you at your convenience.

Respectfully submitted,



**Patrick Burtch
City Manager**

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Budget Summary

	Projected Beginning Balance	Revenues	Expenditures	Projected Ending Balance
General Fund	\$ 3,586,249	\$ 23,149,342	\$ 23,130,838	\$ 3,604,753
Special Revenue Funds:				
Major Street	237,127	19,287,771	19,082,190	442,708
Local Street	58,507	1,860,862	1,697,507	221,862
Ella Sharp Park Operating	26,313	741,899	737,472	30,740
Public Improvement	180,107	1,051,000	1,220,508	10,599
Building Department	67	529,700	529,589	178
Housing Code Enforcement	66	731,290	731,300	56
Building Demolition	1,011	650,000	647,985	3,026
Blight Elimination Grant	0	245,000	245,000	0
Budget Stabilization	1,603,500	8,000	8,000	1,603,500
Drug Law Enforcement	1,836	21,350	16,241	6,945
Recreation Activity	167,537	257,250	229,589	195,198
JPS Recreation Millage Program	24,668	588,000	575,411	37,257
	2,300,739	25,972,122	25,720,792	2,552,069
Debt Service Funds:				
2013 City Hall Refunding Bonds	34,515	687,100	709,600	12,015
Building Authority Bonds	3,321	52,184	52,184	3,321
2016 Capital Improvement Bonds	0	135,388	135,388	0
2001 DDA TIF Bonds	637	1,960,750	1,960,750	637
2011 DDA TIF Refunding Bonds	432	247,575	247,575	432
2012 BRA TIF Refunding Bonds	2,156	697,519	697,519	2,156
2007 BRA TIF Refunding Bonds	2,373	424,089	424,089	2,373
	43,434	4,204,605	4,227,105	20,934
Capital Projects Funds:				
Capital Projects Fund	9,616	181,500	181,500	9,616
Water Equipment & Replacement	2,064,034	4,165,970	5,843,308	386,696
Sanitary Sewer Maintenance	0	357,419	357,419	0
Sanitary Sewer Replacement	2,059,760	760,000	2,162,558	657,202
Wastewater Equipment Replacement	2,603,329	628,000	1,240,000	1,991,329
Brownfield Redevelopment Authority	1,451,616	1,083,244	1,289,140	1,245,720
Downtown Development Authority Project	1,917,534	2,510,133	2,215,325	2,212,342
	10,105,889	9,686,266	13,289,250	6,502,905
Enterprise Funds:				
Sharp Park Golf Practice Center	51,730	52,600	50,924	53,406
Auto Parking System	11,658	57,500	36,484	32,674
Parking Assessment	109,975	101,217	144,052	67,140
Sewer	3,550,828	5,136,780	5,577,022	3,110,586
Water	3,935,521	8,583,778	10,170,133	2,349,166
Parking Deck Fund	891,997	0	15,105	876,892
	8,551,709	13,931,875	15,993,720	6,489,864

Continued

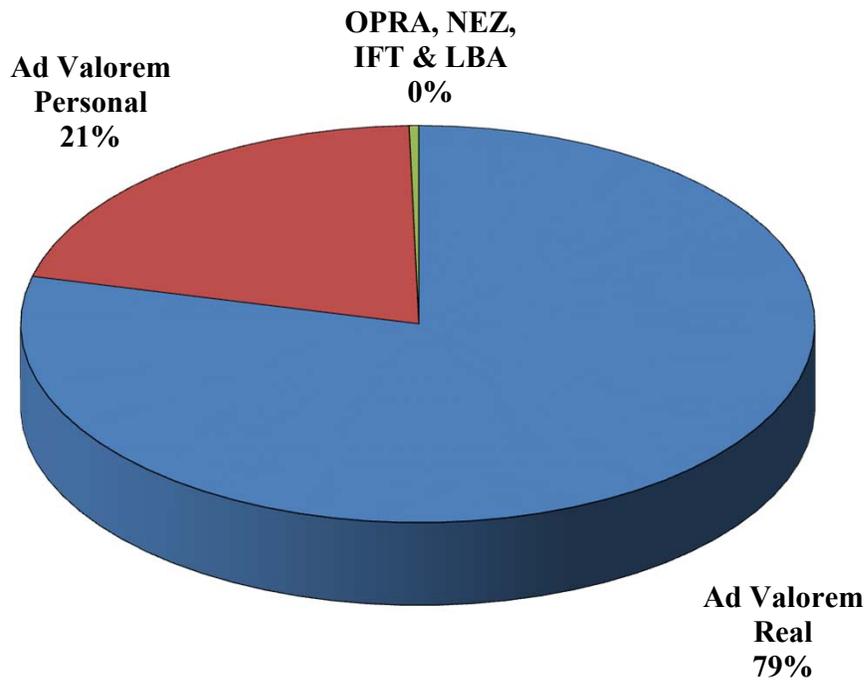
City of Jackson
Fiscal Year 2016/17 Proposed Budget
Budget Summary

	Projected Beginning Balance	Revenues	Expenditures	Projected Ending Balance
Internal Service Funds:				
Public Works Administration	40,230	384,500	411,175	13,555
Engineering Administration	46,025	324,989	327,489	43,525
Local Site Remediation Revolving	218,301	70,400	51,000	237,701
Motor Pool & Garage	107,288	882,141	983,840	5,589
Equipment Revolving Fund	0	105,902	105,902	0
Self-Insured Healthcare Fund	807,844	5,101,000	4,566,500	1,342,344
Workers' Compensation	1,089,619	238,000	201,650	1,125,969
	2,309,307	7,106,932	6,647,556	2,768,683
Trust & Agency Funds:				
County & School Tax Collection	0	7,500	7,500	0
Cemetery Perpetual Maintenance	1,906,259	57,000	33,500	1,929,759
Ella W. Sharp Park Endowment	1,137,000	26,299	26,299	1,137,000
Employees Retirement System	37,080,801	4,211,000	4,025,000	37,266,801
Policemen's & Firemen's Pension	3,409,924	969,463	835,000	3,544,387
Policemen's & Firemen's Pension - Act 345	38,512,912	7,358,288	6,325,000	39,546,200
Public Employee Health Care Fund	784,843	30,000	15,000	799,843
	82,831,739	12,659,550	11,267,299	84,223,990
Special Assessment Funds:				
Special Assessment	(1,100,354)	1,271,518	1,271,518	(1,100,354)
	(1,100,354)	1,271,518	1,271,518	(1,100,354)
GRAND TOTAL	\$ 108,628,712	\$ 97,982,210	\$ 101,548,078	\$ 105,062,844

***NOTE:** Balances shown are fund balances except for Enterprise and Internal Service Funds, which are working capital balances.*

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Computation of 2016 City Tax Base

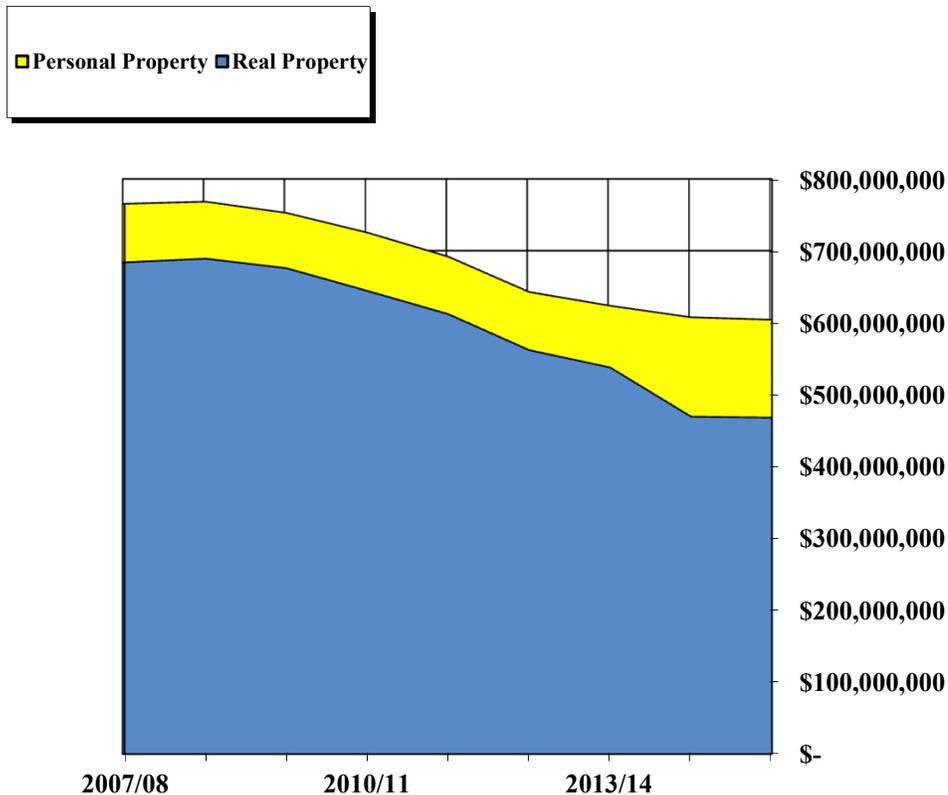
Ad Valorem Taxable Value :		
Real Property	\$ 460,485,394	
Personal Property	121,253,800	\$ 581,739,194
Obsolete Property Rehabilitation Act - Frozen		206,150
Neighborhood Enterprise Zone		183,383
Industrial Facilities Tax - New	3,562,346	
	50%	1,781,173
Land Bank Authority	243,462	
	50%	121,731
Total 2015 City Tax Base		\$ 584,031,631



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Ad Valorem Taxable Values
Ten Year Trends

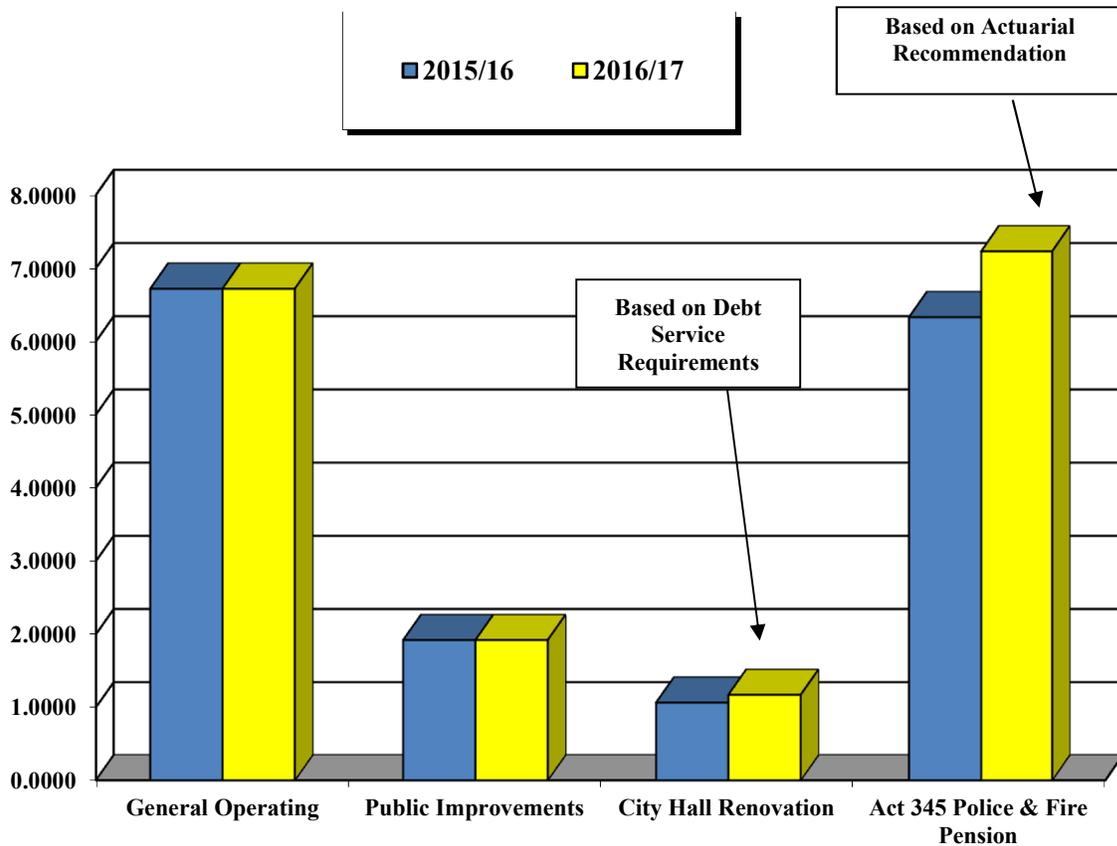
Fiscal Year	Real Property	Personal Property	Total (1)	% Change
2007/08	\$ 683,732,271	\$ 81,563,700	\$ 765,295,971	3.16%
2008/09	688,901,490	79,361,400	768,262,890	0.39%
2009/10	675,674,455	76,961,000	752,635,455	-2.03%
2010/11	644,023,941	81,180,897	725,204,838	-3.64%
2011/12	611,658,592	80,010,400	691,668,992	-4.62%
2012/13	561,462,145	80,966,400	642,428,545	-7.12%
2013/14	537,316,073	85,933,700	623,249,773	-2.99%
2014/15	468,803,456	138,432,300	607,235,756	-2.57%
2015/16	467,344,160	136,449,200	603,793,360	-0.57%
2016/17	460,485,394	121,253,800	581,739,194	-3.65%

(1) Above Ad Valorem assessments include those properties located within Renaissance Zones and which were subject only to millage levied for bonded indebtedness from FY 2012 -2015.



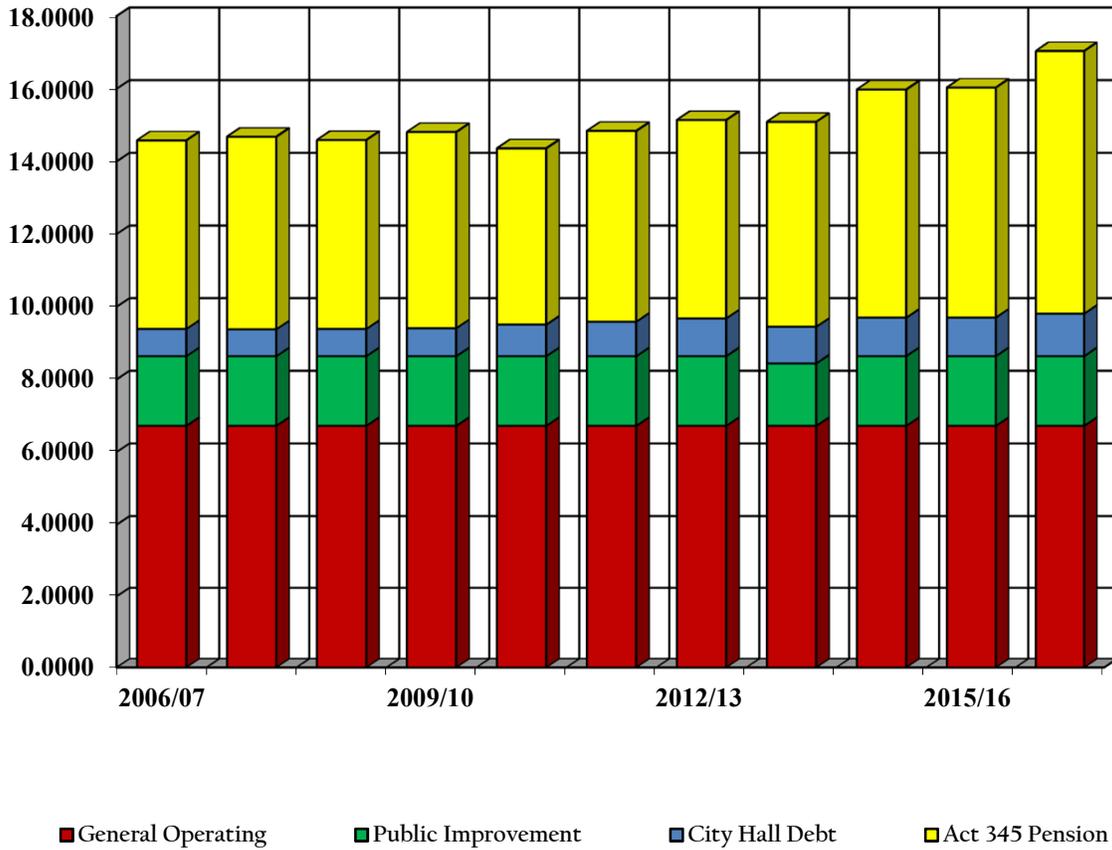
City of Jackson
Fiscal Year 2016/17 Proposed Budget
Comparison of Adopted Millage Rates
For Fiscal Year 2015/16 and 2016/17

<u>Purpose of Millage</u>	<u>Millage Rates</u>		<u>Change</u>	
	2015/16	2016/17	Mills	Percent
General Operating	6.7192	6.7192	+ 0.0000	0.00%
Public Improvements	1.9197	1.9197	+ 0.0000	0.00%
City Hall Debt	1.0640	1.1700	+ 0.1060	9.96%
Act 345 Police & Fire Pension	6.3300	7.2300	+ 0.9000	14.22%
Total City Millage	16.0329	17.0389	+ 1.0060	6.27%



City of Jackson
Fiscal Year 2016/17 Proposed Budget
City Millage Rates
Ten Year Trends

Fiscal Year	Act 345				Total
	General Operating	Public Improvement	Police & Fire Pension	City Hall Debt	
2006/07	6.7192	1.9197	5.1900	0.7500	14.5789
2007/08	6.7192	1.9197	5.3000	0.7400	14.6789
2008/09	6.7192	1.9197	5.2000	0.7500	14.5889
2009/10	6.7192	1.9197	5.4000	0.7700	14.8089
2010/11	6.7192	1.9197	4.8500	0.8700	14.3589
2011/12	6.7192	1.9197	5.2500	0.9500	14.8389
2012/13	6.7192	1.9197	5.4600	1.0400	15.1389
2013/14	6.7192	1.7197	5.6400	1.0100	15.0889
2014/15	6.7192	1.9197	6.2800	1.0600	15.9789
2015/16	6.7192	1.9197	6.3300	1.0640	16.0329
2016/17	6.7192	1.9197	7.2300	1.1700	17.0389



Budget Resolutions

General Fund

The General Fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

(101) General Fund

PURPOSE - The General Fund is used to account for all revenues, expenditures, and activities not specifically provided for in other funds.

CHARACTER - The General Fund receives a variety of revenues, such as general property taxes, license fees, fines, penalties, permit fees, state aid and grants, federal grants, revenues from the use of money and property, and charges for current services and other revenues. Most of the current activities of the City of Jackson are accounted for in the General Fund.

AUTHORITY - The statutes of the State of Michigan require the existence and use of the General Fund.

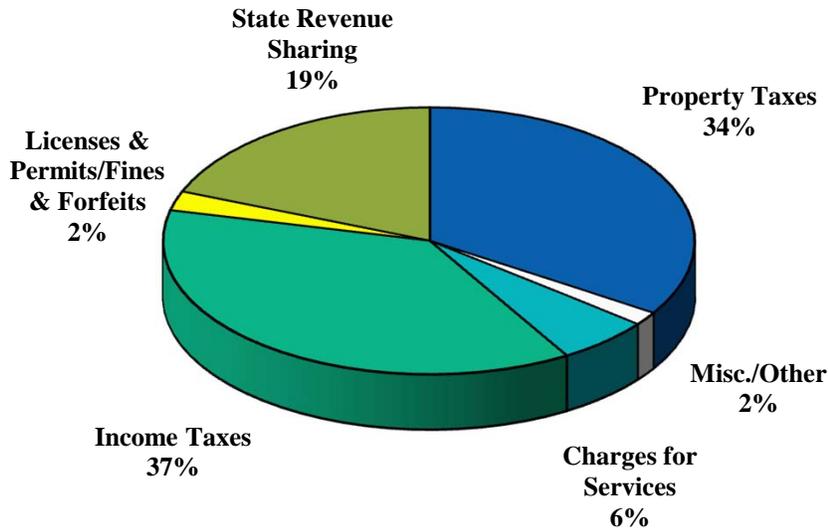
LIST OF DEPARTMENTS WHICH ARE INCLUDED IN THE GENERAL FUND

- | | |
|--------------------------------------|---|
| 1. City Council | 11. City Treasurer / Income Tax Administrator |
| 2. Administrative Hearings Bureau | 12. Management Information Services |
| 3. City Manager | 13. Police |
| 4. City Clerk / City Clerk-Elections | 14. Fire |
| 5. Finance | 15. Planning |
| 6. City Assessor | 16. Engineering |
| 7. City Attorney | 17. Public Works |
| 8. Personnel | 18. Historical District Commission |
| 9. Purchasing | 19. Parks, Recreation & Grounds |
| 10. City Hall & Grounds | 20. Economic Development |

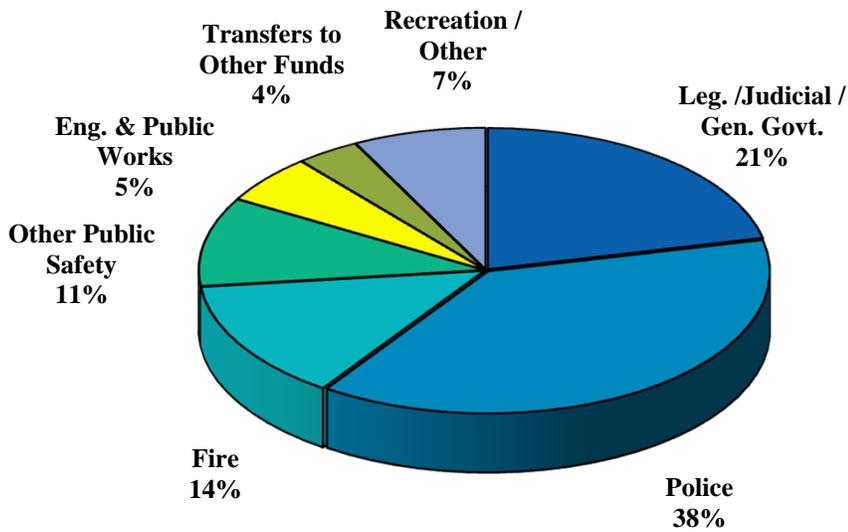
In addition to the above departments, the General Fund also accounts for various grants from time to time.

**City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund**

Revenues



Expenditures



City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund
Summary of Revenues, Expenditures and Changes in Fund Balances

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
Property Taxes	6,953,803	7,378,373	7,642,365	7,642,365	7,888,326	
Income Taxes	8,080,526	8,806,662	8,530,000	8,450,000	8,620,000	
Licenses And Permits	262,237	269,494	281,960	272,335	276,670	
Federal Grants	26,624	34,223	42,153	70,266	38,690	
State Grants	22,546	50,937	9,330	100,203	91,000	
State Revenue Sharing	4,194,914	4,297,468	4,414,112	4,291,361	4,391,615	
Charges For Services	1,198,976	1,047,851	1,148,442	1,209,965	1,326,602	
Fines And Forfeits	184,411	251,069	255,475	257,275	267,000	
Investment Income	20,913	24,131	22,500	22,500	22,500	
Contributions From Other Funds	154,692	84,703	112,000	112,000	48,000	
Miscellaneous	207,343	222,681	177,491	182,603	178,939	
General Fund Revenues	21,306,985	22,467,592	22,635,828	22,610,873	23,149,342	0
Expenditures:						
Legislative/Judicial	109,077	112,980	127,549	137,319	164,225	
General Government	4,082,629	4,230,286	4,403,364	4,561,261	4,790,988	
Police Department	7,642,831	8,039,773	8,718,273	8,553,429	8,816,907	
Fire Department	3,000,941	3,018,928	3,275,852	3,150,785	3,156,986	
Other Public Safety	2,087,895	2,318,015	2,410,870	2,434,139	2,347,825	
Engineering & Public Works	962,738	820,185	1,145,834	1,314,039	1,278,312	
Recreation & Culture	1,314,308	1,273,990	1,190,948	1,231,960	1,158,419	
Community Enrichment & Development	254,535	316,852	361,385	716,715	583,276	
Contributions to Other Funds	1,285,500	1,612,130	978,078	863,200	833,900	
General Fund Expenses	20,740,454	21,743,139	22,612,153	22,962,847	23,130,838	0
Revenues Over (Under)						
Expenditures	566,531	724,453	23,675	(351,974)	18,504	0
Fund Balance - Beginning of Year	2,647,239	3,213,770	3,938,223	3,938,223	3,586,249	3,586,249
Fund Balance - End of Year	3,213,770	3,938,223	3,961,898	3,586,249	3,604,753	3,586,249
ADD:						
Budget Stabilization Fund	1,603,500	1,603,500	1,603,500	1,603,500	1,603,500	1,603,500
Total Available Surplus For General Fund Operations	4,817,270	5,541,723	5,565,398	5,189,749	5,208,253	5,189,749
As a Percent of G/F Expenditures	23.23%	25.49%	24.61%	22.60%	22.52%	

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Revenues
By Department

Account Description	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Adopted	Projected	Proposed	Adopted
<u>No Department:</u>						
101-000-000-403.086 Current Property Taxes	3,597,155	3,634,645	3,765,000	3,765,000	3,643,000	
101-000-000-403.345 Property Taxes-Act 345	3,040,313	3,423,447	3,545,365	3,545,365	3,918,326	
101-000-000-424.000 Payments In Lieu Of Taxes	32,909	33,932	34,000	34,000	34,000	
101-000-000-424.425 PILOTS-Ashton Ridge	2,857	3,005	3,000	3,000	3,000	
101-000-000-440.000 Income Taxes-Corp./Individ.	8,080,526	8,806,662	8,530,000	8,450,000	8,620,000	
101-000-000-446.000 Property Taxes-Penalties/Int.	64,905	65,298	70,000	70,000	70,000	
101-000-000-539.086 State Grant - Act 86 (PPT Reimb.)	0	0	0	90,873	91,000	
101-000-000-575.000 St. Shared Rev. - Sales Tax	2,508,877	2,548,282	2,676,579	2,553,078	2,652,832	
101-000-000-575.001 St. Shared Rev. - Sales Tax (EVIP)	1,656,705	1,707,283	1,707,283	1,707,283	1,707,283	
101-000-000-576.000 St. Shared Rev. - Liq. Licenses	29,332	41,903	30,250	31,000	31,500	
101-000-000-618.000 Admin.Fee-Tax Collections	215,664	218,046	225,000	225,000	220,000	
101-000-000-661.000 Ordinance Fines & Costs	155,429	175,994	180,000	163,000	170,000	
101-000-000-664.000 Interest	14,525	18,912	15,000	15,000	15,000	
101-000-000-699.257 Cont.-Budget Stabilization Fd.	5,988	4,521	8,000	8,000	8,000	
101-000-000-699.702 Cont.-Co. & School T/C Fd.	6,388	5,219	7,500	7,500	7,500	
	19,411,573	20,687,149	20,796,977	20,668,099	21,191,441	0
<u>City Council:</u>						
101-101-000-626.101 Charges For Goods/Service-Marriage	100	90	25	25	25	
	100	90	25	25	25	0
<u>Administrative Hearings Bureau:</u>						
101-137-000-655.001 Admin. Hearing Fines	8,542	28,241	30,000	32,500	35,000	
101-137-000-655.002 Admin. Hearing Costs	14,281	43,206	40,000	60,000	60,000	
	22,823	71,447	70,000	92,500	95,000	0
<u>City Clerk-Elections:</u>						
101-192-000-626.000 Charges For Goods/Service	569	322	1,000	250	1,000	
	569	322	1,000	250	1,000	0
<u>Finance:</u>						
101-201-000-676.731 Admin Charges - ERS Pension	10,000	11,000	11,000	11,000	11,000	
101-201-000-676.733 Admin Charges - P/F 345 Pens.	20,000	22,000	22,000	22,000	22,000	
	30,000	33,000	33,000	33,000	33,000	0
<u>City Assessor:</u>						
101-209-000-626.000 Charges For Goods/Service	327	78	200	200	200	
	327	78	200	200	200	0
<u>City Attorney:</u>						
101-210-000-582.001 Cont. - District Court	1,666	2,125	0	0	0	
101-210-000-626.000 Charges For Goods/Service	643	995	0	0	0	
101-210-000-699.251 Cont.-Housing Code Enf. Fund	439	51	0	0	0	
101-210-000-699.286 Cont.-CDBG Fund (Code Enf.)	13,485	18,218	40,000	16,000	16,000	
	16,233	21,389	40,000	16,000	16,000	0
<u>City Clerk:</u>						
101-215-000-468.000 Business Licenses/Permits	9,432	10,670	10,000	2,000	2,000	
101-215-000-469.000 Cable TV Franchise Fee	232,876	240,216	250,000	250,000	255,000	
101-215-000-626.000 Charges For Goods/Service	3,060	377	1,000	500	500	
101-215-000-647.000 Printed Material	0	0	0	0	0	
101-215-000-668.003 Com. Twr.- Nextel	29,592	29,784	30,500	30,500	31,500	
	274,960	281,047	291,500	283,000	289,000	0
<u>City Treasurer:</u>						
101-253-000-698.000 Miscellaneous	1,723	2,980	2,000	2,000	2,000	
	1,723	2,980	2,000	2,000	2,000	0

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Revenues
By Department

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>Management Information Systems:</u>						
101-258-000-626.258 Charges For Goods/Service-GIS	103,659	14,420	0	0	0	
	103,659	14,420	0	0	0	0
<u>City Hall And Grounds:</u>						
101-265-000-668.000 Rents And Royalties	14,509	15,960	17,556	17,556	19,314	
101-265-000-698.000 Miscellaneous	0	10,480	0	0	0	
	14,509	26,440	17,556	17,556	19,314	0
<u>Cemeteries:</u>						
101-276-000-607.000 Charg/Services-Fees	3,900	2,300	3,000	3,000	3,500	
101-276-000-633.000 Foundations	21,700	19,111	20,000	18,000	21,000	
101-276-000-634.000 Burials	108,040	90,008	100,000	100,000	105,000	
101-276-000-673.001 Sale of Land	12,140	8,939	10,000	9,000	10,000	
101-276-000-698.000 Miscellaneous	9,089	14,359	10,000	10,000	12,000	
101-276-000-699.711 Cont.-Cem.Perp.Maint.Fund	24,206	23,612	24,000	23,000	24,000	
	179,075	158,329	167,000	163,000	175,500	0
<u>Unallocated:</u>						
101-299-000-675.000 Donations-Private Sources	0	1,183	0	500	500	
101-299-000-676.296 Admin.Charge-Rec. Act.	10,638	8,573	9,000	8,061	9,000	
101-299-000-676.535 Admin.Charge-JHC	25,134	0	0	0	0	
101-299-000-676.583 Admin.Charge-Golf Prac. Ctr.	1,227	1,591	1,600	1,258	1,300	
101-299-000-676.586 Admin.Charge-Park. Assmt.	11,378	9,066	9,200	3,664	4,000	
101-299-000-676.590 Admin.Charge-Sewer Fund	184,877	162,635	175,000	179,006	180,000	
101-299-000-676.591 Admin.Charge-Water Fund	240,891	227,092	235,000	288,749	290,000	
101-299-000-676.599 Admin.Charge-Park. Deck	7,004	5,468	8,000	7,491	2,500	
101-299-000-676.642 Admin.Charge-Eng. Admin.Fd.	25,320	24,329	25,000	26,241	26,500	
101-299-000-676.661 Admin.Charge-Motor Pool	26,913	24,788	25,000	26,734	27,000	
101-299-000-676.676 Admin.Charge-Self-Insured Health	12,000	12,000	13,000	50,788	51,000	
101-299-000-676.677 Admin.Charge-Work. Comp.	2,615	1,196	1,500	1,500	1,500	
101-299-000-698.000 Miscellaneous	83,526	93,947	100,000	100,000	100,000	
	631,523	571,868	602,300	693,992	693,300	0
<u>Police Department:</u>						
101-301-000-485.000 Bicycle	187	108	160	85	170	
101-301-000-501.005 Federal - BVP	4,649	5,896	2,153	3,500	3,690	
101-301-000-582.002 Contribution Evidence - County	12,000	12,000	12,000	12,000	12,000	
101-301-000-626.003 Charg/Serv.-PA 237 Fee	5,041	420	2,000	4,350	2,890	
101-301-000-626.004 Charg/Serv.-Finger Print	1,113	1,181	1,000	2,300	1,500	
101-301-000-638.000 Officers Extra Duty	6,798	11,017	8,740	7,146	12,700	
101-301-000-649.000 Auction	13,112	12,836	9,500	9,500	9,000	
101-301-000-652.000 Parking Fines	6,159	3,628	5,475	1,775	2,000	
101-301-000-685.000 Insurance Refund	0	27,180	0	0	0	
101-301-000-694.000 Other Revenue	22,892	16,789	21,500	15,725	17,250	
101-301-000-698.000 Miscellaneous	2,031	5,380	2,550	450	5,000	
101-301-000-698.001 Miscellaneous - False Alarms	19,800	22,300	18,500	13,100	19,500	
	93,782	118,735	83,578	69,931	85,700	0

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Revenues
By Department

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>STEP Grant:</u>						
<u>2012/13:</u>						
101-308-213-545.000 County Grant	9,981	0	0	0	0	
<u>2013/14:</u>						
101-308-214-545.000 County Grant	0	8,119	0	0	0	
<u>2014/15:</u>						
101-308-215-545.000 County Grant	0	0	10,000	0	0	
<u>2015/16:</u>						
101-308-216-545.000 County Grant	0	0	0	11,766	0	
<u>2016/17:</u>						
101-308-217-545.000 County Grant	0	0	0	0	10,000	
	<u>9,981</u>	<u>8,119</u>	<u>10,000</u>	<u>11,766</u>	<u>10,000</u>	<u>0</u>
<u>JCCAE Grant:</u>						
<u>2012/13:</u>						
101-311-213-501.000 Federal Grant	5,700	3,502	0	0	0	
<u>2013/14:</u>						
101-311-214-501.000 Federal Grant	6,294	4,151	15,000	0	0	
<u>2014/15:</u>						
101-311-215-501.000 Federal Grant	0	7,801	0	0	0	
<u>2015/16:</u>						
101-311-216-501.000 Federal Grant	0	0	15,000	15,000	0	
<u>2016/17:</u>						
101-311-217-501.000 Federal Grant	0	0	0	0	15,000	
	<u>11,994</u>	<u>15,454</u>	<u>30,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
<u>Consortium Training:</u>						
101-313-000-626.000 Charges For Goods/Service	7,700	4,400	10,000	10,000	0	
101-313-000-674.001 Contribution 302	16,106	22,040	15,000	15,000	0	
	<u>23,806</u>	<u>26,440</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>
<u>In-Service Training:</u>						
101-314-000-539.000 State Grant	8,616	6,614	9,330	9,330		
	<u>8,616</u>	<u>6,614</u>	<u>9,330</u>	<u>9,330</u>	<u>0</u>	<u>0</u>
<u>MCOLES Training:</u>						
<u>2013/14:</u>						
101-315-214-539.000 State Grant	13,930	0	0	0	0	
<u>2014/15:</u>						
101-315-215-539.000 State Grant	0	29,323	0	0	0	
	<u>13,930</u>	<u>29,323</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Fire Suppression:</u>						
101-340-000-481.000 Inspections And Permits	16,775	14,425	16,800	15,250	14,500	
101-340-000-501.343 Federal Grant - Homeland Security	0	4,754	0	0	0	
101-340-000-626.000 Charges for Services	1,080	558	725	75	325	
101-340-000-626.005 Charges for Serv.-Home Fire Ins.	500	2,500	1,000	500	1,000	
101-340-000-626.340 Charges for Services - HAZMAT	0	16,305	0	0	0	
101-340-000-626.591 Charges for Serv.-Hydrant Maint.	67,500	67,500	67,500	67,500	67,500	
101-340-000-649.000 Auction	4	610	350	125	500	
101-340-000-698.000 Miscellaneous	6,810	7	360	100	150	
	<u>92,669</u>	<u>106,659</u>	<u>86,735</u>	<u>83,550</u>	<u>83,975</u>	<u>0</u>

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Revenues
By Department

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>Planning:</u>						
101-401-000-484.000 Zoning	2,967	4,075	5,000	5,000	5,000	
	<u>2,967</u>	<u>4,075</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
<u>Tax Property Maintenance:</u>						
101-441-000-642.000 Charg/Services-Sales	0	200	0	0	0	
	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Civic Affairs:</u>						
101-442-000-698.000 Miscellaneous	2,310	1,629	0	0	0	
	<u>2,310</u>	<u>1,629</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Drains at Large:</u>						
101-445-000-698.000 Miscellaneous	5,781	3,363	0	0	0	
	<u>5,781</u>	<u>3,363</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Storm Drain Construction:</u>						
101-446-000-699.245 Cont.-Public Imp. Fund	159	0	0	0	0	
	<u>159</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Sidewalk Construction:</u>						
101-448-000-648.000 Sidewalks	0	0	1,000	0	1,000	
101-448-000-699.245 Cont.-PIF Fund	0	0	0	30,000	0	
101-448-000-699.286 Cont.-CDBG Fund	73,309	0	0	0	0	
	<u>73,309</u>	<u>0</u>	<u>1,000</u>	<u>30,000</u>	<u>1,000</u>	<u>0</u>
<u>Street Lighting:</u>						
101-450-000-698.000 Miscellaneous	784	3,772	0	1,710	0	
	<u>784</u>	<u>3,772</u>	<u>0</u>	<u>1,710</u>	<u>0</u>	<u>0</u>
<u>Weed Control:</u>						
101-455-000-641.001 Weed Control	48,016	49,012	67,067	72,507	72,507	
	<u>48,016</u>	<u>49,012</u>	<u>67,067</u>	<u>72,507</u>	<u>72,507</u>	<u>0</u>
<u>Forestry:</u>						
101-690-000-642.005 Charg/Services-Compost	340	1,870	0	0	0	
101-690-000-698.000 Miscellaneous	1,270	200	0	3,237	0	
	<u>1,610</u>	<u>2,070</u>	<u>0</u>	<u>3,237</u>	<u>0</u>	<u>0</u>
<u>Parks & Recreation Administration.:</u>						
101-692-000-675.038 Donations-MLKCtr.	4,805	0	0	0	0	
101-692-000-675.049 Donations-Comcast	25,500	0	0	0	0	
101-692-000-675.050 Donations-Disc Golf	0	0	0	15,000	0	
101-692-000-675.440 Donations - Income Tax Refunds	8,413	3,062	5,000	3,200	3,200	
101-692-000-699.286 Cont.-CDBG Fund	37,106	38,301	40,000	35,000	0	
	<u>75,824</u>	<u>41,363</u>	<u>45,000</u>	<u>53,200</u>	<u>3,200</u>	<u>0</u>
<u>Lt. Nixon Memorial Pool:</u>						
101-698-000-651.000 Charg/Services-Fees	45,050	38,168	40,000	41,000	41,000	
101-698-000-651.007 Charg/Services-Concess.	59	579	60	3,000	3,000	
	<u>45,109</u>	<u>38,747</u>	<u>40,060</u>	<u>44,000</u>	<u>44,000</u>	<u>0</u>
<u>Sharp Park Swimming Pool:</u>						
101-699-000-651.000 Charg/Services-Fees	21,344	0	0	0	0	
101-699-000-675.000 Donations - Private Sources	-2,000	0	0	0	0	
	<u>19,344</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Revenues
By Department

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<i>Economic Development:</i>						
101-728-000-501.728 Federal Grant - Startup in a Day	0	0	0	40,000	10,000	
101-728-000-539.026 State Grant-MSHDA	0	15,000	0	0	0	
101-728-000-626.590 Charg/Services-Sewer Fund	44,960	64,229	105,750	88,510	151,590	
101-728-000-626.591 Charg/Services-Water Fund	44,960	64,229	105,750	88,510	151,590	
	<u>89,920</u>	<u>143,458</u>	<u>211,500</u>	<u>217,020</u>	<u>313,180</u>	<u>0</u>
Total Revenues	<u>21,306,985</u>	<u>22,467,592</u>	<u>22,635,828</u>	<u>22,610,873</u>	<u>23,149,342</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Expenditures
By Function/Department

Function Department	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>Legislative & Judicial:</u>						
101-101 City Council	80,442	77,646	94,912	91,634	94,985	
101-103 Charter Commission	0	0	0	0	15,000	
101-137 Admin. Hearings Bureau	28,635	35,334	32,637	45,685	54,240	
	<u>109,077</u>	<u>112,980</u>	<u>127,549</u>	<u>137,319</u>	<u>164,225</u>	<u>0</u>
<u>General Government:</u>						
101-172 City Manager	317,507	297,370	358,495	411,396	499,805	
101-192 City Clerk-Elections	68,446	100,328	103,412	111,387	122,618	
101-201 Finance	440,640	529,784	430,900	451,871	427,759	
101-209 City Assessor	315,170	317,859	350,620	354,577	377,594	
101-210 City Attorney	388,718	455,454	514,987	532,663	570,126	
101-215 City Clerk	112,132	107,302	122,346	116,631	151,465	
101-226 Personnel	209,026	193,907	260,100	269,172	297,028	
101-233 Purchasing	93,051	103,577	107,612	110,225	111,184	
101-253 City Treasurer	311,175	329,027	319,569	329,472	329,953	
101-254 City Income Tax Admin.	141,270	126,021	158,120	149,806	161,587	
101-258 Mgt. Information Services	390,297	341,822	310,044	296,338	303,027	
101-265 City Hall & Grounds	311,870	356,283	329,912	324,118	318,073	
101-276 Cemeteries	227,574	233,890	240,282	243,425	245,174	
101-299 Unallocated	755,753	737,662	796,965	860,180	875,595	
	<u>4,082,629</u>	<u>4,230,286</u>	<u>4,403,364</u>	<u>4,561,261</u>	<u>4,790,988</u>	<u>0</u>
<u>Police Department:</u>						
101-301 Police	7,591,854	7,955,593	8,673,580	8,496,680	8,754,171	
101-308 STEP Grant	9,608	9,551	0	11,766	11,766	
101-311 OHSP Grant	11,993	15,454	15,000	15,000	15,000	
101-313 Consortium Training	12,690	34,713	13,693	13,733	26,470	
101-314 In-Service Training	2,756	12,671	16,000	16,250	9,500	
101-315 MCOLES Training	13,930	11,791	0	0	0	
	<u>7,642,831</u>	<u>8,039,773</u>	<u>8,718,273</u>	<u>8,553,429</u>	<u>8,816,907</u>	<u>0</u>
<u>Fire Department:</u>						
101-340 Fire Suppression	3,000,941	3,018,928	3,275,852	3,150,785	3,156,986	
	<u>3,000,941</u>	<u>3,018,928</u>	<u>3,275,852</u>	<u>3,150,785</u>	<u>3,156,986</u>	<u>0</u>
<u>Other Public Safety:</u>						
101-350 Public Safety - Unallocated	2,077,191	2,318,015	2,410,870	2,434,139	2,347,825	
101-426 Office Of Emerg. Measures	10,704	0	0	0	0	
	<u>2,087,895</u>	<u>2,318,015</u>	<u>2,410,870</u>	<u>2,434,139</u>	<u>2,347,825</u>	<u>0</u>

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund Expenditures
By Function/Department

Function Department	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>Engineering & Public Works:</u>						
101-441 Tax Property Maintenance	25,463	46,015	44,543	109,857	113,143	
101-442 Civic Affairs	26,599	28,749	47,400	72,156	56,476	
101-445 Drains At Large	37,725	28,455	39,000	40,903	41,411	
101-446 Storm Drain Construction	159	0	0	0	0	
101-447 Ground Maintenance	106,343	54,053	141,552	181,000	181,000	
101-448 Sidewalk Construction	82,563	5,787	31,000	61,000	31,000	
101-450 Street Lighting	459,713	384,687	484,017	483,973	483,811	
101-455 Weed Control	47,108	48,020	67,067	72,507	72,507	
101-690 Forestry	177,065	224,419	291,255	292,643	298,964	
	962,738	820,185	1,145,834	1,314,039	1,278,312	0
<u>Recreation & Culture:</u>						
101-692 Parks, Rec. & Grounds Admin.	670,760	685,297	591,669	625,359	550,700	
101-697 Parks and Facilities Maint.	529,470	499,350	495,291	507,950	510,231	
101-698 Lt. Nixon Memorial Park	73,790	71,436	85,750	85,705	85,705	
101-699 Sharp Park Swimming Pool	33,878	0	0	0	0	
101-803 Historical District	6,410	17,907	18,238	12,946	11,783	
	1,314,308	1,273,990	1,190,948	1,231,960	1,158,419	0
<u>Community Enrichment & Development:</u>						
101-401 Planning	164,616	173,363	149,886	149,695	270,096	
101-728 Economic Development	89,919	143,489	211,499	567,020	313,180	
	254,535	316,852	361,385	716,715	583,276	0
<u>Contributions to Other Funds</u>						
101-999 Contributions to Other Funds	1,285,500	1,612,130	978,078	863,200	833,900	0
Total Expenditures	20,740,454	21,743,139	22,612,153	22,962,847	23,130,838	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 101 City Council

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-101-000-706.000 Salaries and Wages	58,850	59,062	58,850	58,850	58,850	
101-101-000-715.000 Employers FICA	4,502	4,502	4,502	4,502	4,502	
101-101-000-724.000 Unemployment	125	0	0	0	0	
101-101-000-724.001 Workers Compensation	83	83	100	100	83	
	<u>63,560</u>	<u>63,647</u>	<u>63,452</u>	<u>63,452</u>	<u>63,435</u>	0
Material and Supplies:						
101-101-000-726.000 Office Supplies	1,502	183	1,000	350	1,000	
	<u>1,502</u>	<u>183</u>	<u>1,000</u>	<u>350</u>	<u>1,000</u>	0
Contractual and Other:						
101-101-000-853.000 Telephone	1,717	1,441	1,350	1,350	1,350	
101-101-000-873.000 Travel	1,238	1,746	6,000	6,000	6,000	
101-101-000-880.000 Community Promotion	1,017	1,021	5,000	5,000	5,000	
101-101-000-900.000 Printing & Publishing	0	0	1,200	0	1,200	
101-101-000-958.000 Memberships & Dues	9,186	9,333	9,410	9,482	9,500	
101-101-000-960.000 Education & Training	2,222	275	6,000	6,000	6,000	
	<u>15,380</u>	<u>13,816</u>	<u>28,960</u>	<u>27,832</u>	<u>29,050</u>	0
Capital Outlay:						
101-101-000-983.000 Office Equipment	0	0	1,500	0	1,500	
	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>0</u>	<u>1,500</u>	0
City Council	<u>80,442</u>	<u>77,646</u>	<u>94,912</u>	<u>91,634</u>	<u>94,985</u>	<u>0</u>

Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: City Council</i>				
<i>Fund-Activity: 101-101</i>				
ELEC	Mayor	1		11,750
ELEC	City Council	6		47,100
	Activity Total	<u>7</u>		<u>58,850</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 103 Charter Commission

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-103-000-707.000 Wages-Temporary	0	0	0	0	0	
101-103-000-709.000 Overtime	0	0	0	0	0	
101-103-000-715.000 Employers FICA	0	0	0	0	0	
101-103-000-724.001 Workers Compensation	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Material and Supplies:						
101-103-000-726.000 Office Supplies	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Contractual and Other:						
101-103-000-818.000 Contractual Services	0	0	0	0	15,000	
101-103-000-900.000 Printing & Publishing	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	0
Charter Commission	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 137 Administrative Hearings Bureau

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-137-000-706.000 Salaries and Wages	19,689	25,713	23,030	32,000	39,977	
101-137-000-709.000 Overtime	0	45	0	0	0	
101-137-000-715.000 Employers FICA	1,455	1,838	1,762	2,500	3,058	
101-137-000-719.000 Health Insurance	4,178	4,592	3,785	5,666	5,863	
101-137-000-722.000 Pension-General	1,160	1,192	1,226	1,226	1,593	
101-137-000-724.000 Unemployment	236	319	59	440	604	
101-137-000-724.001 Workers Compensation	28	35	32	60	50	
101-137-000-725.000 Other Fringe Benefits	43	45	243	243	295	
	<u>26,789</u>	<u>33,779</u>	<u>30,137</u>	<u>42,135</u>	<u>51,440</u>	<u>0</u>
Material and Supplies:						
101-137-000-726.000 Office Supplies	432	549	700	2,000	1,000	
	<u>432</u>	<u>549</u>	<u>700</u>	<u>2,000</u>	<u>1,000</u>	<u>0</u>
Contractual and Other:						
101-137-000-818.000 Contractual Services	1,110	910	1,500	1,250	1,500	
101-137-000-853.000 Telephone	304	96	300	300	300	
	<u>1,414</u>	<u>1,006</u>	<u>1,800</u>	<u>1,550</u>	<u>1,800</u>	<u>0</u>
Administrative Hearings Bureau	<u>28,635</u>	<u>35,334</u>	<u>32,637</u>	<u>45,685</u>	<u>54,240</u>	<u>0</u>

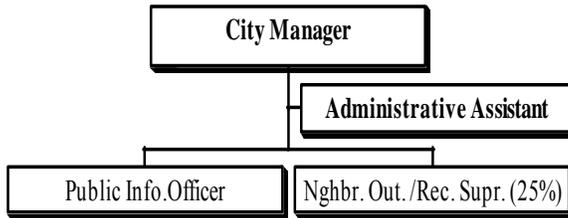
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Administrative Hearings Bureau</i>				
<i>Fund-Activity: 101-137</i>				
AHO	Admin. Hearings Officer		3	27,000
	Activity Total	0	3	27,000
Add: Allocation Property Code Tech from NEO (25%)				<u>12,977</u>
				<u><u>39,977</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: City Manager</i>				
<i>Fund-Activity: 101-172</i>				
010	Administrative Assistant	1		66,602
008	Public Information Officer	1		43,411
MGR	City Manager	1		145,389
Activity Total		3		255,402
Add:	Neighborhood Outreach/Comm.Center Supervisor (25%)			17,586
Activity Total				272,988

City Manager
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 172 City Manager

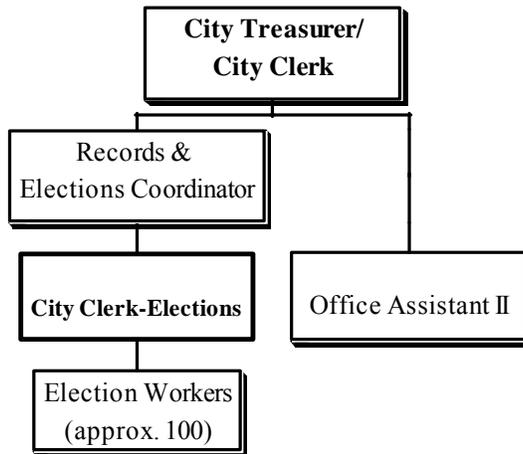
Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-172-000-702.000 Termination Pay	0	0	0	2,608	0	
101-172-000-706.000 Salaries and Wages	186,154	203,149	194,792	255,000	272,988	
101-172-000-707.000 Wages-Temporary	32,423	321	0	100	100	
101-172-000-715.000 Employers FICA	16,448	15,156	14,901	17,308	19,200	
101-172-000-719.000 Health Insurance	11,726	13,118	13,092	23,700	25,700	
101-172-000-722.000 Pension-General	7,576	7,644	7,893	13,800	60,350	
101-172-000-722.001 Retiremt-City Mgr.	14,924	17,213	19,530	19,530	21,900	
101-172-000-723.000 Pension-MERS DC	16,523	4,852	5,200	2,500	5,665	
101-172-000-724.000 Unemployment	188	471	472	850	590	
101-172-000-724.001 Workers Compensation	3,488	3,873	3,228	4,800	4,200	
101-172-000-725.000 Other Fringe Benefits	1,738	1,521	2,487	4,000	4,404	
	291,188	267,318	261,595	344,196	415,097	0
Material and Supplies:						
101-172-000-726.000 Office Supplies	7,361	11,050	14,000	14,000	14,000	
101-172-000-737.000 Publications	0	778	800	800	1,000	
	7,361	11,828	14,800	14,800	15,000	0
Contractual and Other:						
101-172-000-818.000 Contractual Services	0	0	55,000	10,000	25,000	
101-172-000-853.000 Telephone	2,870	2,980	2,900	11,250	4,100	
101-172-000-861.000 Auto Allowance	4,800	4,800	4,800	4,800	4,800	
101-172-000-873.000 Travel	6,140	5,125	12,000	12,000	12,000	
101-172-000-880.000 Community Promotion	0	22	800	4,200	10,000	
101-172-000-900.000 Printing & Publishing	0	495	500	500	500	
101-172-000-904.000 Annual Budget	1,196	658	1,500	1,500	1,600	
101-172-000-919.002 Residency Allowance	0	0	0	2,250	2,250	
101-172-000-934.000 Office Equipment Maintena	88	0	0	0	0	
101-172-000-946.000 Office Equipment Rental	0	0	0	0	3,258	
101-172-000-958.000 Memberships & Dues	2,376	2,995	2,800	3,700	4,000	
101-172-000-960.000 Education & Training	1,488	1,149	1,800	1,800	2,200	
	18,958	18,224	82,100	52,000	69,708	0
Capital Outlay:						
101-172-000-983.000 Office Equipment	0	0	0	400	0	0
	0	0	0	400	0	0
City Manager	317,507	297,370	358,495	411,396	499,805	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: City Clerk-Elections</i>				
<i>Fund-Activity: 101-192</i>				
PT	Election Workers		*	50,000
				50,000
Add:	Allocation of City Treasurer/City Clerk			6,150
	Records & Elections Coordinator to City Clerk -Elections 101-192 (30 %)			19,223
Activity Total				75,373

* Includes Approximately 100 Positions On A Temporary Basis.

City Clerk/City Clerk-Elections
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

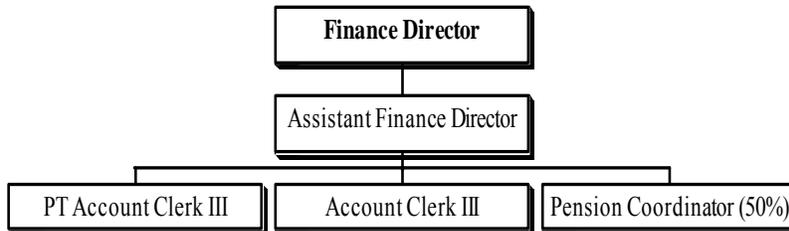
Fund 101 General Fund
Dept 192 City Clerk-Elections

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-192-000-702.000 Termination Pay	0	3,102	0	0	0	
101-192-000-706.000 Salaries and Wages	16,692	16,736	24,922	29,272	25,373	
101-192-000-707.000 Wages-Temporary	22,144	52,168	40,000	40,000	50,000	
101-192-000-709.000 Overtime	713	3,099	0	1,000	1,200	
101-192-000-715.000 Employers FICA	1,301	1,993	1,910	1,910	5,765	
101-192-000-719.000 Health Insurance	4,984	2,485	1,450	1,450	1,350	
101-192-000-719.005 Health Ins.-MERS HSA	0	0	0	505	530	
101-192-000-722.000 Pension-General	2,152	2,030	2,315	1,500	2,350	
101-192-000-723.000 Pension-MERS DC	0	0	0	535	555	
101-192-000-724.000 Unemployment	515	634	85	85	65	
101-192-000-724.001 Workers Compensation	54	138	85	85	85	
101-192-000-725.000 Other Fringe Benefits	73	77	395	395	395	
	48,628	82,462	71,162	76,737	87,668	0
Material and Supplies:						
101-192-000-726.000 Office Supplies	18,039	11,131	17,000	17,000	17,000	
	18,039	11,131	17,000	17,000	17,000	0
Contractual and Other:						
101-192-000-818.000 Contractual Services	0	1,762	10,000	10,000	10,000	
101-192-000-853.000 Telephone	6	115	350	350	350	
101-192-000-873.000 Travel	462	763	500	500	500	
101-192-000-900.000 Printing & Publishing	111	495	1,200	1,200	1,500	
101-192-000-933.000 Equipment Maintenance	0	0	2,000	2,000	2,000	
101-192-000-942.000 Building Rental/Lease	1,200	3,600	1,200	3,600	3,600	
	1,779	6,735	15,250	17,650	17,950	0
Capital Outlay:						
101-192-000-983.000 Office Equipment	0	0	0	0	0	0
	0	0	0	0	0	0
City Clerk-Elections	68,446	100,328	103,412	111,387	122,618	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Finance</i>				
<i>Fund-Activity: 101-201</i>				
015	Assistant Finance Director	1		89,290
020	Finance Director	1		92,165
307	Account Clerk III	1		52,860
307	Pension Coordinator/Engineering Admin.	1		52,860
PT	Account Clerk III		1	39,645
Activity Total		4	1	326,820
Less:	Allocation of 50% Pension Coordinator/Eng. Admin. to Fund 642			-26,430
				300,390

Finance
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

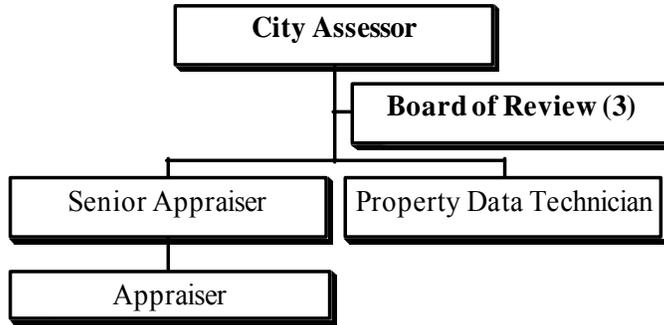
Fund 101 General Fund
Dept 201 Finance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-201-000-702.000 Termination Pay	0	78,007	0	18,437	0	
101-201-000-706.000 Salaries and Wages	302,249	304,967	283,312	287,000	260,745	
101-201-000-707.000 Wages-Temporary	0	0	0	14,100	39,645	
101-201-000-715.000 Employers FICA	21,886	28,029	21,671	23,000	23,188	
101-201-000-719.000 Health Insurance	57,104	60,820	73,098	52,400	47,079	
101-201-000-719.005 Health Ins.-MERS HSA	0	0	1,549	0	0	
101-201-000-722.000 Pension-General	37,378	35,548	22,560	23,400	20,685	
101-201-000-722.001 Retirement-Contractual	0	668	0	4,450	4,608	
101-201-000-723.000 Pension-MERS DC	0	0	1,919	0	0	
101-201-000-724.000 Unemployment	275	1,269	1,035	824	823	
101-201-000-724.001 Workers Compensation	421	536	397	450	421	
101-201-000-725.000 Other Fringe Benefits	2,482	3,194	4,759	4,720	3,965	
	421,795	513,038	410,300	428,781	401,159	0
Material and Supplies:						
101-201-000-726.000 Office Supplies	14,434	11,744	12,500	12,500	15,000	
101-201-000-737.000 Publications	15	120	300	300	300	
	14,449	11,864	12,800	12,800	15,300	0
Contractual and Other:						
101-201-000-853.000 Telephone	2,816	0	3,000	3,700	3,700	
101-201-000-818.000 Contractual Services	0	0	0	80	1,000	
101-201-000-873.000 Travel	0	3,272	300	1,600	1,500	
101-201-000-919.002 Residency Allowance	0	0	1,800	1,800	1,800	
101-201-000-958.000 Memberships & Dues	1,580	1,610	1,700	1,910	2,100	
101-201-000-960.000 Education & Training	0	0	1,000	1,200	1,200	
	4,396	4,882	7,800	10,290	11,300	0
Finance	440,640	529,784	430,900	451,871	427,759	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: City Assessor</i>					
<i>Fund-Activity: 101-209</i>					
010		Senior Appraiser	1		64,990
307		Property Data Technician	1		37,318
ASR		City Assessor	1		98,436
008		Appraiser	1		55,257
PT		Board of Review		3	1,800
Activity Total			4	3	257,801

City Assessor
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

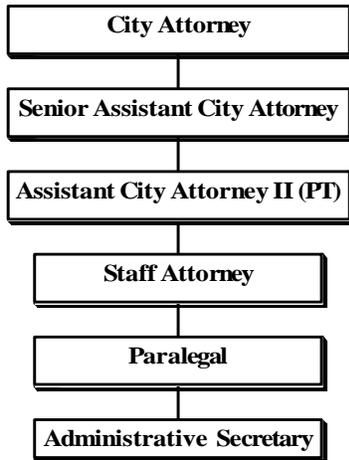
Fund 101 General Fund
Dept 209 City Assessor

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-209-000-702.000 Termination Pay	0	0	0	0	0	
101-209-000-706.000 Salaries and Wages	197,784	203,048	209,202	240,940	256,001	
101-209-000-707.000 Wages-Temporary	23,320	28,410	33,030	1,800	1,800	
101-209-000-709.000 Overtime	6,190	2,145	5,000	5,000	5,000	
101-209-000-715.000 Employers FICA	16,792	17,242	18,531	18,432	19,722	
101-209-000-719.000 Health Insurance	16,647	19,551	23,714	23,714	26,642	
101-209-000-719.005 Health Ins.-MERS HSA	0	0	0	1,212	1,750	
101-209-000-722.000 Pension-General	25,215	24,992	26,314	29,425	31,411	
101-209-000-723.000 Pension-MERS DC	0	0	0	758	1,120	
101-209-000-724.000 Unemployment	251	971	944	944	731	
101-209-000-724.001 Workers Compensation	1,751	1,836	1,919	1,921	2,195	
101-209-000-725.000 Other Fringe Benefits	3,725	3,915	3,329	4,294	4,327	
	291,675	302,110	321,983	328,440	350,699	0
Material and Supplies:						
101-209-000-726.000 Office Supplies	1,892	1,700	3,700	2,700	2,700	
101-209-000-726.001 Data Processing Supplies	4,169	4,981	10,140	10,540	11,005	
101-209-000-737.000 Publications	1,907	1,816	1,495	1,495	980	
101-209-000-751.000 Gasoline	443	250	625	625	333	
	8,411	8,747	15,960	15,360	15,018	0
Contractual and Other:						
101-209-000-818.000 Contractual Services	5,566	750	5,500	1,000	1,000	
101-209-000-826.000 Legal Fees	225	250	0	150	0	
101-209-000-853.000 Telephone	1,874	1,993	2,007	2,007	2,007	
101-209-000-873.000 Travel	2,278	792	1,800	1,800	1,800	
101-209-000-919.002 Residency Allowance	0	0	0	1,800	1,800	
101-209-000-934.000 Office Equipment Maint.	645	705	700	700	700	
101-209-000-939.000 Vehicle Maintenance	171	367	1,200	1,200	1,600	
101-209-000-958.000 Memberships & Dues	369	320	320	320	320	
101-209-000-960.000 Education & Training	3,181	1,825	1,150	1,800	1,150	
	14,309	7,002	12,677	10,777	10,377	0
Capital Outlay:						
101-209-000-983.000 Office Equipment	775	0	0	0	1,500	0
	775	0	0	0	1,500	0
City Assessor	315,170	317,859	350,620	354,577	377,594	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: City Attorney</i>					
<i>Fund-Activity: 101-210</i>					
004		Admin. Secretary	1		36,743
009		Paralegal	1		60,278
009		Staff Attorney	1		57,103
016		Senior Assistant City Attorney	1		72,270
021		City Attorney	1		103,622
PT		Assistant City Attorney II (PT)		1	57,912
Activity Total			5	1	387,928

City Attorney
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

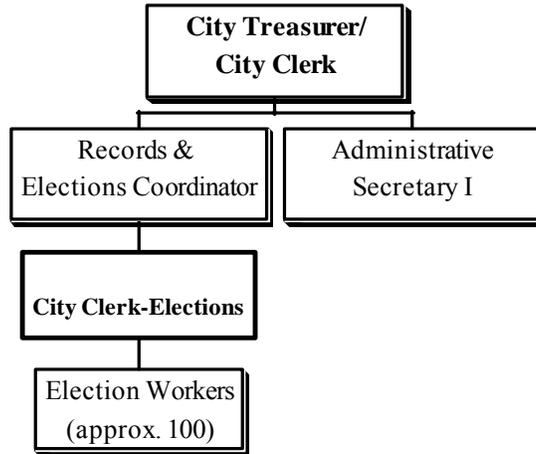
Fund 101 General Fund
Dept 210 City Attorney

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-210-000-702.000 Termination Pay	0	2,450	0	0	0	
101-210-000-706.000 Salaries and Wages	205,410	252,883	300,874	309,134	330,016	
101-210-000-707.000 Wages-Temporary	75,369	67,504	57,912	57,912	57,912	
101-210-000-715.000 Employers FICA	20,950	24,029	27,448	28,080	29,677	
101-210-000-719.000 Health Insurance	28,014	33,034	40,165	44,681	47,190	
101-210-000-719.005 Health Ins.-MERS HSA	2,558	3,769	5,250	5,250	5,250	
101-210-000-722.000 Pension-General	24,592	31,026	36,767	37,777	40,837	
101-210-000-722.002 Retirement-City Attorney	1,869	2,300	0	0	0	
101-210-000-723.000 Pension-MERS DC	2,051	3,170	4,524	4,685	5,067	
101-210-000-724.000 Unemployment	1,102	1,491	1,416	1,416	1,098	
101-210-000-724.001 Workers Compensation	1,089	1,271	1,474	1,531	1,657	
101-210-000-725.000 Other Fringe Benefits	1,858	3,757	4,376	5,357	5,473	
	364,862	426,684	480,206	495,823	524,177	0
Material and Supplies:						
101-210-000-726.000 Office Supplies	6,482	6,420	8,500	8,500	9,350	
101-210-000-737.000 Publications	7,374	9,237	8,000	9,320	9,320	
	13,856	15,657	16,500	17,820	18,670	0
Contractual and Other:						
101-210-000-818.000 Contractual Services	1,655	1,199	5,000	5,000	10,000	
101-210-000-826.000 Legal Fees	795	519	1,000	1,000	1,000	
101-210-000-827.000 Witness Fees	63	187	300	300	300	
101-210-000-853.000 Telephone	3,071	4,008	3,600	3,600	3,600	
101-210-000-873.000 Travel	0	500	900	900	1,125	
101-210-000-934.000 Office Equipment Maintena	1,158	2,258	2,976	2,600	3,000	
101-210-000-946.000 Office Equipment Rental	0	0	0	0	2,634	
101-210-000-958.000 Memberships & Dues	2,349	2,858	2,905	3,020	3,020	
101-210-000-960.000 Education & Training	909	1,584	1,600	2,600	2,600	
	10,000	13,113	18,281	19,020	27,279	0
City Attorney	388,718	455,454	514,987	532,663	570,126	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: City Clerk</i>					
<i>Fund-Activity: 101-215</i>					
004		Administrative Secretary I	1		34,227
010		Records & Elections Coordinator	1		64,075
			<u>2</u>		<u>98,302</u>
Add:		Allocation of City Treasurer/City Clerk to 101-215 (City Clerk pay)			14,350
Less:		Records & Elections Coordinator to City Clerk -Elections 101-192 (30 %)			<u>-19,223</u>
Activity Total					<u><u>93,429</u></u>

City Clerk/City Clerk-Elections
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

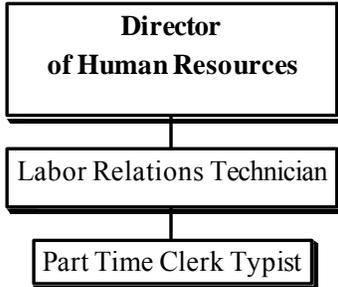
Fund 101 General Fund
Dept 215 City Clerk

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-215-000-702.000 Termination Pay	0	7,237	0	0	0	
101-215-000-706.000 Salaries and Wages	38,948	36,217	58,153	63,900	93,429	
101-215-000-707.000 Wages-Temporary	25,256	25,235	24,500	8,625	0	
101-215-000-709.000 Overtime	1,663	2,865	0	400	500	
101-215-000-715.000 Employers FICA	4,765	5,385	4,450	5,623	7,147	
101-215-000-719.000 Health Insurance	11,679	5,000	3,350	3,350	4,985	
101-215-000-719.005 Health Ins.-MERS HSA	0	0	0	1,986	5,995	
101-215-000-722.000 Pension-General	5,023	4,621	5,395	5,001	9,663	
101-215-000-723.000 Pension-MERS DC	0	0	0	1,248	1,248	
101-215-000-724.000 Unemployment	651	389	195	195	335	
101-215-000-724.001 Workers Compensation	91	110	198	198	245	
101-215-000-725.000 Other Fringe Benefits	165	141	920	920	1,868	
	88,241	87,200	97,161	91,446	125,415	0
Material and Supplies:						
101-215-000-726.000 Office Supplies	3,380	10,049	6,000	6,000	6,000	
101-215-000-737.000 Publications	180	0	400	400	450	
	3,560	10,049	6,400	6,400	6,450	0
Contractual and Other:						
101-215-000-818.000 Contractual Services	16,073	6,718	10,000	10,000	10,000	
101-215-000-853.000 Telephone	1,317	1,424	1,385	1,385	1,500	
101-215-000-873.000 Travel	10	10	50	50	50	
101-215-000-900.000 Printing & Publishing	2,931	1,901	4,000	4,000	4,000	
101-215-000-934.000 Office Equipment Maintena	0	0	700	700	700	
101-215-000-958.000 Memberships & Dues	0	0	400	400	400	
101-215-000-960.000 Education & Training	0	0	250	250	250	
	20,331	10,053	16,785	16,785	16,900	0
Capital Outlay:						
101-215-000-983.000 Office Equipment	0	0	2,000	2,000	2,700	
	0	0	2,000	2,000	2,700	0
City Clerk	112,132	107,302	122,346	116,631	151,465	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Personnel</i>				
<i>Fund-Activity: 101-226</i>				
008	Labor Relations Technician	1		61,851
018	Director of Human Resources	1		99,643
PT	Part-Time Clerk-Typist		1	4,000
Activity Total		2	1	165,494

Personnel
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 226 Personnel

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-226-000-702.000 Termination Pay	0	0	0	0	0	
101-226-000-706.000 Salaries and Wages	63,108	81,883	138,179	144,950	161,494	
101-226-000-707.000 Wages-Temporary	3,380	1,896	4,000	4,000	4,000	
101-226-000-709.000 Overtime	854	3,221	3,000	3,000	3,000	
101-226-000-715.000 Employers FICA	5,190	6,556	11,107	12,100	12,700	
101-226-000-719.000 Health Insurance	315	1,545	8,256	12,200	26,500	
101-226-000-719.005 Health Ins.-MERS HSA	0	404	0	1,750	1,750	
101-226-000-722.000 Pension-General	7,011	7,543	19,709	7,000	7,360	
101-226-000-722.001 Retirement-Contractual	1,050	1,800	2,456	8,150	9,700	
101-226-000-724.000 Unemployment	306	493	572	572	472	
101-226-000-724.001 Workers Compensation	94	293	204	1,000	227	
101-226-000-725.000 Other Fringe Benefits	821	707	2,215	1,700	2,325	
	82,129	106,341	189,698	196,422	229,528	0
Material and Supplies:						
101-226-000-726.000 Office Supplies	386	12,260	1,000	3,250	3,000	
101-226-000-737.000 Publications	375	0	500	500	500	
	761	12,260	1,500	3,750	3,500	0
Contractual and Other:						
101-226-000-818.000 Contractual Services	38,715	59,293	60,000	58,000	50,000	
101-226-000-818.226 Contractual Services-Co.	85,929	12,576	0	0	0	
101-226-000-853.000 Telephone	99	545	552	1,700	1,900	
101-226-000-861.000 Auto Allowance	0	300	0	2,000	2,400	
101-226-000-873.000 Travel	0	63	3,020	3,000	2,000	
101-226-000-900.000 Printing & Publishing	-6	1,980	1,500	500	1,500	
101-226-000-934.000 Office Equipment Maintenz	0	0	300	0	0	
101-226-000-958.000 Memberships & Dues	50	50	430	800	4,000	
101-226-000-960.000 Education & Training	1,349	499	3,100	3,000	2,200	
	126,136	75,306	68,902	69,000	64,000	0
Personnel	209,026	193,907	260,100	269,172	297,028	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Purchasing</i>				
<i>Fund-Activity: 101-233</i>				
010	Purchasing Coordinator	1		66,206
	Activity Total	1		66,206

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

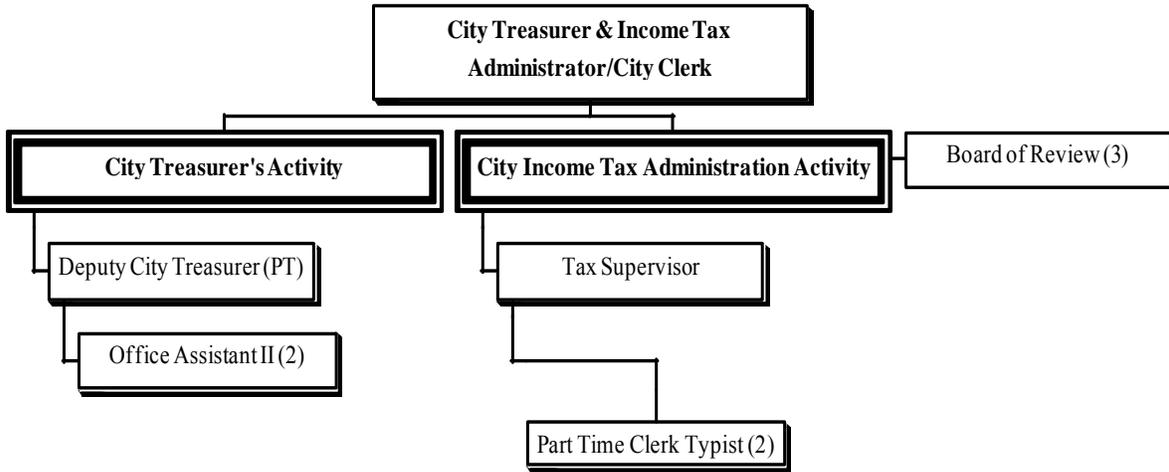
Fund 101 General Fund
Dept 233 Purchasing

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-233-000-706.000 Salaries and Wages	61,244	62,775	64,591	64,591	66,206	
101-233-000-715.000 Employers FICA	4,146	4,277	4,941	4,941	5,065	
101-233-000-719.000 Health Insurance	14,615	16,685	18,497	18,497	19,542	
101-233-000-722.000 Pension-General	7,576	7,663	7,893	7,893	8,123	
101-233-000-724.000 Unemployment	63	236	236	236	183	
101-233-000-724.001 Workers Compensation	85	88	90	90	93	
101-233-000-725.000 Other Fringe Benefits	2,251	1,788	1,085	2,893	1,093	
	89,980	93,512	97,333	99,141	100,305	0
Material and Supplies:						
101-233-000-726.000 Office Supplies	2,086	2,233	2,500	2,500	2,500	
	2,086	2,233	2,500	2,500	2,500	0
Contractual and Other:						
101-233-000-853.000 Telephone	785	1,004	864	1,445	1,464	
101-233-000-946.000 Office Equipment Rental	-105	6,523	6,500	6,500	6,500	
101-233-000-958.000 Memberships & Dues	305	305	415	639	415	
	985	7,832	7,779	8,584	8,379	0
Capital Outlay:						
101-233-000-983.000 Office Equipment	0	0	0	0	0	
	0	0	0	0	0	0
Purchasing	93,051	103,577	107,612	110,225	111,184	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: City Treasurer</i>					
<i>Fund-Activity: 101-253</i>					
305		Office Assistant II	2		89,915
ELEC		City Treasurer/City Clerk	1		114,370
PT		Deputy City Treasurer		1	49,660
Activity Total			3	1	253,945
Less: Allocation of City Treasurer/City Clerk to 101-192					-6,150
Allocation of City Treasurer/City Clerk to 101-215					-14,350
					233,445

City Treasurer & Income Tax
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

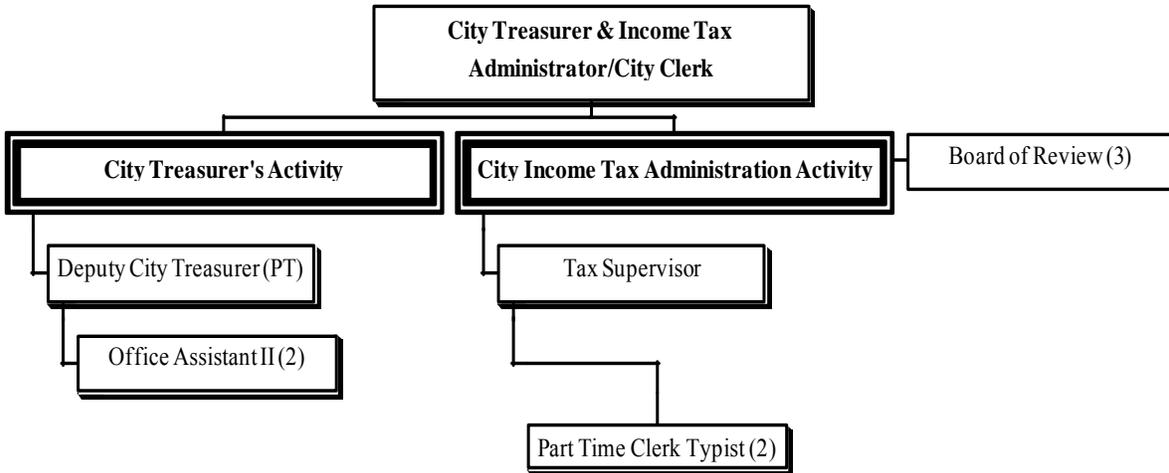
Fund 101 General Fund
Dept 253 City Treasurer

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-253-000-702.000 Termination Pay	6,178	4,119	0	0	0	
101-253-000-706.000 Salaries and Wages	173,357	180,421	175,924	182,707	183,785	
101-253-000-707.000 Wages-Temporary	48,500	47,276	48,445	47,499	49,660	
101-253-000-715.000 Employers FICA	18,039	17,982	17,164	17,775	17,859	
101-253-000-719.000 Health Insurance	31,920	44,878	46,050	49,730	45,091	
101-253-000-722.000 Pension-General	24,335	22,791	10,325	10,100	10,990	
101-253-000-724.000 Unemployment	204	734	902	902	700	
101-253-000-724.001 Workers Compensation	341	346	1,082	1,082	1,091	
101-253-000-725.000 Other Fringe Benefits	746	837	3,167	3,167	3,067	
	303,620	319,384	303,059	312,962	312,243	0
Material and Supplies:						
101-253-000-726.000 Office Supplies	2,491	3,027	4,425	4,425	4,900	
101-253-000-737.000 Publications	0	727	800	800	850	
	2,491	3,754	5,225	5,225	5,750	0
Contractual and Other:						
101-253-000-818.000 Contractual Service	1,027	1,849	2,000	2,000	2,000	
101-253-000-853.000 Telephone	1,719	1,709	1,660	1,660	1,700	
101-253-000-873.000 Travel	67	0	75	75	0	
101-253-000-934.000 Office Equipment Maintenance	0	44	1,400	1,400	1,400	
101-253-000-935.000 Software Maintenance	2,241	2,277	4,000	4,000	4,000	
101-253-000-958.000 Memberships & Dues	10	10	150	150	160	
	5,064	5,889	9,285	9,285	9,260	0
Capital Outlay:						
101-253-000-983.000 Office Equipment	0	0	2,000	2,000	2,700	
	0	0	2,000	2,000	2,700	0
City Treasurer	311,175	329,027	319,569	329,472	329,953	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: City Income Tax Administration</i>					
<i>Fund-Activity: 101-254</i>					
011		Tax Supervisor	1		72,375
PT		Part-Time Clerk-Typist		2	27,000
PT		Board of Review		3	750
Activity Total			1	5	100,125

City Treasurer & Income Tax
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

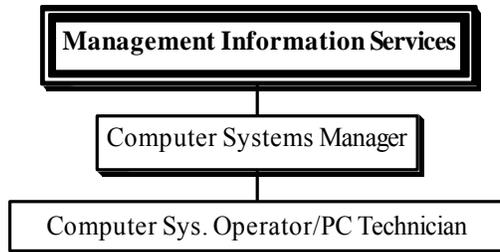
Fund 101 General Fund
Dept 254 City Income Tax Administration

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-254-000-702.000 Termination Pay	0	0	0	0	0	
101-254-000-706.000 Salaries and Wages	73,894	58,751	70,675	70,675	72,375	
101-254-000-707.000 Wages-Temporary	20,773	25,925	27,750	22,000	27,750	
101-254-000-715.000 Employers FICA	5,445	5,680	7,530	7,530	7,660	
101-254-000-719.000 Health Insurance	2,974	0	2,200	2,200	2,030	
101-254-000-722.000 Pension-General	8,252	8,365	8,640	6,076	8,844	
101-254-000-724.000 Unemployment	122	22	472	472	366	
101-254-000-724.001 Workers Compensation	130	-38	138	138	140	
101-254-000-725.000 Other Fringe Benefits	760	1,012	1,115	1,115	1,122	
	<u>112,350</u>	<u>99,717</u>	<u>118,520</u>	<u>110,206</u>	<u>120,287</u>	<u>0</u>
Material and Supplies:						
101-254-000-726.000 Office Supplies	26,021	18,673	27,850	27,850	28,400	
101-254-000-737.000 Publications	0	110	1,000	1,000	1,000	
	<u>26,021</u>	<u>18,783</u>	<u>28,850</u>	<u>28,850</u>	<u>29,400</u>	<u>0</u>
Contractual and Other:						
101-254-000-853.000 Telephone	760	854	850	850	900	
101-254-000-873.000 Travel	0	60	0	0	250	
101-254-000-934.000 Office Equipment Maintena	65	44	1,200	1,200	1,200	
101-254-000-935.000 Software Maintenance	88	6,563	6,700	6,700	6,850	
	<u>913</u>	<u>7,521</u>	<u>8,750</u>	<u>8,750</u>	<u>9,200</u>	<u>0</u>
Capital Outlay:						
101-254-000-983.000 Office Equipment	1,986	0	2,000	2,000	2,700	
	<u>1,986</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,700</u>	<u>0</u>
City Income Tax Administration	<u><u>141,270</u></u>	<u><u>126,021</u></u>	<u><u>158,120</u></u>	<u><u>149,806</u></u>	<u><u>161,587</u></u>	<u><u>0</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Management Information Services</i>				
<i>Fund-Activity: 101-258</i>				
306	Comp.Sys. Oper./PC Tech.	1		48,628
310	Computer Systems Manager	1		64,410
		2		113,038

Management Information Services
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

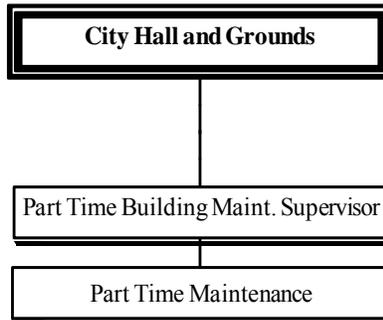
Fund 101 General Fund
Dept 258 Management Information Services

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-258-000-702.000	Termination Pay	0	4,505	0	0	0
101-258-000-706.000	Salaries and Wages	178,759	117,930	118,989	112,000	113,038
101-258-000-707.000	Wages - Temporary	5,130	840	0	0	0
101-258-000-709.000	Overtime	7,402	4,899	6,500	6,500	6,500
101-258-000-715.000	Employers FICA	13,568	8,980	9,103	9,065	9,144
101-258-000-719.000	Health Insurance	43,360	33,565	35,376	34,545	35,532
101-258-000-719.005	Health - MERS HSA	1,750	1,750	1,951	1,750	1,750
101-258-000-722.000	Pension-General	22,482	14,962	14,446	14,065	13,870
101-258-000-723.000	Pension-MERS DC	1,233	1,213	1,651	1,262	1,108
101-258-000-724.000	Unemployment	227	506	499	366	366
101-258-000-724.001	Workers Compensation	1,732	1,118	1,097	1,100	1,108
101-258-000-725.000	Other Fringe Benefits	2,768	1,254	2,200	1,385	2,093
		278,411	191,522	191,812	182,038	184,509
Material and Supplies:						
101-258-000-726.000	Office Supplies	276	1,045	1,300	2,300	1,250
101-258-000-726.001	Data Processing Supplies	7,621	3,159	300	3,000	3,000
		7,897	4,204	1,600	5,300	4,250
Contractual and Other:						
101-258-000-818.000	Contractual Services	19,581	20,041	21,800	21,800	21,800
101-258-000-818.028	Contr. Services-GIS	19,043	15,259	0	0	0
101-258-000-818.061	Contr. Services-Website	15,153	23,003	19,653	19,650	9,900
101-258-000-853.000	Telephone	6,545	8,300	8,000	8,400	8,500
101-258-000-873.000	Travel	0	41	500	500	500
101-258-000-935.000	Software Maintenance	22,207	23,290	23,500	20,350	23,500
101-258-000-960.000	Education & Training	0	18,750	18,750	7,500	7,500
		82,529	108,684	92,203	78,200	71,700
Capital Outlay:						
101-258-000-977.000	Equipment	21,460	37,412	24,429	30,800	38,368
101-258-000-984.000	Software Purchase	0	0	0	0	4,200
		21,460	37,412	24,429	30,800	42,568
Management Information Services		390,297	341,822	310,044	296,338	303,027

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: City Hall & Grounds</i>					
<i>Fund-Activity: 101-265</i>					
PT		Building Maintenance Supervisor		1	38,470
PT		Part-Time Maintenance		1	4,454
Activity Total				2	42,924

City Hall and Grounds
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 265 City Hall & Grounds

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-265-000-702.000 Termination Pay	0	0	0	0	0	
101-265-000-706.000 Salaries and Wages	0	144	0	0	0	
101-265-000-707.000 Wages-Temporary	43,053	43,150	42,743	42,743	42,924	
101-265-000-715.000 Employers FICA	3,302	3,301	3,270	3,270	3,284	
101-265-000-719.000 Health Insurance	0	52	0	0	0	
101-265-000-722.000 Pension-General	0	18	0	0	0	
101-265-000-724.000 Unemployment	184	310	472	472	366	
101-265-000-724.001 Workers Compensation	506	497	480	480	484	
101-265-000-725.000 Other Fringe Benefits	0	1	0	0	0	
	47,045	47,473	46,965	46,965	47,058	0
Material and Supplies:						
101-265-000-751.000 Gasoline	2,904	2,144	2,500	2,500	2,500	
101-265-000-758.000 Laundry	1,432	1,259	1,331	1,331	1,331	
101-265-000-776.000 Custodial Supplies	12,437	9,398	15,080	15,080	15,080	
	16,773	12,801	18,911	18,911	18,911	0
Contractual and Other:						
101-265-000-818.000 Contractual Services	29,822	21,012	29,263	29,263	36,943	
101-265-000-818.265 Contr. Serv.-City Hall	40,733	57,696	49,120	49,120	48,343	
101-265-000-853.000 Telephone	1,389	1,964	1,800	2,118	2,124	
101-265-000-914.000 Insurance	8,277	9,062	9,243	10,131	10,334	
101-265-000-920.000 Utilities	128,928	114,472	140,000	115,000	120,000	
101-265-000-931.000 Building Maintenance	33,398	69,452	33,860	51,860	33,860	
101-265-000-933.000 Equipment Maintenance	5,000	1,560	0	0	0	
101-265-000-939.000 Vehicle Maintenance	505	1,687	750	750	500	
101-265-000-966.000 PW-Overhead	0	72	0	0	0	
	248,052	276,977	264,036	258,242	252,104	0
Capital Outlay:						
101-265-000-985.000 Vehicles	0	19,032	0	0	0	
	0	19,032	0	0	0	0
City Hall & Grounds	311,870	356,283	329,912	324,118	318,073	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Cemeteries</i>					
<i>Fund-Activity: 101-276</i>					
306		Landscape Technician III	1		49,927
PT		Part Time Laborer		2	11,000
Activity Total			1	2	60,927
Add: Crew Leader-Parks & Cemeteries (50%) From 101-697					28,024
					88,951

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 276 Cemeteries

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-276-000-702.000 Termination Pay	0	0	0	0	0	
101-276-000-706.000 Salaries and Wages	91,510	82,627	72,696	74,796	77,951	
101-276-000-707.000 Wages-Temporary	10,638	10,828	10,440	11,000	11,000	
101-276-000-709.000 Overtime	6,400	6,203	3,000	4,000	5,000	
101-276-000-715.000 Employers FICA	9,691	7,484	8,492	6,904	7,188	
101-276-000-719.000 Health Insurance	15,634	16,627	19,597	19,597	20,642	
101-276-000-722.000 Pension-General	12,381	10,816	8,921	9,751	10,178	
101-276-000-724.000 Unemployment	769	465	1,298	826	641	
101-276-000-724.001 Workers Compensation	3,722	3,655	2,501	3,273	2,444	
101-276-000-725.000 Other Fringe Benefits	2,885	2,864	1,138	2,940	1,177	
	<u>153,630</u>	<u>141,569</u>	<u>128,083</u>	<u>133,087</u>	<u>136,221</u>	<u>0</u>
Material and Supplies:						
101-276-000-726.000 Office Supplies	700	161	150	250	200	
101-276-000-740.000 Operating Supplies	2,088	2,583	2,000	1,500	1,500	
101-276-000-751.000 Gasoline	11,149	4,480	9,000	6,000	6,000	
101-276-000-755.000 Safety Supplies	984	210	0	210	200	
101-276-000-756.000 Miscellaneous Supplies	5,030	3,307	0	0	0	
101-276-000-758.000 Laundry	610	250	500	525	500	
101-276-000-776.000 Custodial Supplies	-1,518	1,483	1,000	3,000	1,500	
101-276-000-778.000 Equipment Maint. Supplies	8,877	6,213	8,000	8,000	6,000	
101-276-000-783.000 Seed And Sod	618	523	500	500	500	
	<u>28,538</u>	<u>19,210</u>	<u>21,150</u>	<u>19,985</u>	<u>16,400</u>	<u>0</u>
Contractual and Other:						
101-276-000-818.000 Contractual Services	9,323	45,774	60,000	62,000	62,000	
101-276-000-818.025 Contractual Services-DPW	0	564	500	300	400	
101-276-000-853.000 Telephone	1,629	1,726	500	1,800	1,800	
101-276-000-920.000 Utilities	19,336	14,712	10,000	10,000	10,000	
101-276-000-931.000 Building Maintenance	1,314	601	2,000	1,800	1,800	
101-276-000-933.000 Equipment Maintenance	1,071	2,004	3,000	3,000	2,000	
101-276-000-943.000 Equipment Rental - MP	7,353	7,353	0	7,353	7,353	
101-276-000-960.000 Education & Training	0	313	300	500	400	
101-276-000-966.000 Public Works Overhead	167	64	100	100	100	
	<u>40,193</u>	<u>73,111</u>	<u>76,400</u>	<u>86,853</u>	<u>85,853</u>	<u>0</u>
Capital Outlay:						
101-276-000-973.000 Land Acquisition	5,213	0	0	0	0	
101-276-000-982.000 Machinery & Equipment	0	0	14,649	0	3,200	
101-276-000-984.000 Software	0	0	0	3,500	3,500	
	<u>5,213</u>	<u>0</u>	<u>14,649</u>	<u>3,500</u>	<u>6,700</u>	<u>0</u>
Cemeteries	<u>227,574</u>	<u>233,890</u>	<u>240,282</u>	<u>243,425</u>	<u>245,174</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 299 Unallocated

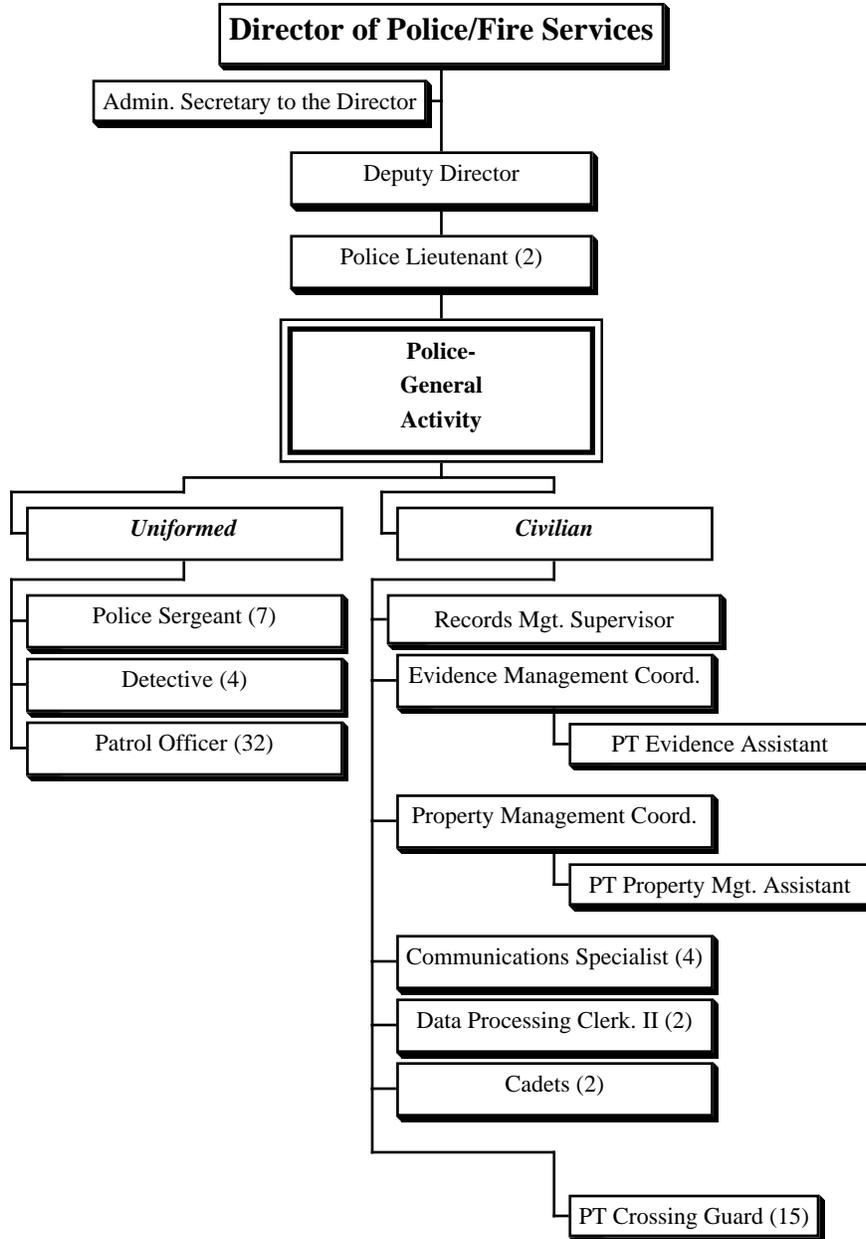
Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-299-000-706.000 Salaries-Ret. Health Stipen	99,810	107,970	115,000	127,000	120,000	
101-299-000-715.000 Employers FICA (Ret.)	7,635	8,578	8,798	9,715	9,200	
101-299-000-724.000 Unemployment	15	0	0	0	0	
	<u>107,460</u>	<u>116,548</u>	<u>123,798</u>	<u>136,715</u>	<u>129,200</u>	0
Materials and Supplies:						
101-299-000-730.000 Postage	118,016	113,886	130,000	132,000	140,000	
	<u>118,016</u>	<u>113,886</u>	<u>130,000</u>	<u>132,000</u>	<u>140,000</u>	0
Contractual and Other:						
101-299-000-719.001 Health Insurance-Retirees	215,173	194,083	230,000	210,000	230,000	
101-299-000-808.000 Audit Fees	27,920	28,479	29,000	36,078	35,000	
101-299-000-808.731 Audit Fees - Actuary	0	0	12,900	0	0	
101-299-000-818.000 Contractual Services	6,170	7,575	10,000	10,000	10,000	
101-299-000-818.057 Incubator Costs	4,000	0	0	0	0	
101-299-000-880.000 Comm. Promotion	54,615	37,139	52,000	80,000	77,000	
101-299-000-880.004 Comm. Promotion - UM	3,487	2,726	3,000	7,500	5,000	
101-299-000-914.000 Insurance	67,075	67,419	68,767	75,387	76,895	
101-299-000-914.001 Insurance-Ded. Portion	2,500	0	10,000	10,000	10,000	
101-299-000-956.001 Contingency	0	0	0	0	0	
101-299-000-962.000 Uncollectible Accounts	160,442	163,942	125,000	160,000	160,000	
101-299-000-962.440 Uncollect. Accts-Income T	-12,510	4,314	0	0	0	
101-299-000-963.000 Miscellaneous	1,405	1,551	2,500	2,500	2,500	
	<u>530,277</u>	<u>507,228</u>	<u>543,167</u>	<u>591,465</u>	<u>606,395</u>	0
Unallocated	<u>755,753</u>	<u>737,662</u>	<u>796,965</u>	<u>860,180</u>	<u>875,595</u>	<u>0</u>



City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund
Police Department Summary

Activity #	Activity Name	Proposed Budget
101-301	Police Department (General)	\$ 8,754,171
101-308	STEP Grant	11,766
101-311	OHSP Grant	15,000
101-313	Consortium Training	26,470
101-314	In-Service Training	<u>9,500</u>
General Fund Total - Police Department		<u><u>\$ 8,816,907</u></u>

**City of Jackson
Police Department
Activity Personnel Chart**



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Police Department</i>				
<i>Fund-Activity: 101-301</i>				
006	Administrative Secretary to the Director	1		38,111
006	Evidence Mgt. Coordinator	1		51,396
006	Property Mgt. Coordinator	1		51,396
010	Records Management Supervisor	1		56,996
017	Deputy Director	1		91,357
020	Director of Police and Fire Services	1		114,989
082	Patrol Officer	32		1,917,494
084	Detective	4		279,900
085	Police Sergeant	7		538,594
087	Police Lieutenant	2		170,735
303	Data Processing Clerk II	2		94,753
303	Communication Specialists	4		164,728
CAD	Cadets	2		42,968
PT	Part-Time School Crossing Guard		15	59,350
PT	Part-Time Evidence Assistant		1	11,790
PT	Part-Time Property Mgt. Assistant		1	7,467
Activity Total		59	17	3,692,024

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 301 Police Department

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-301-000-702.000	Termination Pay	27,270	129,378	150,961	132,596	132,572
101-301-000-706.000	Salaries and Wages	3,587,562	3,492,594	3,750,100	3,494,508	3,613,417
101-301-000-707.000	Wages-Temporary	52,264	52,853	61,900	54,563	78,607
101-301-000-709.000	Overtime	170,821	202,650	205,179	385,992	246,776
101-301-000-715.000	Employers FICA	88,664	84,097	96,415	89,648	96,003
101-301-000-719.000	Health Insurance	521,138	544,299	650,965	558,315	648,514
101-301-000-719.005	Health Ins.-MERS HSA	9,827	11,645	15,750	20,881	29,750
101-301-000-722.000	Pension-General	63,836	55,050	57,265	54,080	57,421
101-301-000-722.001	Retirement - Contractual	0	2,607	5,609	5,775	5,749
101-301-000-722.733	Pension-Police/Fire 345	2,128,448	2,396,670	2,536,857	2,536,857	2,827,438
101-301-000-723.000	Pension-MERS DC	7,743	10,716	14,471	19,421	15,639
101-301-000-724.000	Unemployment	5,152	14,801	17,464	28,433	14,686
101-301-000-724.001	Workers Compensation	49,993	51,925	56,464	54,259	54,507
101-301-000-725.000	Other Fringe Benefits	45,400	42,390	54,789	36,241	54,512
		6,758,118	7,091,675	7,674,189	7,471,569	7,875,591
Material and Supplies:						
101-301-000-726.000	Office Supplies	10,409	5,782	11,722	14,731	11,852
101-301-000-726.001	Data Processing Supplies	3,430	3,427	5,311	4,428	4,269
101-301-000-737.000	Publications	688	332	1,328	1,575	2,100
101-301-000-741.000	Ammunition	17,532	17,886	21,018	16,888	19,741
101-301-000-744.000	Uniform Allowance	32,825	42,783	52,163	48,685	39,766
101-301-000-751.000	Gasoline	118,183	81,808	146,000	94,135	90,000
101-301-000-756.000	Miscellaneous Supplies	5,720	5,701	7,264	5,727	6,947
101-301-000-757.000	Photography Supplies	4,988	10,274	12,660	15,835	12,460
101-301-000-758.000	Laundry	738	746	767	795	767
101-301-000-760.000	Medical Supplies	268	2,144	940	1,895	1,040
101-301-000-776.000	Custodial Supplies	3,838	3,489	4,513	3,940	4,321
101-301-000-778.000	Equipment Maint. Supplies	18,206	13,616	23,888	19,350	21,976
		216,825	187,988	287,574	227,984	215,239
Contractual and Other:						
101-301-000-817.000	Consultant Services	13,248	32,075	21,940	28,435	11,400
101-301-000-818.000	Contractual Services	6,471	6,340	0	39,160	13,500
101-301-000-820.000	Special Investigations	455	3,274	3,220	2,591	970
101-301-000-823.000	Medical Services	4,127	5,463	9,290	5,203	6,292
101-301-000-853.000	Telephone	42,289	34,763	30,380	29,844	29,172
101-301-000-861.000	Auto Allowance	4,800	4,800	4,800	4,800	4,800
101-301-000-873.000	Travel	2,221	3,194	8,608	6,543	8,423
101-301-000-900.000	Printing & Publishing	4,549	1,922	6,431	3,906	4,466
101-301-000-914.000	Insurance	85,652	89,372	87,004	98,303	100,269
101-301-000-914.001	Insurance-Ded. Portion	13,581	5,000	10,000	10,000	10,000
101-301-000-919.001	Physical Agility Testing	32,110	30,284	32,962	33,179	31,734
101-301-000-919.002	Residency Allowance	0	0	1,800	1,800	3,600
101-301-000-920.000	Utilities	46,855	42,797	49,510	42,373	40,981

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 301 Police Department (Cont'd.)

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:(Cont'd.)						
101-301-000-931.000 Building Maintenance	29,325	46,816	41,060	37,368	35,280	
101-301-000-933.000 Equipment Maintenance	11,529	18,399	33,758	23,393	25,705	
101-301-000-934.000 Office Equipment Maintena	25,359	37,780	45,404	54,117	64,564	
101-301-000-939.000 Vehicle Maintenance	79,464	66,394	88,510	79,637	76,232	
101-301-000-942.000 Building Rental/Lease	6,389	6,274	6,420	6,380	6,420	
101-301-000-946.000 Office Equipment Rental	32,402	40,877	39,977	39,977	39,977	
101-301-000-958.000 Memberships & Dues	1,320	1,087	1,310	1,445	980	
101-301-000-960.000 Education & Training	28,227	18,321	53,202	52,900	38,621	
101-301-000-963.000 Miscellaneous	-467	349	0	0	0	
101-301-000-969.000 Contribution to JED	43,745	45,933	48,231	48,231	0	
101-301-000-969.002 Contribution to OEM	0	0	10,000	10,000	10,000	
	513,651	541,514	633,817	659,585	563,386	0
Capital Outlay:						
101-301-000-976.000 Building Additions	0	0	0	28,000	0	
101-301-000-981.000 Furniture	0	0	0	0	0	
101-301-000-982.000 Machinery & Equipment	0	0	0	0	13,230	
101-301-000-983.000 Office Equipment	0	12,398	0	5,542	5,725	
101-301-000-984.000 Software	0	0	0	0	0	
101-301-000-985.000 Vehicles	103,260	122,018	78,000	104,000	81,000	
101-301-000-986.000 Radio Equipment	0	0	0	0	0	
	103,260	134,416	78,000	137,542	99,955	0
Police Department	7,591,854	7,955,593	8,673,580	8,496,680	8,754,171	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 308 STEP Grant
Sub. Act. 213 2012/13

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-308-213-709.000 Overtime	9,378	0	0	0	0	
101-308-213-715.000 Employers FICA	136	0	0	0	0	
101-308-213-724.001 Workers Compensation	94	0	0	0	0	
	<u>9,608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2012/13 STEP Grant	<u>9,608</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund 101 General Fund
Dept 308 STEP Grant
Sub. Act. 214 2013/14

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-308-214-709.000 Overtime	0	9,323	0	0	0	
101-308-214-715.000 Employers FICA	0	135	0	0	0	
101-308-214-724.001 Workers Compensation	0	93	0	0	0	
	<u>0</u>	<u>9,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2013/14 STEP Grant	<u>0</u>	<u>9,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund 101 General Fund
Dept 308 STEP Grant
Sub. Act. 215 2014/15

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-308-215-709.000 Overtime	0	0	0	0	0	
101-308-215-715.000 Employers FICA	0	0	0	0	0	
101-308-215-724.001 Workers Compensation	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2014/15 STEP Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 308 STEP Grant
Sub. Act. 216 2015/16

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-308-215-709.000 Overtime	0	0	0	11,429	0	
101-308-215-715.000 Employers FICA	0	0	0	166	0	
101-308-215-724.001 Workers Compensation	0	0	0	171	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,766</u>	<u>0</u>	<u>0</u>
2015/16 STEP Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,766</u>	<u>0</u>	<u>0</u>

Fund 101 General Fund
Dept 308 STEP Grant
Sub. Act. 217 2016/17

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-308-215-709.000 Overtime	0	0	0	0	11,429	
101-308-215-715.000 Employers FICA	0	0	0	0	166	
101-308-215-724.001 Workers Compensation	0	0	0	0	171	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,766</u>	<u>0</u>
2016/17 STEP Grant	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,766</u>	<u>0</u>

Fund 101 General Fund
Dept 311 OSHP Grant
Sub. Act. 213 2012/13

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-311-213-709.000 Overtime	5,564	0	0	0	0	
101-311-213-715.000 Employers FICA	80	0	0	0	0	
101-311-213-724.001 Workers Compensation	56	0	0	0	0	
	<u>5,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2012/13 OSHP Grant-Belt	<u>5,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 311 OSHP Grant
Sub. Act. 214 2013/14

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-311-214-709.000 Overtime	6,143	7,470	0	0	0	
101-311-214-715.000 Employers FICA	89	108	0	0	0	
101-311-214-724.001 Workers Compensation	61	75	0	0	0	
	<u>6,293</u>	<u>7,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2013/14 OSHP Grant-Belt	6,293	7,653	0	0	0	0

Fund 101 General Fund
Dept 311 OSHP Grant
Sub. Act. 215 2014/15

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-311-215-709.000 Overtime	0	7,615	0	0	0	
101-311-215-715.000 Employers FICA	0	110	0	0	0	
101-311-215-724.001 Workers Compensation	0	76	0	0	0	
	<u>0</u>	<u>7,801</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2014/15 OSHP Grant-Belt	0	7,801	0	0	0	0

Fund 101 General Fund
Dept 311 OSHP Grant
Sub. Act. 216 2015/16

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-311-215-709.000 Overtime	0	0	14,642	14,642	0	
101-311-215-715.000 Employers FICA	0	0	212	212	0	
101-311-215-724.001 Workers Compensation	0	0	146	146	0	
	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>
2015/16 OSHP Grant-Belt	0	0	15,000	15,000	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 311 OSHP Grant
Sub. Act. 217 2016/17

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-311-215-709.000 Overtime	0	0	0	0	14,642	
101-311-215-715.000 Employers FICA	0	0	0	0	212	
101-311-215-724.001 Workers Compensation	0	0	0	0	146	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
2016/17 OSHP Grant-Belt	0	0	0	0	15,000	0

Fund 101 General Fund
Dept 313 Consortium Training

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-313-000-706.000 Salaries and Wages	1,832	396	400	400	800	
101-313-000-715.000 Employers FICA	0	31	40	40	80	
101-313-000-722.000 Pension-General	0	38	40	40	80	
101-313-000-724.001 Workers Compensation	0	0	4	4	10	
	<u>1,832</u>	<u>465</u>	<u>484</u>	<u>484</u>	<u>970</u>	<u>0</u>
Material and Supplies:						
101-313-000-756.000 Miscellaneous Supplies	317	833	750	750	1,500	
	<u>317</u>	<u>833</u>	<u>750</u>	<u>750</u>	<u>1,500</u>	<u>0</u>
Contractual and Other:						
101-313-000-818.000 Contractual Services	4,791	0	5,552	5,552	10,000	
101-313-000-873.000 Travel	1,455	0	1,447	1,447	3,000	
101-313-000-960.000 Education & Training	4,295	33,415	5,460	5,500	11,000	
	<u>10,541</u>	<u>33,415</u>	<u>12,459</u>	<u>12,499</u>	<u>24,000</u>	<u>0</u>
Consortium Training	12,690	34,713	13,693	13,733	26,470	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 314 In-Service Training

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
101-314-000-873.000 Travel	0	0	0	0	0	
101-314-000-960.000 Education & Training	2,756	12,671	16,000	16,250	9,500	
	<u>2,756</u>	<u>12,671</u>	<u>16,000</u>	<u>16,250</u>	<u>9,500</u>	<u>0</u>
In-Service Training	<u><u>2,756</u></u>	<u><u>12,671</u></u>	<u><u>16,000</u></u>	<u><u>16,250</u></u>	<u><u>9,500</u></u>	<u><u>0</u></u>

Fund 101 General Fund
Dept 315 MCOLES Training
Sub. Act. 214 2013/14

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
101-315-214-818.000 Contractual Services	2,084	0	0	0	0	0
101-315-214-939.000 Vehicle Maintenance	11,846	0	0	0	0	0
	<u>13,930</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2013/14 MCOLES Training	<u><u>13,930</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

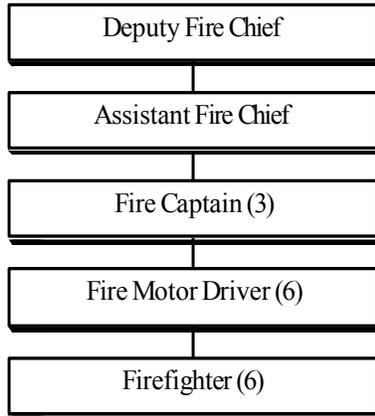
Fund 101 General Fund
Dept 315 MCOLES Training
Sub. Act. 215 2014/15

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-315-215-706.000 Salaries and Wages	0	0	0	0	0	
101-315-215-715.000 Employers FICA	0	0	0	0	0	
101-315-215-724.001 Workers Compensation	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Contractual and Other:						
101-315-215-818.000 Contractual Services	0	2,175	0	0	0	
101-315-215-939.000 Vehicle Maintenance	0	9,616	0	0	0	
	<u>0</u>	<u>11,791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2014/15 MCOLES Training	<u><u>0</u></u>	<u><u>11,791</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Fire Suppression</i>				
<i>Fund-Activity: 101-340</i>				
019	Deputy Fire Chief	1		109,108
50	Firefighter	6		323,453
52	Fire Motor Driver	6		438,186
55	Fire Captain	3		240,683
58	Assistant Fire Chief	1		88,747
Activity Total		17		1,200,177

Fire Department
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 340 Fire Suppression

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-340-000-702.000 Termination Pay	63,619	50,055	78,837	51,739	0	
101-340-000-706.000 Salaries and Wages	1,283,861	1,162,958	1,223,754	1,216,639	1,200,177	
101-340-000-709.000 Overtime	113,271	83,122	150,292	166,108	138,180	
101-340-000-715.000 Employers FICA	22,209	18,065	21,296	18,772	30,797	
101-340-000-719.000 Health Insurance	239,855	251,273	252,122	257,998	265,980	
101-340-000-722.000 Pension-General	6,092	146	0	0	0	
101-340-000-722.001 Retirement - Contractual	0	2,180	5,322	5,461	5,455	
101-340-000-722.733 Pension-Police/Fire 345	883,896	1,000,644	1,008,508	1,008,508	1,090,888	
101-340-000-723.000 Pension-MERS DC	2,662	7,408	5,536	8,289	5,534	
101-340-000-724.000 Unemployment	1,583	5,603	4,009	7,680	3,106	
101-340-000-724.001 Workers Compensation	25,983	25,624	23,242	24,406	22,112	
101-340-000-725.000 Other Fringe Benefits	2,289	6,480	15,899	13,444	15,749	
	2,645,320	2,613,558	2,788,817	2,779,044	2,777,978	0
Material and Supplies:						
101-340-000-726.000 Office Supplies	3,610	6,043	3,038	3,483	2,590	
101-340-000-737.000 Publications	453	1,011	307	280	207	
101-340-000-743.000 Chemicals	2,277	3,117	2,391	2,492	2,939	
101-340-000-744.000 Uniform Allowance	8,225	11,828	9,520	9,499	14,199	
101-340-000-745.005 Program Supplies - JCF	493	2,107	0	0	0	
101-340-000-747.000 Protective Clothing	8,393	9,749	11,185	9,222	22,160	
101-340-000-751.000 Gasoline	25,266	18,711	29,202	14,249	14,550	
101-340-000-756.000 Miscellaneous Supplies	3,539	5,554	4,755	4,105	4,993	
101-340-000-760.001 Emergency Medical Suppli	12,758	6,818	11,645	11,650	12,075	
101-340-000-776.000 Custodial Supplies	2,605	4,087	6,742	6,750	7,365	
101-340-000-778.000 Equipment Maint. Supplies	8,399	10,649	23,853	14,354	18,954	
	76,018	79,674	102,638	76,084	100,032	0
Contractual and Other:						
101-340-000-801.000 Professional Services	12,920	374	3,500	5,280	0	
101-340-000-823.000 Medical Services	6,227	7,885	8,592	6,347	5,176	
101-340-000-853.000 Telephone	8,892	7,968	9,468	7,914	8,388	
101-340-000-873.000 Travel	2,217	837	1,435	790	935	
101-340-000-914.000 Insurance	26,629	28,475	29,461	27,929	28,488	
101-340-000-915.000 Subsistence Pay	20,525	20,048	20,000	19,880	12,800	
101-340-000-919.001 Physical Agility Testing	23,458	21,950	25,000	20,200	16,000	
101-340-000-919.002 Residency Allowance	500	250	250	250	250	
101-340-000-920.000 Utilities	53,227	48,311	56,196	39,062	48,264	
101-340-000-931.000 Building Maintenance	13,149	21,097	25,180	20,988	28,408	
101-340-000-933.000 Equipment Maintenance	12,085	14,580	23,818	31,250	34,196	

Continued

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 340 Fire Suppression (Cont'd.)

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other: (Continued)						
101-340-000-934.000 Office Equipment Maintenz	4,114	1,282	2,455	3,737	660	
101-340-000-935.000 Software Maintenance	0	-1,452	4,168	0	2,592	
101-340-000-939.000 Vehicle Maintenance	48,990	102,141	76,593	71,329	68,937	
101-340-000-958.000 Memberships & Dues	175	373	708	110	958	
101-340-000-960.000 Education & Training	13,519	19,909	16,903	19,921	12,655	
101-340-000-963.000 Miscellaneous	2,159	-481	0	0	0	
101-340-000-969.000 Contribution to JED	18,748	19,685	20,670	20,670	0	
	<u>267,534</u>	<u>313,232</u>	<u>324,397</u>	<u>295,657</u>	<u>268,707</u>	<u>0</u>
Capital Outlay:						
101-340-000-976.000 Building Additions & Imp.	0	0	0	0	0	
101-340-000-979.000 Fire Equipment	6,046	7,307	0	0	0	
101-340-000-979.001 HazMat Equipment	0	0	0	0	10,269	
101-340-000-979.002 Machinery & Equipment	3,536	0	0	0	0	
101-340-000-983.000 Office Equipment	2,487	2,599	0	0	0	
101-340-000-985.000 Vehicles	0	0	0	0	0	
101-340-000-985.001 Vehicles - Fire Truck	0	0	60,000	0	0	
101-340-000-986.000 Radio Equipment	0	2,558	0	0	0	
	<u>12,069</u>	<u>12,464</u>	<u>60,000</u>	<u>0</u>	<u>10,269</u>	<u>0</u>
Fire Suppression	<u>3,000,941</u>	<u>3,018,928</u>	<u>3,275,852</u>	<u>3,150,785</u>	<u>3,156,986</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 350 Public Safety - Unallocated

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-350-000-706.000 Salaries and Wages (Health	318,595	327,408	350,000	338,000	226,000	
101-350-000-715.000 Employers FICA	632	1,151	650	1,067	1,000	
101-350-000-724.000 Unemployment	21	141	30	220	200	
101-350-000-725.000 Other F/B - Life Ins. (FF)	256	256	300	162	162	
	319,504	328,956	350,980	339,449	227,362	0
Contractual and Other:						
101-350-000-719.002 Health Ins.-Retirees - Fire	705,533	808,411	850,000	835,000	850,000	
101-350-000-719.003 Health Ins.-Retirees - Polic	441,341	568,703	600,000	650,000	700,000	
101-350-000-722.732 Pension-Police/Fire	606,096	607,009	604,690	604,690	565,463	
101-350-000-818.000 Contractual Services	4,717	4,936	5,200	5,000	5,000	
	1,757,687	1,989,059	2,059,890	2,094,690	2,120,463	0
Public Safety - Unallocated	2,077,191	2,318,015	2,410,870	2,434,139	2,347,825	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Planning</i>				
<i>Fund-Activity: 101-401</i>				
011	Planning/Zoning Code Enf. Inspector	1		57,944
019	Director of NEO	1		98,644
PT	Interns		3	17,000
		<u>2</u>	<u>3</u>	<u>173,588</u>
Less: Planning/Zoning Code Enf. Inspector: 25 % to BRA Fund # 494				-14,486
Planning/Zoning Code Enf. Inspector: 10 % to HDC Activity # 101-803				-5,794
Director of NEO: 20 % to Building Inspection Fund # 249				-19,729
Director of NEO: 20 % to Housing Code Inspection Fund # 251				-19,728
Activity Total				<u><u>113,851</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 401 Planning

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-401-000-702.000 Termination Pay	2,630	0	0	13,660	0	
101-401-000-706.000 Salaries & Wages	31,247	52,999	53,312	39,000	96,851	
101-401-000-707.000 Wages - Temp	72	15,799	16,000	16,630	17,000	
101-401-000-715.000 Employers FICA	2,537	3,999	4,078	4,120	7,409	
101-401-000-719.000 Health Insurance	658	0	1,319	4,250	16,850	
101-401-000-719.005 Health Ins.-MERS HSA	569	1,138	1,137	1,000	2,188	
101-401-000-722.000 Pension-General	3,473	6,411	6,515	4,500	11,884	
101-401-000-723.000 Pension-MERS DC	696	1,564	2,133	1,150	7,049	
101-401-000-724.000 Unemployment	67	154	153	160	229	
101-401-000-724.001 Workers Compensation	47	76	75	75	136	
101-401-000-725.000 Other Fringe Benefits	99	-28	759	500	1,435	
	42,095	82,112	85,481	85,045	161,031	0
Material and Supplies:						
101-401-000-726.000 Office Supplies	3,182	831	800	600	800	
101-401-000-751.000 Gasoline	60	155	600	250	1,940	
	3,242	986	1,400	850	2,740	0
Contractual and Other:						
101-401-000-802.000 Planning Services (RIIPC)	19,929	20,874	30,000	30,000	9,055	
101-401-000-818.000 Contractual Services	86,326	61,293	14,740	21,000	50,750	
101-401-000-853.000 Telephone	438	1,041	540	900	1,980	
101-401-000-873.000 Travel	256	1,176	1,000	500	8,500	
101-401-000-900.000 Printing & Publishing	3,828	3,658	4,000	4,000	4,000	
101-401-000-935.000 Software Maintenance	117	0	900	900	900	
101-401-000-939.000 Vehicle Maintenance	0	0	800	500	800	
101-401-000-958.000 Memberships & Dues	75	1,210	1,095	2,500	2,320	
101-401-000-960.000 Education & Training	2,728	1,013	6,300	2,000	3,800	
	113,697	90,265	59,375	62,300	82,105	0
Capital Outlay:						
101-401-000-983.000 Office Equipment	5,582	0	3,630	1,500	0	
101-401-000-983.001 Vehicles	0	0	0	0	19,000	
101-401-000-984.000 Software	0	0	0	0	5,220	
	5,582	0	3,630	1,500	24,220	0
Planning	164,616	173,363	149,886	149,695	270,096	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 426 Office Of Emergency Measures

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-426-000-706.000 Salaries and Wages	17,119	0	0	0	0	0
101-426-000-715.000 Employers FICA	1,310	0	0	0	0	0
101-426-000-719.000 Health Insurance	0	0	0	0	0	0
101-426-000-722.000 Pension-General	2,092	0	0	0	0	0
101-426-000-724.000 Unemployment	0	0	0	0	0	0
101-426-000-724.001 Workers Compensation	24	0	0	0	0	0
101-426-000-725.000 Other Fringe Benefits	146	0	0	0	0	0
	<u>20,691</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Contractual and Other:						
101-426-000-969.002 Contrib. to County-OEM	-9,987	0	0	0	0	0
	<u>-9,987</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Office Of Emergency Measures	<u><u>10,704</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund
Engineering & Public Works Summary

Activity #	Activity Name	Proposed Budget
101-441	Tax Property Maintenance	\$ 113,143
101-442	Civic Affairs	56,476
101-445	Drains at Large	41,411
101-446	Storm Drain Construction	0
101-447	Ground Maintenance	181,000
101-448	Sidewalk Construction	31,000
101-450	Street Lighting	483,811
101-455	Weed Control	72,507
101-690	Forestry	<u>298,964</u>
General Fund Total - Public Works & Engineering		<u>\$ 1,278,312</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 441 Tax Property Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-441-000-706.000 Salaries and Wages	156	0	1,800	0	0	
101-441-000-707.000 Wages-Temporary	0	0	1,000	0	0	
101-441-000-715.000 Employers FICA	11	0	214	0	0	
101-441-000-719.000 Health Insurance	70	0	557	0	0	
101-441-000-722.000 Pension-General	20	0	220	0	0	
101-441-000-724.000 Unemployment	0	0	39	0	0	
101-441-000-724.001 Workers Compensation	4	0	74	0	0	
101-441-000-725.000 Other Fringe Benefits	1	0	39	0	0	
	262	0	3,943	0	0	0
Material and Supplies:						
101-441-000-782.000 Materials	471	0	500	0	0	
	471	0	500	0	0	0
Contractual and Other:						
101-441-000-818.000 Contractual Services	14,246	25,979	25,000	32,857	36,143	
101-441-000-920.000 Utilities	0	0	1,200	0	0	
101-441-000-943.000 Equipment Rental	0	0	2,000	0	0	
101-441-000-959.000 Property Taxes	8,376	14,156	11,000	77,000	77,000	
101-441-000-966.000 PW Overhead	93	0	900	0	0	
	22,715	40,135	40,100	109,857	113,143	0
Capital Outlay:						
101-441-000-973.000 Land Acquisition	2,015	5,880	0	0	0	
	2,015	5,880	0	0	0	0
Tax Property Maintenance	25,463	46,015	44,543	109,857	113,143	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 442 Civic Affairs

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-442-000-706.000 Salaries and Wages	7,045	6,600	10,000	10,000	10,000	
101-442-000-707.000 Wages-Temporary	0	0	1,000	1,000	1,000	
101-442-000-709.000 Overtime	2,387	3,492	4,200	4,200	4,200	
101-442-000-715.000 Employers FICA	683	713	1,163	1,163	1,163	
101-442-000-719.000 Health Insurance	2,549	2,964	3,191	3,673	3,673	
101-442-000-719.005 Health Ins.-MERS HSA	0	0	0	20	20	
101-442-000-722.000 Pension-General	1,173	1,220	1,735	1,742	1,742	
101-442-000-723.000 Pension-MERS DC	0	0	0	20	20	
101-442-000-724.000 Unemployment	2	18	124	108	108	
101-442-000-724.001 Workers Compensation	199	207	400	394	394	
101-442-000-725.000 Other Fringe Benefits	162	175	214	215	215	
	14,200	15,389	22,027	22,535	22,535	0
Material and Supplies:						
101-442-000-782.000 Materials	740	1,764	2,423	2,501	3,001	
	740	1,764	2,423	2,501	3,001	0
Contractual and Other:						
101-442-000-818.000 Contractual Services	2,103	2,639	3,000	26,000	8,000	
101-442-000-920.000 Utilities	2,756	3,070	4,100	6,000	6,000	
101-442-000-943.000 Equipment Rental - MP	2,540	1,808	8,000	6,000	7,000	
101-442-000-966.000 PW Overhead	3,532	3,602	7,100	8,520	9,940	
101-442-000-967.000 ENG Overhead	728	477	750	600	0	
	11,659	11,596	22,950	47,120	30,940	0
Civic Affairs	26,599	28,749	47,400	72,156	56,476	0

WORK PROJECT DETAIL

Work Project Titles:

442-103	Miscellaneous	3,177	9,798	11,000	11,456	11,076
442-107	Parades, Fires, Bandstands	9,206	4,908	15,000	15,000	15,000
442-109	Prop. Maint./Non-Tax	2,386	3,659	3,700	6,000	6,000
442-117	Downtown Christmas Lighting	2,855	-	1,400	1,400	1,400
442-118	Summers Night Tree	-	-	-	-	-
442-121	Private Property Evaluations	737	-	1,000	-	1,000
442-124	Private Property Write Offs	1,303	2,062	3,000	3,000	3,000
442-125	Neighborhood Cleanup	690	844	1,500	1,500	1,500
442-128	New Years Fireworks	176	1,540	1,700	1,000	1,700
442-130	Bucky Harris Park	70	-	-	-	-
442-132	Cruise Night	2,931	2,137	3,800	3,800	3,800
442-136	Clock Tower Maintenance	550	875	1,100	20,000	2,000
442-137	Streetscape[e Utilities	2,518	2,926	4,200	9,000	10,000
		26,599	28,749	47,400	72,156	56,476
						-

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 445 Drains At Large

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-445-000-706.000 Salaries and Wages	3,102	2,319	6,000	6,000	6,000	
101-445-000-707.000 Wages - Temporary	0	0	0	0	0	
101-445-000-709.000 Overtime	302	488	1,500	1,500	1,500	
101-445-000-715.000 Employers FICA	253	194	574	574	574	
101-445-000-719.000 Health Insurance	985	931	1,855	2,144	2,144	
101-445-000-719.005 Health Ins.-MERS HSA	0	0	0	20	0	
101-445-000-722.000 Pension-General	433	334	917	920	920	
101-445-000-723.000 Pension-MERS DC	0	0	0	0	20	
101-445-000-724.000 Unemployment	0	1	37	29	29	
101-445-000-724.001 Workers Compensation	81	61	197	194	194	
101-445-000-725.000 Other Fringe Benefits	45	37	128	130	130	
	5,201	4,365	11,208	11,511	11,511	0
Material and Supplies:						
101-445-000-782.000 Materials	2,927	1,617	2,000	3,000	3,000	
	2,927	1,617	2,000	3,000	3,000	0
Contractual and Other:						
101-445-000-818.000 Contractual Services	26,432	19,604	20,000	20,000	20,000	
101-445-000-943.000 Equipment Rental	1,593	1,851	2,792	2,792	2,700	
101-445-000-966.000 PW Overhead	1,572	1,018	3,000	3,600	4,200	
	29,597	22,473	25,792	26,392	26,900	0
Drains At Large	37,725	28,455	39,000	40,903	41,411	0

WORK PROJECT DETAIL

Work Project Titles:						
Storm Sewer Repair-DPW	5,511	5,500	10,000	8,000	10,000	
Grand River CLUP-DPW	5,781	4,648	4,000	12,012	6,000	
Storm Drain Bank Maint.-DPW	0	0	5,000	2,584	5,411	
NPDES Annual Fees-Phase II	4,000	4,000	4,000	4,000	4,000	
Phase II Implementation-Jackson Co. Drain	22,433	14,307	16,000	14,307	16,000	
	37,725	28,455	39,000	40,903	41,411	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 446 Storm Drain Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-446-000-706.000 Salaries and Wages	72	0	0	0	0	
101-446-000-709.000 Overtime	0	0	0	0	0	
101-446-000-715.000 Employers FICA	5	0	0	0	0	
101-446-000-719.000 Health Insurance	18	0	0	0	0	
101-446-000-722.000 Pension-General	9	0	0	0	0	
101-446-000-724.000 Unemployment	0	0	0	0	0	
101-446-000-724.001 Workers Compensation	1	0	0	0	0	
101-446-000-725.000 Other Fringe Benefits	3	0	0	0	0	
	108	0	0	0	0	0
Material And Supplies						
101-446-000-782.000 Materials	0	0	0	0	0	
	0	0	0	0	0	0
Contractual and Other:						
101-446-000-818.000 Contractual Services	0	0	0	0	0	
101-446-000-967.000 ENG Overhead	51	0	0	0	0	
	51	0	0	0	0	0
Storm Drain Construction	159	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 447 Grounds Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-447-000-706.000 Salaries and Wages	8,084	7,526	9,500	9,500	9,500	
101-447-000-707.000 Wages-Temporary	178	0	1,000	1,000	500	
101-447-000-709.000 Overtime	0	269	0	400	400	
101-447-000-715.000 Employers FICA	602	525	803	834	796	
101-447-000-719.000 Health Insurance	2,461	2,190	3,537	3,995	3,995	
101-447-000-722.000 Pension-General	1,017	904	1,161	1,215	1,215	
101-447-000-724.000 Unemployment	16	62	201	191	190	
101-447-000-724.001 Workers Compensation	198	171	376	382	369	
101-447-000-725.000 Other Fringe Benefits	171	162	403	305	405	
	12,727	11,809	16,981	17,822	17,370	0
Material and Supplies:						
101-447-000-782.000 Materials	28	272	600	600	500	
	28	272	600	600	500	0
Contractual and Other:						
101-447-000-818.000 Contractual Services	84,390	34,031	111,678	148,592	148,592	
101-447-000-914.001 Insurance-Ded. Portion	0	2,500	0	0	0	
101-447-000-943.000 Equipment Rental	5,734	2,648	7,193	7,293	6,987	
101-447-000-959.000 Property Taxes	0	101	200	603	621	
101-447-000-966.000 PW Overhead	3,414	2,582	4,750	5,940	6,930	
101-447-000-967.000 ENG Overhead	50	110	150	150	0	
	93,588	41,972	123,971	162,578	163,130	0
Grounds Maintenance	106,343	54,053	141,552	181,000	181,000	0

WORK PROJECT DETAIL

Work Project Titles:						
447-201 Trash Container Pickup	5,410	12,992	21,552	21,000	21,000	
447-202 CBD Trees, Flowers, Planters	0	0	0	0	0	
447-204 Residents Recycling/Brush Co	0	0	0	0	0	
447-205 Blackman Park	125	342	1,000	1,000	1,000	
447-206 Maintenance of Islands	6,581	4,004	12,000	12,000	12,000	
447-207 City Property Lawn Maint.	7,307	11,308	12,000	26,000	26,000	
447-208 Downtown Improvement	0	0	0	0	0	
447-210 City Walks-Snow/Ice Control	61,970	4,516	15,000	16,000	16,000	
447-211 Brush Cut and Debris Remova	0	0	0			
447-212 DT Cleanup/Weed Control	37	193	5,000	5,000	5,000	
447-217 Leaf Pickup/Leaf Drop Off Prc	24,913	20,698	75,000	100,000	100,000	
	106,343	54,053	141,552	181,000	181,000	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 448 Sidewalk Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-448-000-706.000 Salaries and Wages	2,781	1,593	8,000	7,500	7,000	
101-448-000-707.000 Wages-Temporary	0	0	0	0	0	
101-448-000-715.000 Employers FICA	209	110	612	574	536	
101-448-000-719.000 Health Insurance	319	637	2,474	2,681	2,502	
101-448-000-722.000 Pension-General	348	195	978	920	859	
101-448-000-724.000 Unemployment	10	0	139	129	127	
101-448-000-724.001 Workers Compensation	36	38	210	194	181	
101-448-000-725.000 Other Fringe Benefits	81	11	150	102	130	
	3,784	2,584	12,563	12,100	11,335	0
Material and Supplies:						
101-448-000-782.000 Materials	982	1,559	9,000	9,000	9,365	
	982	1,559	9,000	9,000	9,365	0
Contractual and Other:						
101-448-000-818.000 Contractual Services	73,087	0	0	30,000	0	
101-448-000-914.001 Insurance Deductible	2,500	0	2,500	2,500	2,500	
101-448-000-943.000 Equipment Rental	324	848	2,937	2,900	2,900	
101-448-000-966.000 PW Overhead	364	796	4,000	4,500	4,900	
101-448-000-967.000 ENG Overhead	1,522	0	0	0	0	
	77,797	1,644	9,437	39,900	10,300	0
Sidewalk Construction	82,563	5,787	31,000	61,000	31,000	0

WORK PROJECT DETAIL

<u>Work Project Titles:</u>		Funding Sources			Total Costs
		Gen. Fd.	PIF	Bill Out	
222C	ROW Const.-Curbs, Ramps & City-Owned Replacmt.	13,000	-	1,000	14,000
224C	Program Inspection & Maint. Planning	7,000	-	-	7,000
227	City Owned - Maint. & Repair	10,000	-	-	10,000
		30,000	-	1,000	31,000

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 450 Street Lighting

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-450-000-706.000 Salaries and Wages	8,227	6,446	6,592	11,559	8,964	
101-450-000-707.000 Wages-Temporary	0	0	0	0	0	
101-450-000-709.000 Overtime	156	138	0	600	0	
101-450-000-715.000 Employers FICA	640	499	504	930	686	
101-450-000-719.000 Health Insurance	682	546	1,086	3,759	1,319	
101-450-000-722.000 Pension-General	1,053	805	806	1,492	1,100	
101-450-000-724.000 Unemployment	7	7	29	39	31	
101-450-000-724.001 Workers Compensation	201	157	77	137	106	
101-450-000-725.000 Other Fringe Benefits	49	122	109	168	130	
	11,015	8,720	9,203	18,684	12,336	0
Material And Supplies						
101-450-000-782.000 Materials	3,576	5,722	7,500	64,000	63,500	
	3,576	5,722	7,500	64,000	63,500	0
Contractual and Other:						
101-450-000-818.000 Contractual Service	0	255	0	67,500	50,000	
101-450-000-920.000 Utilities	436,840	363,953	459,000	321,578	348,000	
101-450-000-943.000 Equipment Rental	1,847	1,458	3,500	3,500	3,500	
101-450-000-966.000 PW Overhead	137	70	200	200	200	
101-450-000-967.000 ENG Overhead	6,298	4,509	4,614	8,511	6,275	
	445,122	370,245	467,314	401,289	407,975	0
Street Lighting	459,713	384,687	484,017	483,973	483,811	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 455 Weed Control

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-455-000-706.000 Salaries and Wages	13,232	15,258	16,000	19,500	19,500	
101-455-000-707.000 Wages-Temporary	0	466	0	500	500	
101-455-000-715.000 Employers FICA	918	1,049	1,224	1,530	1,530	
101-455-000-719.000 Health Insurance	4,181	5,235	5,447	7,469	7,469	
101-455-000-722.000 Pension-General	1,621	1,836	1,955	2,393	2,393	
101-455-000-724.000 Unemployment	0	7	178	176	176	
101-455-000-724.001 Workers Compensation	18	21	421	518	518	
101-455-000-725.000 Other Fringe Benefits	383	420	342	421	421	
	20,353	24,292	25,567	32,507	32,507	0
Material and Supplies:						
101-455-000-782.000 Materials	0	0	0	0	0	
	0	0	0	0	0	0
Contractual and Other:						
101-455-000-818.000 Contractual Services	26,393	23,728	40,000	40,000	40,000	
101-455-000-943.000 Equipment Rental	0	0	0	0	0	
101-455-000-966.000 PW Overhead	362	0	1,500	0	0	
	26,755	23,728	41,500	40,000	40,000	0
Weed Control	47,108	48,020	67,067	72,507	72,507	0

WORK PROJECT DETAIL

Work Project Titles:	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
280 Private Property Mowing	47,108	48,020	67,067	72,507	72,507	
	47,108	48,020	67,067	72,507	72,507	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 690 Forestry

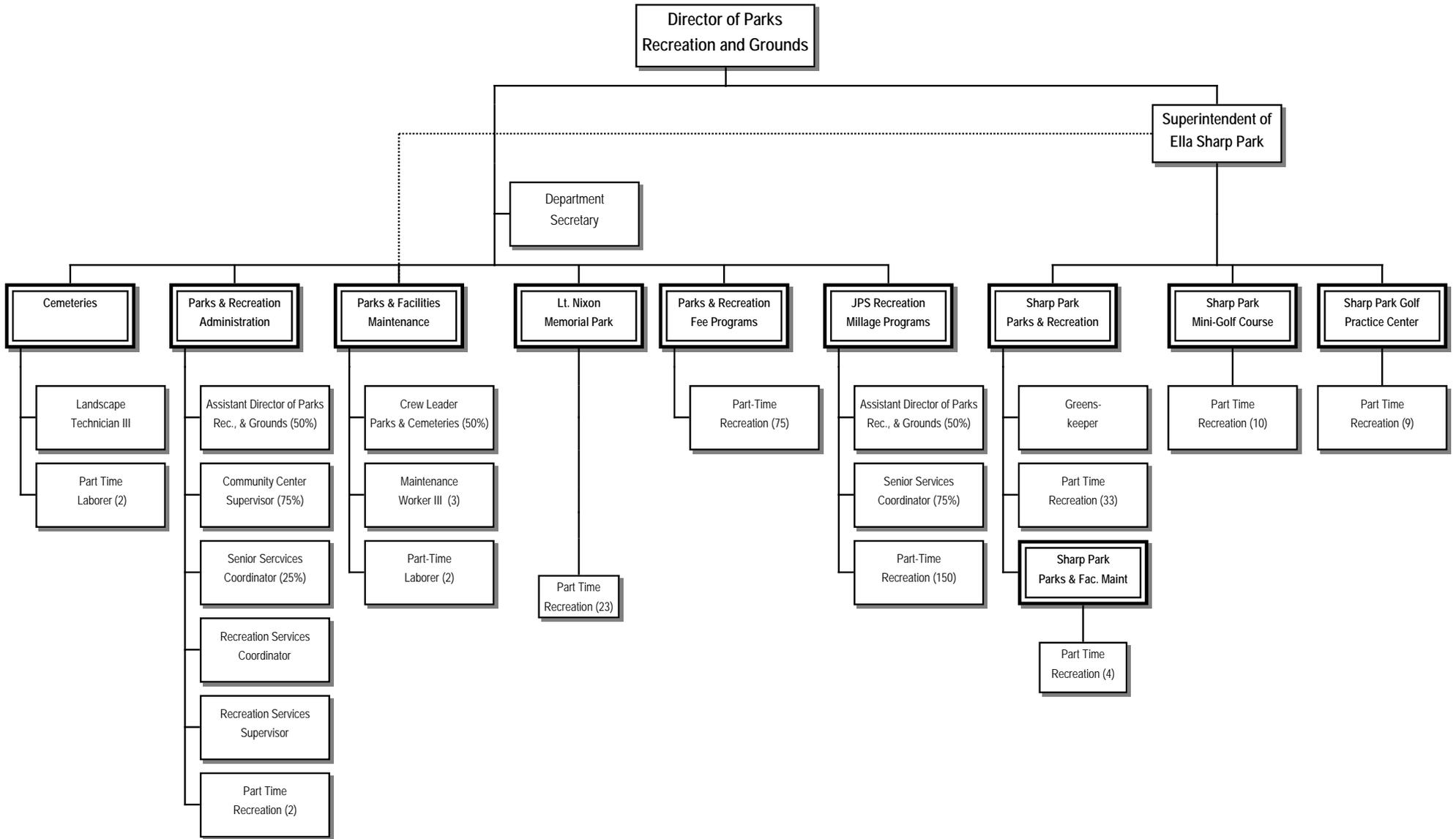
Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-690-000-702.000 Termination Pay	0	0	0	0	0	
101-690-000-706.000 Salaries and Wages	69,770	85,764	97,884	97,884	99,840	
101-690-000-707.000 Wages-Temporary	1,031	0	2,000	2,000	2,000	
101-690-000-709.000 Overtime	3,323	3,088	11,208	11,208	10,480	
101-690-000-715.000 Employers FICA	5,407	6,442	8,499	8,499	8,592	
101-690-000-719.000 Health Insurance	10,924	16,720	17,338	18,190	18,190	
101-690-000-719.005 Health Ins.-MERS HSA	0	0	0	300	200	
101-690-000-722.000 Pension-General	8,972	10,988	13,332	13,536	13,536	
101-690-000-723.000 Pension-MERS DC	0	0	0	100	100	
101-690-000-724.000 Unemployment	72	295	472	366	366	
101-690-000-724.001 Workers Compensation	1,724	2,127	2,618	2,648	2,648	
101-690-000-725.000 Other Fringe Benefits	183	438	2,040	2,048	2,048	
	<u>101,406</u>	<u>125,862</u>	<u>155,391</u>	<u>156,779</u>	<u>158,000</u>	<u>0</u>
Material and Supplies:						
101-690-000-740.000 Operating Supplies	1,325	1,536	2,000	2,000	2,000	
101-690-000-756.000 Misc. (Safety) Supplies	477	270	990	990	990	
101-690-000-758.000 Laundry	456	476	500	600	600	
101-690-000-759.000 Small Tools	0	0	1,000	1,000	1,000	
101-690-000-778.000 Equipment Maint. Supplies	0	0	4,000	3,900	4,000	
101-690-000-782.000 Materials	1,631	1,260	5,000	5,000	5,000	
	<u>3,889</u>	<u>3,542</u>	<u>13,490</u>	<u>13,490</u>	<u>13,590</u>	<u>0</u>
Contractual and Other:						
101-690-000-818.000 Contractual Services	30,525	55,329	50,000	55,000	60,000	
101-690-000-853.000 Telephone	0	0	500	500	500	
101-690-000-920.000 Utilities	0	0	5,874	5,874	5,874	
101-690-000-943.000 Equipment Rental - MP	31,531	28,823	45,000	45,000	45,000	
101-690-000-960.000 Education & Training	575	130	1,000	1,000	1,000	
101-690-000-966.000 PW Overhead	9,139	10,733	20,000	15,000	15,000	
	<u>71,770</u>	<u>95,015</u>	<u>122,374</u>	<u>122,374</u>	<u>127,374</u>	<u>0</u>
Capital Outlay:						
101-690-000-982.000 Machinery & Equipment	0	0	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Forestry	<u><u>177,065</u></u>	<u><u>224,419</u></u>	<u><u>291,255</u></u>	<u><u>292,643</u></u>	<u><u>298,964</u></u>	<u><u>0</u></u>



City of Jackson
Fiscal Year 2016/17 Proposed Budget
General Fund
Parks, Recreation & Grounds Summary

Activity #	Activity Name	Proposed Budget
101-276	Cemeteries	\$ 245,174
101-692	Parks, Recreation & Grounds Admin.	550,700
101-697	Parks & Facilities Maintenance	510,231
101-698	Lt. Nixon Memorial Park	<u>85,705</u>
General Fund Total - Parks, Recreation & Grounds		<u>\$ 1,391,810</u>

City of Jackson Parks, Recreation & Grounds Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Parks, Recreation & Grounds Administration</i>				
<i>Fund-Activity: 101-692</i>				
004	Recreation Services Supervisor	1		35,353
007	Recreation Services Coordinator	1		54,447
009	Senior Services Coordinator	1		61,851
011	Community Center Supervisor	1		71,400
014	Assistant Director-Parks, Rec. & Grnds.	1		84,716
018	Director of Parks, Recreation & Grounds	1		103,449
307	Department Secretary	1		52,861
PT	Part Time - Recreation		2	30,000
Activity Total		7	2	494,077
Less: Assistant Director 50% to Fund #297				-42,358
Community Center Supervisor 25% to # 101-172				-17,586
Senior Services Coordinator 75% to Fund #297				-46,388
Activity Total				387,745

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 692 Parks, Recreation & Grounds Administration

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-692-000-702.000 Termination Pay	1,918	6,374	0	16,236	0	
101-692-000-706.000 Salaries and Wages	412,320	392,182	350,347	367,352	357,745	
101-692-000-707.000 Wages-Temporary	26,247	60,021	30,000	30,000	30,000	
101-692-000-709.000 Overtime	498	631	500	500	500	
101-692-000-715.000 Employers FICA	32,248	33,024	29,734	31,228	29,700	
101-692-000-719.000 Health Insurance	56,969	64,238	62,608	59,205	52,078	
101-692-000-719.005 Health Ins.-MERS HSA	1,683	1,750	773	2,000	0	
101-692-000-722.000 Pension-General	50,656	47,951	43,215	46,360	44,456	
101-692-000-722.001 Retirement-Contractual	889	907	500	1,000	1,000	
101-692-000-723.000 Pension - MERS DC	1,315	1,436	750	2,107	2,619	
101-692-000-724.000 Unemployment	1,268	2,306	1,680	3,133	1,006	
101-692-000-724.001 Workers Compensation	9,017	9,289	8,681	9,189	8,226	
101-692-000-725.000 Other Fringe Benefits	6,362	6,153	4,481	5,843	6,270	
	601,390	626,262	533,269	574,153	533,600	0
Material and Supplies:						
101-692-000-726.000 Office Supplies	2,437	3,312	3,000	3,500	3,000	
101-692-000-745.000 Program Supplies	3,661	3,499	3,000	1,500	3,000	
101-692-000-745.001 Prog. Supp.- CD (King Ctr.	40,000	40,000	40,000	35,000	0	
101-692-000-745.017 Program Supplies-Comcast	14,158	137	200	0	0	
	60,256	46,948	46,200	40,000	6,000	0
Contractual and Other:						
101-692-000-818.000 Contractual Services	2,202	5,047	7,000	2,000	3,000	
101-692-000-853.000 Telephone	4,872	4,949	5,000	4,000	3,000	
101-692-000-919.002 Residency Allowance	0	0	0	3,600	3,600	
101-692-000-933.000 Equipment Maintenance	1,698	1,838	0	1,068	1,000	
101-692-000-934.000 Office Equipment Maintena	342	91	0	38	0	
101-692-000-960.000 Education & Training	0	162	200	500	500	
	9,114	12,087	12,200	11,206	11,100	0
Parks, Recreation & Grounds Admin.	670,760	685,297	591,669	625,359	550,700	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Parks & Facilities Maintenance</i>				
<i>Fund-Activity: 101-697</i>				
306	Maintenance Worker III	3		146,574
307	Crew Leader-Parks & Cemeteries	1		56,048
PT	Part Time - Laborer		2	22,000
		<u>4</u>	<u>2</u>	<u>224,622</u>
Add:	Superintendent of Ella Sharp Park (1/3) From 208-691			28,132
Less:	Crew Leader-Parks & Cemeteries (50%)			<u>-28,024</u>
	Activity Total			<u><u>224,730</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 697 Parks And Facilities Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-697-000-702.000 Termination Pay	16,364	0	0	0	0	
101-697-000-706.000 Salaries and Wages	158,881	175,643	194,348	198,691	202,730	
101-697-000-707.000 Wages-Temporary	71,244	22,745	20,000	22,000	22,000	
101-697-000-709.000 Overtime	10,735	11,695	10,000	10,000	10,000	
101-697-000-715.000 Employers FICA	16,234	14,952	17,255	17,801	17,957	
101-697-000-719.000 Health Insurance	40,891	40,342	25,896	39,117	41,136	
101-697-000-722.000 Pension-General	19,783	22,668	23,066	25,502	26,013	
101-697-000-724.000 Unemployment	1,017	1,385	1,357	1,049	1,434	
101-697-000-724.001 Workers Compensation	5,072	4,592	4,906	5,000	5,331	
101-697-000-725.000 Other Fringe Benefits	1,911	3,335	2,825	2,563	3,385	
	342,132	297,357	299,653	321,723	329,986	0
Material and Supplies:						
101-697-000-745.000 Program Supplies	1,550	2,139	1,000	2,271	1,000	
101-697-000-751.000 Gasoline	14,244	6,699	11,000	6,000	8,000	
101-697-000-758.000 Laundry	912	1,012	1,000	1,000	1,000	
101-697-000-776.000 Custodial Supplies	8,964	12,268	5,000	4,500	5,000	
101-697-000-778.000 Equipment Maint. Supplies	15,477	11,190	12,000	20,411	10,000	
101-697-000-783.000 Seed And Sod	7,127	8,185	7,000	4,000	4,000	
	48,274	41,493	37,000	38,182	29,000	0
Contractual and Other:						
101-697-000-818.000 Contractual Services	16,391	59,307	50,000	60,000	60,000	
101-697-000-853.000 Telephone	178	175	200	200	200	
101-697-000-920.000 Utilities	88,781	62,148	75,000	60,000	60,000	
101-697-000-931.000 Building Maintenance	11,881	13,077	8,000	10,000	10,000	
101-697-000-933.000 Equipment Maintenance	4,358	3,555	3,000	3,000	3,000	
101-697-000-939.000 Vehicle Maintenance	5,133	7,867	4,000	2,500	2,500	
101-697-000-944.661 Equipment Lease-Motor Pc	12,342	12,342	12,342	12,345	12,345	
101-697-000-947.000 Vehicle Rental/Lease	0	1,829	0	0	0	
101-697-000-966.000 Public Works Overhead	0	200	0	0	0	
	139,064	160,500	152,542	148,045	148,045	0
Capital Outlay:						
101-697-000-982.000 Machinery & Equipment	0	0	6,096	0	3,200	
	0	0	6,096	0	3,200	0
Parks And Facilities Maintenance	529,470	499,350	495,291	507,950	510,231	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 698 Lt. Nixon Memorial Park

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-698-000-707.000 Wages-Temporary	25,945	25,317	35,000	35,000	35,000	
101-698-000-715.000 Employers FICA	2,042	1,919	2,700	3,000	3,000	
101-698-000-724.000 Unemployment	845	119	1,000	1,000	1,000	
101-698-000-724.001 Workers Compensation	614	577	1,500	805	805	
	<u>29,446</u>	<u>27,932</u>	<u>40,200</u>	<u>39,805</u>	<u>39,805</u>	0
Material and Supplies:						
101-698-000-743.000 Chemicals	4,314	5,356	5,000	4,500	5,000	
101-698-000-745.000 Program Supplies	3,934	5,048	3,000	2,800	3,000	
101-698-000-745.002 Program Supplies-Resale	0	0	0	1,000	1,000	
101-698-000-776.000 Custodial Supplies	215	37	350	350	400	
101-698-000-778.000 Equipment Maint. Supplies	684	157	1,000	550	1,000	
	<u>9,147</u>	<u>10,598</u>	<u>9,350</u>	<u>9,200</u>	<u>10,400</u>	0
Contractual and Other:						
101-698-000-818.000 Contractual Services	325	2,272	700	4,200	2,000	
101-698-000-853.000 Telephone	592	476	500	500	500	
101-698-000-920.000 Utilities	30,409	29,003	30,000	28,000	28,000	
101-698-000-931.000 Building Maintenance	3,522	1,429	3,000	2,000	3,000	
101-698-000-933.000 Equipment Maintenance	349	-274	2,000	2,000	2,000	
	<u>35,197</u>	<u>32,906</u>	<u>36,200</u>	<u>36,700</u>	<u>35,500</u>	0
Lt. Nixon Memorial Park	<u>73,790</u>	<u>71,436</u>	<u>85,750</u>	<u>85,705</u>	<u>85,705</u>	<u>0</u>

Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Lt. Nixon Memorial Park</i>				
<i>Fund-Activity: 101-698</i>				
PT	Part Time - Recreation		<u>23</u>	<u>35,000</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 699 Sharp Park Swimming Pool

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-699-000-707.000 Wages-Temporary	11,145	0	0	0	0	0
101-699-000-715.000 Employers FICA	936	0	0	0	0	0
101-699-000-724.000 Unemployment	240	0	0	0	0	0
101-699-000-724.001 Workers Compensation	281	0	0	0	0	0
	<u>12,602</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Material and Supplies:						
101-699-000-743.000 Chemicals	0	0	0	0	0	0
101-699-000-745.000 Program Supplies	308	0	0	0	0	0
	<u>308</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Contractual and Other:						
101-699-000-920.000 Utilities	1,468	0	0	0	0	0
101-699-000-931.000 Building Maintenance	0	0	0	0	0	0
101-699-000-933.000 Equipment Maintenance	0	0	0	0	0	0
101-699-000-942.000 Building Rental/Lease	19,500	0	0	0	0	0
	<u>20,968</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sharp Park Swimming Pool	<u><u>33,878</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 728 Economic Development

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-728-000-706.000 Salaries and Wages	55,656	80,406	93,637	93,637	89,239	
101-728-000-715.000 Employers FICA	4,250	6,328	7,163	7,163	6,834	
101-728-000-719.000 Health Insurance	11,444	16,200	18,497	14,000	6,912	
101-728-000-719.005 Health Ins.-MERS HSA	269	1,750	1,750	1,750	1,750	
101-728-000-722.001 Retirement-Contractual	3,865	6,259	9,364	9,364	0	
101-728-000-723.000 Pension-MERS DC	0	0	2,809	2,809	2,680	
101-728-000-724.000 Unemployment	298	211	236	237	235	
101-728-000-724.001 Workers Compensation	563	845	918	1,010	125	
101-728-000-725.000 Other Fringe Benefits	169	371	1,225	1,000	1,205	
	<u>76,514</u>	<u>112,370</u>	<u>135,599</u>	<u>130,970</u>	<u>108,980</u>	<u>0</u>
Material and Supplies:						
101-728-000-726.000 Office Supplies	0	142	0	0	1,000	
	<u>0</u>	<u>142</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Contractual and Other:						
101-728-000-818.049 Planning, Engineer. & Desi	4,800	28,443	60,000	35,000	160,000	
101-728-000-818.xxx Start-Up-in-a-Day	0	0	0	40,000	10,000	
101-728-000-853.000 Telephone	880	831	900	1,100	1,800	
101-728-000-861.000 Auto Allowance	0	0	0	1,200	2,400	
101-728-000-873.000 Travel	2,299	0	5,000	4,500	18,000	
101-728-000-880.000 Community Promotion	5,426	4	5,000	1,000	5,000	
101-728-000-958.000 Memberships and Dues	0	0	0	250	3,000	
101-728-000-900.000 Printing & Publishing	0	1,699	5,000	3,000	3,000	
	<u>13,405</u>	<u>30,977</u>	<u>75,900</u>	<u>86,050</u>	<u>203,200</u>	<u>0</u>
Capital Outlay:						
101-728-000-973.000 Land Acquisition	0	0	0	350,000	0	
	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0</u>
Economic Development	89,919	143,489	211,499	567,020	313,180	0

Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Economic Development</i>				
<i>Fund-Activity: 101-728</i>				
015	Economic Development Director	1		<u>89,329</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 803 Historical District

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
101-803-000-702.000 Termination Pay	405	0	0	2,102	0	
101-803-000-706.000 Salaries and Wages	4,690	8,154	8,202	6,000	5,794	
101-803-000-707.000 Wages-Temporary (Intern)	0	6,450	0	0	0	
101-803-000-715.000 Employers FICA	390	1,107	627	650	443	
101-803-000-719.000 Health Insurance	101	0	203	650	1,954	
101-803-000-719.005 Health Ins.-MERS HSA	88	175	175	150	175	
101-803-000-722.000 Pension-General	534	986	1,002	700	711	
101-803-000-723.000 Pension-MERS DC	107	241	328	175	174	
101-803-000-724.000 Unemployment	12	117	24	24	18	
101-803-000-724.001 Workers Compensation	7	20	11	20	8	
101-803-000-725.000 Other Fringe Benefits	15	84	116	75	106	
	6,349	17,334	10,688	10,546	9,383	0
Material and Supplies:						
101-803-000-726.000 Office Supplies	53	30	100	100	100	
	53	30	100	100	100	0
Contractual and Other:						
101-803-000-802.000 Planning Services (RII PC)	0	0	0	0	0	
101-803-000-853.000 Telephone	8	0	0	0	0	
101-803-000-873.000 Travel	0	93	0	0	0	
101-803-000-880.000 Community Promotion	0	0	5,250	1,000	1,000	
101-803-000-958.000 Memberships & Dues	0	150	665	300	300	
101-803-000-960.000 Education & Training	0	300	1,535	1,000	1,000	
	8	543	7,450	2,300	2,300	0
Historical District	6,410	17,907	18,238	12,946	11,783	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 101 General Fund
Dept 999 Contributions to Other Funds

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
101-999-000-999.208 Cont.-Sharp Park Oper. Fd	137,000	140,000	115,000	142,000	125,000	
101-999-000-999.249 Cont.-Building Inspection I	0	0	56,000	14,000	89,000	
101-999-000-999.251 Cont.-Hsg Code Enf. Fd.	0	0	33,000	110,200	1,900	
101-999-000-999.252 Cont.-Bldg. Demo. Fd.	1,127,000	1,300,000	500,000	525,000	525,000	
101-999-000-999.254 Cont..-Blight Elim. Grant	0	0	200,000	0	0	
101-999-000-999.285 Cont..-DDA Operating Fd.	0	0	0	20,000	40,000	
101-999-000-999.401 Cont.-Capital Projects Func	0	29,784	30,500	30,500	31,500	
101-999-000-999.585 Cont.-Auto Parking Fund	11,000	11,000	11,000	11,000	11,000	
101-999-000-999.586 Cont.-Parking Assmt. Fund	10,500	10,500	10,500	10,500	10,500	
101-999-000-999.589 Cont.-Storm Water Fund	0	120,846	22,078	0	0	
	1,285,500	1,612,130	978,078	863,200	833,900	0
Contributions to Other Funds	1,285,500	1,612,130	978,078	863,200	833,900	0

Special Revenue Funds

Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

(202) Major Street Fund

PURPOSE - The Major Street Fund is used to control the expenditure of motor fuel taxes which are earmarked by law and the State Constitution for street and highway purposes.

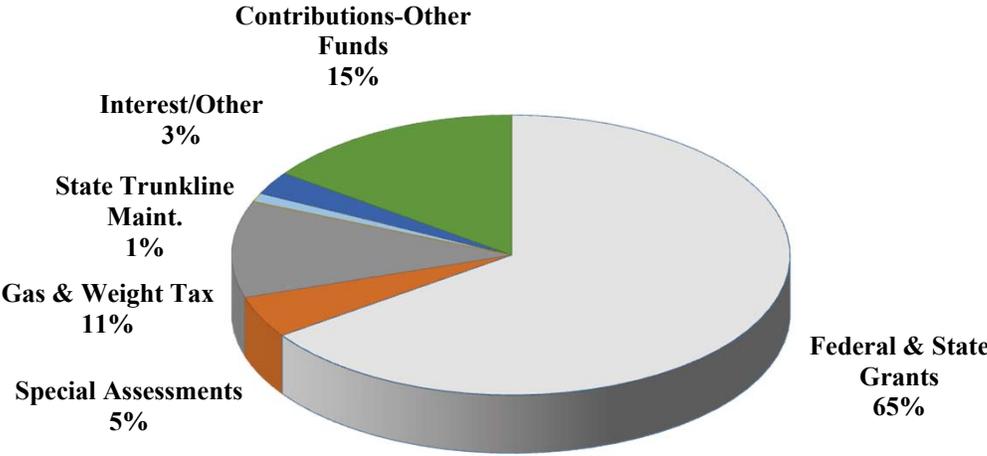
CHARACTER - This fund is to be used:

1. To receive all Major Street Funds paid to cities and villages by the state.
2. To account for construction, maintenance, and other authorized operations pertaining to all streets classified as Major Streets within the local unit of government.
3. To receive money paid to the city or village for state trunkline maintenance.
4. To record certain costs pertaining to the Michigan Department of Transportation authorized state trunkline maintenance contracts.
5. To account for money received from contributions from other funds.
6. To account for revenue from special assessment tax levies as provided by Act 51 of the Public Acts of 1951, as amended.

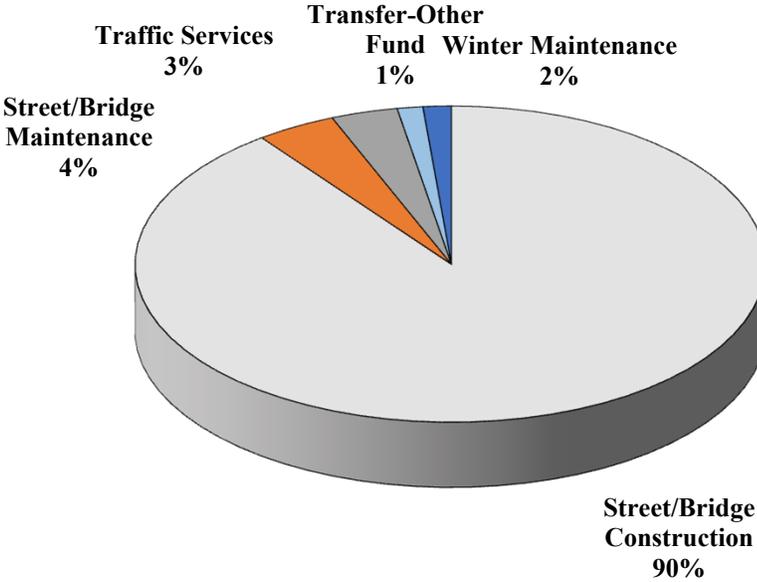
AUTHORITY - The Major Street Fund was established on July 1, 1972, as required by Act 51 of the Public Acts of 1951, as amended.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Major Street Fund

Revenues



Expenses



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Major Street Fund
Summary of Revenues, Expenditures and Changes in Fund Balances

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
Federal & State Grants	1,169,203	1,953,321	2,340,743	3,832,248	12,579,770	0
State Gas & Weight Tax	1,928,836	1,968,576	1,800,000	1,900,000	2,150,000	0
State Public Acts - Other	103,007	225,017	56,256	304,154	101,385	0
State Trunkline Maintenance	169,093	211,287	197,100	197,100	197,100	0
Interest	1,704	4,585	500	2,000	2,000	0
Miscellaneous	122,233	317,692	585,436	137,754	406,262	0
Contributions From Other Funds	620,216	981,134	638,834	318,367	3,851,254	0
	<u>4,114,292</u>	<u>5,661,612</u>	<u>5,618,869</u>	<u>6,691,623</u>	<u>19,287,771</u>	<u>0</u>
Expenditures:						
Street & Bridge Construction	723,055	2,202,166	2,082,624	1,594,720	2,461,859	0
Street & Bridge Maintenance	385,454	334,479	568,166	585,851	582,990	0
Traffic Services	565,205	497,914	658,590	650,000	650,000	0
Winter Maintenance	384,380	176,891	337,622	257,971	275,687	0
Transfers To Other Funds	0	810,683	61,331	475,000	250,000	0
Trunkline Maintenance	150,693	194,220	197,100	197,100	197,100	0
State Highway Construction	1,606,346	977,085	2,660,526	4,433,613	14,664,554	0
	<u>3,815,133</u>	<u>5,193,438</u>	<u>6,565,959</u>	<u>8,194,255</u>	<u>19,082,190</u>	<u>0</u>
Revenues Over (Under)						
Expenditures	299,159	468,174	(947,090)	(1,502,632)	205,581	0
Fund Balance - Beginning of Year	972,426	1,271,585	1,739,759	1,739,759	237,127	237,127
Fund Balance - End of Year	<u>1,271,585</u>	<u>1,739,759</u>	<u>792,669</u>	<u>237,127</u>	<u>442,708</u>	<u>237,127</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 202 Major Street Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
202-000-000-470.000 Telecom Fee	112,120	99,917	112,102	99,917	99,917	
202-000-000-501.000 Federal And State Grant	1,169,203	702,321	2,030,743	3,828,498	12,118,520	
202-000-000-539.000 State Grant (Intercity Trail)	0	0	310,000	3,750	461,250	
202-000-000-539.451 State Grant - Brown St.	0	1,251,000	0	0	0	
202-000-000-569.000 Act 51 Gas & Weight Tax	1,928,836	1,968,576	1,800,000	1,900,000	2,150,000	
202-000-000-569.084 Act 84 - Streets & Bridges	0	0	0	304,154	101,385	
202-000-000-569.252 Act 252 - Streets & Bridges	0	225,017	56,256	0	0	
202-000-000-569.478 Act 51 - Extra Winter Maint.	103,007	0	0	0	0	
202-000-000-582.005 Contrib. R2 Asset Mgt.	9,613	15,175	18,722	18,722	18,722	
202-000-000-664.000 Interest	1,704	4,585	500	2,000	2,000	
202-000-000-686.498 Trunkline Maintenance	169,093	211,287	197,100	197,100	197,100	
202-000-000-696.099 Act 99 Financing Proceeds	0	0	454,612	0	0	
202-000-000-698.451 Miscellaneous	500	202,500	0	18,965	37,623	
202-000-000-675.006 Donations-Weatherwax	0	0	0	0	250,000	
202-000-000-698.463 Miscellaneous	0	100	0	150	0	
202-000-000-698.474 Miscellaneous	16,672	13,438	15,000	15,000	15,000	
202-000-000-699.245 Cont.-Public Imp. Fund	511,054	595,307	177,133	0	298,100	
202-000-000-699.286 Cont.-CDBG Fund	0	0	0	39,600	108,113	
202-000-000-699.425 Cont.-2017 MTF Bond Cont.	0	0	0	0	2,500,000	
202-000-000-699.895 Cont.-Special Assessmt. Fd.	92,490	372,389	446,701	263,767	930,041	
Total Revenues	4,114,292	5,661,612	5,618,869	6,691,623	19,287,771	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 451 Street & Bridge Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
202-451-000-706.000 Salaries and Wages	136,555	74,442	103,755	116,520	118,831	
202-451-000-707.000 Wages-Temporary	102	1,978	3,200	1,000	3,200	
202-451-000-709.000 Overtime	7,349	2,755	0	1,000	7,503	
202-451-000-715.000 Employers FICA	10,513	6,154	8,182	9,067	9,909	
202-451-000-719.000 Health Insurance	17,895	9,261	17,087	21,832	17,485	
202-451-000-722.000 Pension-General	17,699	9,925	12,679	14,420	15,501	
202-451-000-724.000 Unemployment Comp.	144	183	452	320	405	
202-451-000-724.001 Workers Compensation	1,490	857	1,207	1,274	1,408	
202-451-000-725.000 Other Fringe Benefits	3,417	1,353	1,720	2,737	1,722	
	195,164	106,908	148,282	168,170	175,964	0
Material and Supplies:						
202-451-000-782.000 Materials	13,597	1,167	10,000	1,000	10,000	
	13,597	1,167	10,000	1,000	10,000	0
Contractual and Other:						
202-451-000-818.000 Contractual Services	398,366	1,985,617	1,847,714	1,337,286	2,181,461	
202-451-000-914.001 Insurance Deductible	0	0	3,000	5,000	5,000	
202-451-000-959.000 Property Taxes	0	44,790	0	0	0	
202-451-000-943.000 Equipment Rental - MP	3,890	4,834	0	0	0	
202-451-000-962.000 Uncollectible Accounts	528	3,162	0	0	0	
202-451-000-966.000 PW Overhead	2,064	812	1,000	1,000	1,000	
202-451-000-967.000 ENG Overhead	109,446	54,876	72,628	82,264	88,434	
	514,294	2,094,091	1,924,342	1,425,550	2,275,895	0
Street Construction	723,055	2,202,166	2,082,624	1,594,720	2,461,859	0

<u>WORK PROJECT DETAIL</u>						
Work Project Titles:	Special Assessment	State Grant/ Fund Bal.	Other	PIF/CDBG	Bonds/ Other	Total FY Cost
Asset Management-Jacts Plan Reg. 2		0				0
Curb Ramp Mapping & GIS		10,000				10,000
Ella Sharp Connector (non-motorized path) MDEQ/MDNR		5,447	150,000		250,000	405,447
Francis: Washington to Glick	47,043	159,919	9,427	1,718		218,107
Fourth: Horton to Audubon				64,632		64,632
Glick: Blackstone to Jackson (Parallel Parking)		0			43,492	43,492
High St Bridge (east) Guardrail Replacement		20,528				20,528
I94BL MDOT Michigan: Brown to Steward		0			112,386	112,386
I94BL (Washington & Glick) Two-Way Conversion					78,800	78,800
IronBelle DT (non-motorized path) study MDEQ/MDNR		6,750	11,250			18,000
Kibby: City Limits to West Ave. (Eng.)		0			150,930	150,930
Lake to Lake (non-motorized path) S. Cooper MDEQ/MDNR		170,960	300,000			470,960
Loomis Park Wellness Path		10,000				10,000
M50 (West Ave)MI-Wildwood, Ganson-North MDOT		17,951				17,951
Major Bridge Inspection & Engineering		16,000				16,000
Major St. Const.-Misc.		41,100				41,100
Major St.-GIS		10,000				10,000
Major St. Planning & Permits		128,000				128,000
Mechanic: Morrell to Washington		108,113				108,113
Mechanic: Washington to Pearl	165,046		28,196	231,750	62,093	487,085
Wisner: Argyle to Boardman (Cat F)		27,208				27,208
Trail St. Bridge Rip-Rap		23,120				23,120
Other (Otsego/Elaine Apts.)						
	212,089	755,096	498,873	298,100	697,701	2,461,859

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 463 Street & Bridge Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
202-463-000-706.000 Salaries and Wages	84,095	66,950	105,000	105,000	100,000	
202-463-000-707.000 Wages-Temporary	0	0	2,000	2,000	2,000	
202-463-000-709.000 Overtime	19,651	13,709	20,000	20,000	20,000	
202-463-000-715.000 Employers FICA	7,479	5,922	9,716	9,716	9,333	
202-463-000-719.000 Health Insurance	27,314	24,696	32,466	37,527	35,740	
202-463-000-719.005 Health Ins. - MERS HSA	0	0	0	200	200	
202-463-000-722.000 Pension-General	12,819	10,107	15,275	15,338	14,724	
202-463-000-723.000 Pension - MERS DC	0	2	0	40	39	
202-463-000-724.000 Unemployment Comp.	39	203	622	483	464	
202-463-000-724.001 Workers Compensation	2,176	1,840	3,340	3,289	3,160	
202-463-000-725.000 Other Fringe Benefits	1,482	1,131	2,247	2,258	2,150	
	155,055	124,560	190,666	195,851	187,810	0
Material and Supplies:						
202-463-000-782.000 Materials	83,959	83,444	100,000	100,000	96,180	
	83,959	83,444	100,000	100,000	96,180	0
Contractual and Other:						
202-463-000-818.000 Contractual Services	6,700	1,525	105,000	105,000	105,000	
202-463-000-873.000 Travel	0	424	0	0	0	
202-463-000-914.001 Insurance-Deductible	0	0	10,000	10,000	10,000	
202-463-000-943.000 Equipment Rental - MP	97,578	91,084	100,000	100,000	100,000	
202-463-000-960.000 Education & Training	0	130	0	0	0	
202-463-000-966.000 PW Overhead	42,151	33,312	62,500	75,000	84,000	
202-463-000-967.000 ENG Overhead	11	0	0	0	0	
	146,440	126,475	277,500	290,000	299,000	0
Street Maintenance	385,454	334,479	568,166	585,851	582,990	0

		<u>WORK PROJECT DETAIL</u>					
Work Project Titles:							(See Detail Next Page)
	Street Cleaning	79,173	94,621	90,000	197,000	190,000	0
	Maintenance C&G Street	293,314	223,547	435,166	330,861	333,000	0
	Catch Basin Maintenance	4,960	15,980	8,000	27,000	28,000	0
	Maint. No C&G Streets	8,007	332	35,000	30,990	31,990	0
		385,454	334,480	568,166	585,851	582,990	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Work Project Detail

Fund 202 Major Street Fund

Dept 463 Street & Bridge Maintenance (Cont'd.)

Dept.	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>Street Cleaning:</u>							
700	Machine Sweeping	22,035	25,568	0	34,000	35,000	
701	Haul Sweepings	6,207	21,966	0	24,000	25,000	
702	Hand Cleaning	24,328	25,665	40,000	29,000	30,000	
703	Leaf Pickup/Dropoff	26,603	21,422	50,000	110,000	100,000	
		79,173	94,621	90,000	197,000	190,000	0
<u>Maintenance C&G Street:</u>							
705	Asphalt Patching	246,648	214,548	335,000	249,000	250,000	
706	Concrete Patching	0	0	3,000	2,000	3,000	
707	Curb & Gutter Repair	22,456	890	40,000	40,000	40,000	
708	Crackfill	0	0	8,000	5,000	5,000	
709	Parkway Maintenance	24,210	8,109	49,166	34,861	35,000	
711	Chipseal	0	0	0	0	0	
		293,314	223,547	435,166	330,861	333,000	0
<u>Catch Basin Maintenance:</u>							
712	Catch Basin Work	169	13,382	6,000	16,000	16,000	
713	Clean Catch Basins	4,791	2,598	2,000	11,000	12,000	
		4,960	15,980	8,000	27,000	28,000	0
<u>Maintenance No C&G Streets:</u>							
714	Asphalt Patching	0	0	5,000	3,000	3,000	
715	Crackfill	0	0	0	0	0	
717	Shoulder & Gutter Repair	0	0	3,000	1,990	1,990	
718	Chipseal	0	0	0	0	0	
720	Non Motorized Maintenance	140	0	5,000	5,000	5,000	
722	Bridge Maintenance	7,867	202	10,000	9,000	10,000	
725	Bike Lane Sweeping	0	0	2,000	2,000	2,000	
727	Insurance deductible	0	0	10,000	10,000	10,000	
751	Storm Water Utility	0	130	0	0	0	
		8,007	332	35,000	30,990	31,990	0
		385,454	334,480	568,166	585,851	582,990	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 474 Traffic Services

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services						
202-474-000-706.000	147,180	137,220	163,115	163,115	166,497	
202-474-000-707.000	4,682	4,009	9,600	7,978	9,600	
202-474-000-709.000	13,795	7,229	20,992	9,286	14,946	
202-474-000-715.000	13,446	11,927	14,819	13,799	14,615	
202-474-000-719.000	11,016	15,049	26,863	26,863	24,498	
202-474-000-722.000	21,411	18,944	22,498	22,878	22,263	
202-474-000-724.000	267	701	711	405	568	
202-474-000-724.001	3,109	2,987	1,898	2,531	1,973	
202-474-000-725.000	1,485	2,204	2,704	2,704	2,413	
	216,391	200,270	263,200	249,559	257,373	0
Material and Supplies:						
202-474-000-759.000	520	561	2,500	2,000	2,000	
202-474-000-782.000	2,556	34,399	20,500	45,500	30,000	
	3,076	34,960	23,000	47,500	32,000	0
Contractual and Other:						
202-474-000-818.000	73,293	58,880	58,815	58,800	58,815	
202-474-000-920.000	73,186	70,849	73,186	72,773	73,086	
202-474-000-933.000	46,421	2,849	62,631	62,631	62,454	
202-474-000-943.000	24,407	26,602	54,284	38,056	44,661	
202-474-000-962.000	0	77	0	0	0	
202-474-000-966.000	9,121	11,906	13,500	12,000	13,501	
202-474-000-967.000	119,310	91,521	109,974	108,681	108,110	
	345,738	262,684	372,390	352,941	360,627	0
Traffic Services	565,205	497,914	658,590	650,000	650,000	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 474 Traffic Services

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>WORK PROJECT DETAIL</u>						
Work Project Titles:						
780	Tr. Eng. Office-Mjr 1/2	128,994	88,432	130,000	130,000	130,000
781	Traffic Signals-City	224,092	199,727	235,000	235,000	235,000
781B	Traffic Signals-Brooklyn	644	147	700	700	700
781C	Traffic Signals-Concord	295	308	500	500	500
781G	Traffic Signals-Grass Lake	673	122	1,000	1,000	1,000
781J	Traffic Signals- Jackson County	8,663	9,469	14,000	12,500	13,000
781P	Partnership Park Lights	0	0	0	0	0
781S	State Signals-State (City Share)	70,978	62,076	75,000	75,000	75,000
781T	Tree Trimming	0	0	300	300	300
782	Traffic Signs	40,897	60,984	89,690	71,500	81,600
782S	Snow Rte Traffic Sign	0	0	0	0	0
783	Pavement Marking	67,138	51,499	70,000	70,000	70,000
784	Railroad Signals	6,001	6,001	8,400	8,000	8,400
785	Emergency Equipment	0	0	2,000	2,000	2,000
787	Cbd Traffic Study	0	0	0	0	0
788	Traffic Records & Studies	4,601	6,960	12,000	10,500	10,500
788A-G	Jacts Traffic Counts, Etc.	4,848	2,014	10,000	10,000	10,000
791	Traffic Sign Inventory	0	0	10,000	0	0
792	Storm Water Utilities	498	0	0	0	0
794	Street Light Inventory	6,883	10,175	0	23,000	12,000
		565,205	497,914	658,590	650,000	650,000
		0				

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 478 Winter Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
202-478-000-706.000 Salaries and Wages	42,524	26,036	34,000	30,000	30,000	
202-478-000-707.000 Wages-Temporary	0	0	0	0	0	
202-478-000-709.000 Overtime	31,164	11,707	24,000	20,000	24,000	
202-478-000-715.000 Employers FICA	5,366	2,720	4,437	3,825	4,131	
202-478-000-719.000 Health Insurance	17,943	10,351	10,513	10,722	10,722	
202-478-000-719.005 Health Ins. - MERS HSA	0	0	0	100	100	
202-478-000-722.000 Pension-General	9,226	4,612	7,088	6,135	6,626	
202-478-000-723.000 Pension - MERS DC	0	0	0	40	40	
202-478-000-724.000 Unemployment Comp.	295	701	300	206	221	
202-478-000-724.001 Workers Compensation	1,381	772	1,525	1,295	1,399	
202-478-000-725.000 Other Fringe Benefits	904	455	731	648	648	
	108,803	57,354	82,594	72,971	77,887	0
Material and Supplies:						
202-478-000-782.000 Materials	119,327	44,540	100,000	80,000	80,000	
	119,327	44,540	100,000	80,000	80,000	0
Contractual and Other:						
202-478-000-818.000 Contractual Services	0	0	5,000	5,000	5,000	
202-478-000-943.000 Equipment Rental - MP	132,860	61,834	121,028	70,000	75,000	
202-478-000-966.000 PW Overhead	23,390	13,163	29,000	30,000	37,800	
	156,250	74,997	155,028	105,000	117,800	0
Winter Maintenance	384,380	176,891	337,622	257,971	275,687	0

<u>WORK PROJECT DETAIL</u>						
Work Project Titles:						
790	Snowplowing	72,664	26,460	100,000	60,000	65,000
791	Hauling Snow	95,344	44,152	23,622	40,000	45,000
792	Salting	216,372	106,279	214,000	157,971	165,687
795	Winter Storm Cleanup	0	0	0	0	0
		384,380	176,891	337,622	257,971	275,687
		384,380	176,891	337,622	257,971	275,687
		384,380	176,891	337,622	257,971	275,687

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 484 Transfers To Other Funds

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
202-484-000-999.203 Cont.-Local Street Fund	0	475,000	0	475,000	250,000	
202-484-000-999.324 Cont.-2003 MTF Bond D/S	0	0	0	0	0	
202-484-000-999.589 Cont.-Storm Water Utility Func	0	335,683	61,331	0	0	
	<u>0</u>	<u>810,683</u>	<u>61,331</u>	<u>475,000</u>	<u>250,000</u>	<u>0</u>
*Transfers To Other Funds	0	810,683	61,331	475,000	250,000	0

Fund 202 Major Street Fund
Dept 498 Trunkline Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
202-498-000-706.000 Salaries and Wages	29,856	21,120	35,000	30,000	35,000	
202-498-000-707.000 Wages-Temporary	63	0	0	0	0	
202-498-000-709.000 Overtime	9,685	4,568	10,000	7,000	10,000	
202-498-000-715.000 Employers FICA	1,953	1,106	3,443	2,831	3,443	
202-498-000-719.000 Health Insurance	7,533	4,742	10,822	10,722	12,509	
202-498-000-719.001 Health Ins. - MERS HSA	0	0	0	20	0	
202-498-000-722.000 Pension-General	3,379	1,909	5,499	4,540	5,522	
202-498-000-723.000 Pension - MERS DC	0	0	0	20	6	
202-498-000-724.000 Unemployment Comp.	70	176	221	141	171	
202-498-000-724.001 Workers Compensation	536	331	1,184	958	1,166	
202-498-000-725.000 Other Fringe Benefits	525	276	749	645	753	
	<u>53,600</u>	<u>34,228</u>	<u>66,918</u>	<u>56,877</u>	<u>68,570</u>	<u>0</u>
Material and Supplies:						
202-498-000-782.000 Materials	43,155	36,772	49,682	44,113	49,719	
	<u>43,155</u>	<u>36,772</u>	<u>49,682</u>	<u>44,113</u>	<u>49,719</u>	<u>0</u>
Contractual and Other:						
202-498-000-818.000 Contractual Services	0	84,772	0	43,910	0	
202-498-000-943.000 Equipment Rental	43,319	31,874	58,000	30,000	47,311	
202-498-000-966.000 PW Overhead	10,619	6,574	22,500	22,200	31,500	
	<u>53,938</u>	<u>123,220</u>	<u>80,500</u>	<u>96,110</u>	<u>78,811</u>	<u>0</u>
Trunkline Maintenance	150,693	194,220	197,100	197,100	197,100	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 202 Major Street Fund
Dept 505 State Highway Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
202-505-000-950.000 State Highway Const.-City	437,144	274,764	629,783	605,115	2,546,034	
202-505-000-950.001 State Highway Const.-Fed/St.	1,169,202	702,321	2,030,743	3,828,498	12,118,520	
	<u>1,606,346</u>	<u>977,085</u>	<u>2,660,526</u>	<u>4,433,613</u>	<u>14,664,554</u>	<u>0</u>
State Highway Construction	<u>1,606,346</u>	<u>977,085</u>	<u>2,660,526</u>	<u>4,433,613</u>	<u>14,664,554</u>	<u>0</u>

Work Project Titles:	Fed./State	Special Assessment	Fund Balance	Bonds	Total
194-BL(Michigan): Brown to Steward (MDOT)	6,986,986	89,077	0	231,159	7,307,222
194-BL(Washington & Glick): 2-Way Conv. (MDOT)	2,948,000	0	0	1,780,000	4,728,000
Kibby: City Limits to West Ave	464,400	74,960	0	41,140	580,500
M50 (West Ave):MI-Wildwood,Ganson-North (MDOT)	1,142,534	45,343	(26,995)	0	1,160,882
Mechanic: Morrell to Washington	576,600	140,363	3,787	0	720,750
Past MDOT Projects	0	0	24,000	0	24,000
Wisner: Argyle to Boardman (Cat F)	0	368,209	(225,009)	0	143,200
	<u>12,118,520</u>	<u>717,952</u>	<u>(224,217)</u>	<u>2,052,299</u>	<u>14,664,554</u>

(203) Local Street Fund

PURPOSE- The Local Street Fund is used to control the expenditure of motor fuel taxes which are earmarked by law and the State Constitution for street and highway purposes.

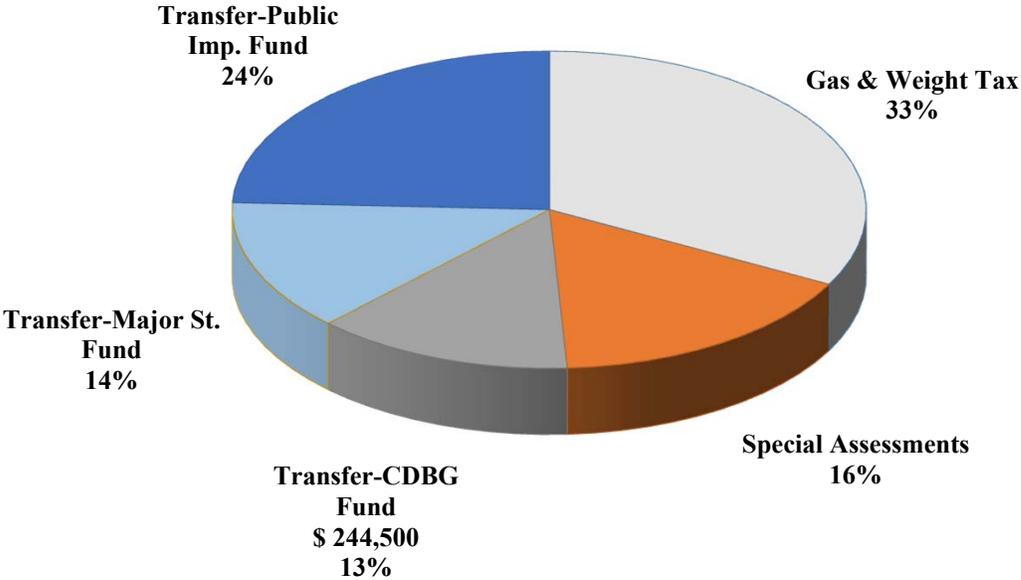
CHARACTER - This Fund is to be used:

1. To receive all Local Street Funds paid to cities and villages by the state.
2. To account for construction, maintenance, traffic services, and snow and ice control on all streets classified as Local Streets within the local unit of government (this includes construction done from money raised by special assessing property owners for street improvements).
3. To account for revenue from special assessment taxes levied for street purposes as provided by Act 51 of the Public Acts of 1951, as amended.
4. To account for money received from contributions from other funds.

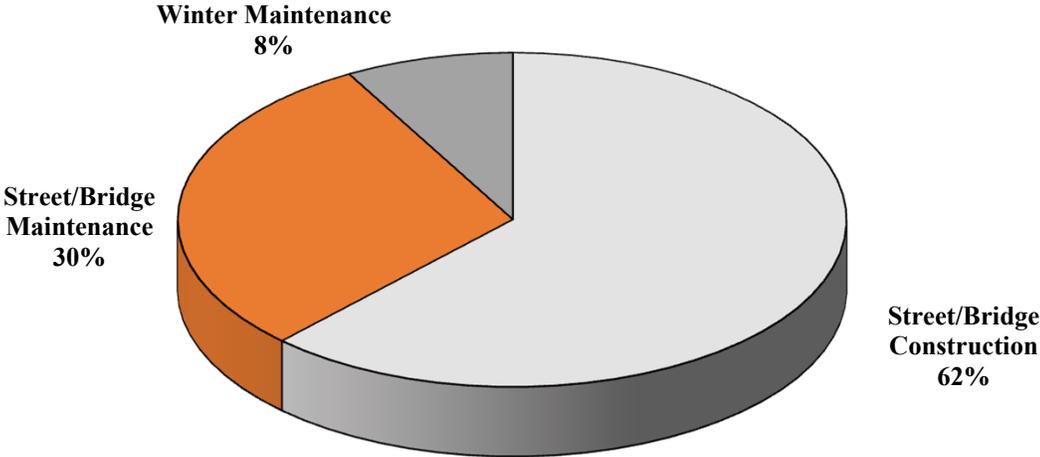
AUTHORIZATION- The Local Street Fund was established on July 1, 1972, as required by Act 51 of the Public Acts of 1951, as amended.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Local Street Fund

Revenues



Expenses



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Local Street Fund
Summary of Revenues, Expenditures and Changes in Fund Balances

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
State Gas & Weight Tax	585,682	598,049	540,000	550,000	610,000	0
State Extra Winter Maintenance	51,503	0	0	0	0	0
Miscellaneous	2,860	16,192	0	55,696	1,300	0
Contributions From Other Funds	60,152	579,349	1,321,107	2,082,338	1,249,562	0
	700,197	1,193,590	1,861,107	2,688,034	1,860,862	0
Expenditures:						
Street & Bridge Construction	226,257	110,126	1,746,124	2,946,232	1,052,512	0
Street & Bridge Maintenance	219,616	440,850	493,915	493,106	505,112	0
Traffic Services	492	298	4,006	2,000	2,000	0
Winter Maintenance	140,056	59,924	199,609	123,453	137,883	0
Transfers To Other Funds	0	214,837	39,252	0	0	0
	586,421	826,035	2,482,906	3,564,791	1,697,507	0
Revenues Over (Under)						
Expenditures	113,776	367,555	(621,799)	(876,757)	163,355	0
Fund Balance - Beginning of Year	453,933	567,709	935,264	935,264	58,507	58,507
Fund Balance - End of Year	567,709	935,264	313,465	58,507	221,862	58,507

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 203 Local Street Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
203-000-000-569.000 Act 51 Gas & Weight Tax	585,682	598,049	540,000	550,000	610,000	
203-000-000-569.478 Act 51 - Extra Winter Maint.	51,503	0	0			
203-000-000-664.000 Interest	1,324	1,692	0	800	800	
203-000-000-698.451 Miscellaneous (Hayes Alley-	0	14,500	0	54,463	0	
203-000-000-698.474 Miscellaneous	1,536	0	0	433	500	
203-000-000-699.202 Cont.-Major Street Fund	0	475,000	0	475,000	250,000	
203-000-000-699.245 Cont.-Public Improvemt. Fd.	0	19,560	750,000	927,133	451,900	
203-000-000-699.286 Cont.-CDBG Fund	5,453	84,789	407,506	474,211	244,500	
203-000-000-699.895 Cont.-Special Assessmt. Fd.	54,699	0	163,601	205,994	303,162	
Total Revenues	700,197	1,193,590	1,861,107	2,688,034	1,860,862	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 203 Local Street Fund
Dept 451 Street & Bridge Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services :						
203-451-000-706.000 Salaries and Wages	11,095	4,348	46,443	31,672	19,751	
203-451-000-707.000 Wages -Temporary	0	0	0	40	0	
203-451-000-709.000 Overtime	1,030	18	0	1,000	0	
203-451-000-715.000 Employers FICA	897	307	3,553	2,502	1,511	
203-451-000-719.000 Health Insurance	1,811	455	7,649	9,045	2,906	
203-451-000-722.000 Pension-General	1,530	510	5,675	4,032	2,423	
203-451-000-724.000 Unemployment Comp.	6	0	202	108	67	
203-451-000-724.001 Workers Compensation	117	49	540	375	234	
203-451-000-725.000 Other Fringe Benefits	404	66	770	459	286	
	<u>16,890</u>	<u>5,753</u>	<u>64,832</u>	<u>49,233</u>	<u>27,178</u>	<u>0</u>
Material and Supplies:						
203-451-000-782.000 Materials	95	5,171	1,500	1,500	1,500	
	<u>95</u>	<u>5,171</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Contractual and Other:						
203-451-000-818.000 Contractual Services	198,042	95,774	1,646,282	2,870,129	1,009,008	
203-451-000-943.000 Equipment Rental - MP	0	33	500	2,000	500	
203-451-000-962.000 Uncollectible Accounts	1,023	659	0	0	0	
203-451-000-966.000 PW Overhead	0	124	500	500	500	
203-451-000-967.000 ENG Overhead	10,207	2,612	32,510	22,870	13,826	
	<u>209,272</u>	<u>99,202</u>	<u>1,679,792</u>	<u>2,895,499</u>	<u>1,023,834</u>	<u>0</u>
Street Construction	<u>226,257</u>	<u>110,126</u>	<u>1,746,124</u>	<u>2,946,232</u>	<u>1,052,512</u>	<u>0</u>

Work Project Titles:	<u>WORK PROJECT DETAIL</u>				Total Cost
	S/A	Fund Balance	PIF	CDBG	
Edward & Winthrop: Wildwood to JHS	60,897	0	3,044	244,500	308,441
Jackson: Washington to Glick	242,265	0	448,856	0	691,121
Local St. Misc.	0	37,950	0	0	37,950
Local St. Planning & Permits	0	15,000	0	0	15,000
	<u>303,162</u>	<u>52,950</u>	<u>451,900</u>	<u>244,500</u>	<u>1,052,512</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 203 Local Street Fund
Dept 463 Street & Bridge Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
203-463-000-706.000 Salaries and Wages	50,174	76,722	95,000	90,000	90,000	
203-463-000-707.000 Wages-Temporary	324	0	6,000	0	0	
203-463-000-709.000 Overtime	447	8,261	4,000	10,000	9,000	
203-463-000-715.000 Employers FICA	3,837	5,955	8,033	7,650	7,574	
203-463-000-719.000 Health Insurance	16,269	26,657	29,374	32,166	32,166	
203-463-000-719.005 Health Ins. - MERS HSA	0	7	0	350	350	
203-463-000-722.000 Pension-General	6,447	10,272	12,098	12,270	12,147	
203-463-000-723.000 Pension - MERS DC	0	5	0	100	100	
203-463-000-724.000 Unemployment Comp.	17	111	515	380	376	
203-463-000-724.001 Workers Compensation	1,152	1,948	2,762	2,590	2,564	
203-463-000-725.000 Other Fringe Benefits	841	1,362	1,633	1,400	1,535	
	79,508	131,300	159,415	156,906	155,812	0
Material and Supplies:						
203-463-000-782.000 Materials	42,119	150,202	175,000	165,000	170,000	
	42,119	150,202	175,000	165,000	170,000	0
Contractual and Other:						
203-463-000-818.000 Contractual Services	140	2,380	0	1,000	0	
203-463-000-943.000 Equipment Rental - MP	72,034	123,391	110,000	110,000	110,000	
203-463-000-960.000 Education & Training	0	0	0	0	0	
203-463-000-966.000 PW Overhead	25,815	33,577	49,500	60,000	69,300	
203-463-000-967.000 ENG Overhead	0	0	0	200	0	
	97,989	159,348	159,500	171,200	179,300	0
Street Maintenance	219,616	440,850	493,915	493,106	505,112	0

<u>WORK PROJECT DETAIL</u>						
						(See Detail Next Page)
Work Project Titles:						
Street Cleaning	48,234	125,480	66,000	71,000	81,000	0
Maintenance C&G Streets	149,814	291,255	380,915	373,000	373,000	0
Maintenance Catch Basins	8,078	12,090	11,000	15,000	15,121	0
Maint. No C&G Streets	13,490	12,026	36,000	34,106	35,991	0
	219,616	440,851	493,915	493,106	505,112	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

WORK PROJECT DETAIL

Fund 203 Local Street Fund
Dept 463 Street Maintenance

Dept.	Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>Street Cleaning:</u>							
900	Machine Sweeping	18,834	55,288	0	20,000	25,000	
901	Haul Sweepings	8,328	43,858	0	20,000	25,000	
902	Hand Cleaning	21,072	22,216	35,000	25,000	25,000	
903	Leaf Pickup	0	0	25,000	0	0	
904	Clean Alleys	0	4,118	6,000	6,000	6,000	
		48,234	125,480	66,000	71,000	81,000	0
<u>Maintenance C&G Streets:</u>							
905	Asphalt Patching	116,207	280,898	307,915	300,000	300,000	
906	Concrete Patching	0	0	3,000	3,000	3,000	
907	Curb & Gutter Repair	11,529	1,583	25,000	25,000	25,000	
908	Crackfill	0	0	5,000	5,000	5,000	
909	Parkway Maintenance	22,078	8,774	40,000	40,000	40,000	
911	Chipseal	0	0	0	0	0	
		149,814	291,255	380,915	373,000	373,000	0
<u>Maintenance Catch Basins:</u>							
912	Catch Basin Work	4,313	8,704	10,000	10,000	10,000	
913	Clean Catch Basins	3,765	3,386	1,000	5,000	5,121	
		8,078	12,090	11,000	15,000	15,121	0
<u>Maintenance No C&G Streets:</u>							
914	Grade & Gravel	12,444	11,269	20,000	20,000	20,000	
915	Asphalt Patching	0	0	0	0	0	
916	Crackfill	0	0	0	0	0	
917	Dust Prevention	742	757	4,000	3,106	4,000	
918	Shoulder & Gutter Repair	304	0	8,000	8,000	8,000	
920	Railroad ROW Maintenance	0	0	0	0	0	
922	Bridge Maintenance	0	0	4,000	3,000	3,991	
933	Streetscape Maintenance	0	0	0	0	0	
		13,490	12,026	36,000	34,106	35,991	0
		219,616	440,851	493,915	493,106	505,112	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 203 Local Street Fund
Dept 474 Traffic Services

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
203-474-000-706.000 Salaries and Wages	231	278	1,000	500	500	
203-474-000-709.000 Overtime	0	0	300	0	300	
203-474-000-715.000 Employers FICA	17	0	99	38	61	
203-474-000-719.000 Health Insurance	17	0	165	25	74	
203-474-000-722.000 Pension-General	29	0	159	117	98	
203-474-000-724.000 Unemployment Comp.	0	0	4	4	2	
203-474-000-724.001 Workers Compensation	3	0	12	12	6	
203-474-000-725.000 Other Fringe Benefits	1	0	17	13	7	
	298	278	1,756	709	1,048	0
Material and Supplies:						
203-474-000-782.000 Materials	0	20	500	500	250	
	0	20	500	500	250	0
Contractual and Other:						
203-474-000-943.000 Equipment Rental - MP	36	0	1,000	250	250	
203-474-000-966.000 DPW Overhead	23	0	750	264	452	
203-474-000-967.000 ENG Overhead	135	0	0	277	0	
	194	0	1,750	791	702	0
Capital Outlay:						
Traffic Services	492	298	4,006	2,000	2,000	0

<u>WORK PROJECT DETAIL</u>						
Work Project Titles:						
980	Traffic Office -1/2 Local St.	371	278	1,000	1,000	1,000
981	Traffic Signs	121	0	3,006	1,000	1,000
982	Pavement Marking	0	20	0	0	0
		492	298	4,006	2,000	2,000
		0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 203 Local Street Fund
Dept 478 Winter Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services						
203-478-000-706.000 Salaries and Wages	22,819	11,170	28,000	20,000	20,000	
203-478-000-707.000 Wages-Temporary	0	0	0	0	0	
203-478-000-709.000 Overtime	3,578	525	7,000	5,000	6,000	
203-478-000-715.000 Employers FICA	1,929	843	2,678	1,913	1,989	
203-478-000-719.000 Health Insurance	6,082	3,235	8,658	7,148	7,148	
203-478-000-719.005 Health Ins. - MERS HSA	0	0	0	100	100	
203-478-000-722.000 Pension-General	3,305	1,429	4,277	3,068	3,190	
203-478-000-723.000 Pension - MERS DC	0	0	0	50	50	
203-478-000-724.000 Unemployment Comp.	95	256	428	351	355	
203-478-000-724.001 Workers Compensation	590	273	511	435	463	
203-478-000-725.000 Other Fringe Benefits	354	143	557	388	388	
	38,752	17,874	52,109	38,453	39,683	0
Material and Supplies:						
203-478-000-782.000 Materials	35,067	13,838	65,000	35,000	40,000	
	35,067	13,838	65,000	35,000	40,000	0
Contractual and Other:						
203-478-000-943.000 Equipment Rental - MP	56,487	24,075	65,000	35,000	40,000	
203-478-000-966.000 PW Overhead	9,750	4,137	17,500	15,000	18,200	
	66,237	28,212	82,500	50,000	58,200	0
Winter Maintenance	140,056	59,924	199,609	123,453	137,883	0

<u>WORK PROJECT DETAIL</u>						
Work Project Titles:						
990	Snowplowing	56,077	20,275	72,000	25,000	30,000
991	Hauling Snow	1,576	1,752	5,000	6,000	6,000
992	Salting	82,403	37,897	122,609	92,453	101,883
994	Ice Damage	0	0	0	0	0
		140,056	59,924	199,609	123,453	137,883
		140,056	59,924	199,609	123,453	137,883
		0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 203 Local Street Fund
Dept 484 Transfers To Other Funds

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
203-484-000-999.324 Cont.-2003 MTF Bond D/S	0	0	0	0	0	
203-484-000-999.589 Cont.-Storm Water Utility Func	0	214,837	39,252	0	0	
	<u>0</u>	<u>214,837</u>	<u>39,252</u>	<u>0</u>	<u>0</u>	<u>0</u>
*Transfers To Other Funds	0	214,837	39,252	0	0	0

(208) Ella Sharp Park Operating Fund

PURPOSE - The Ella W. Sharp Park Operating Fund is used to record the revenues and expenditures related to operating and maintaining the Ella W. Sharp Park Golf Course and Ella W. Sharp Park.

CHARACTER - The will of Mrs. Ella W. Sharp converted 400 acres of her farm into a park known as Ella W. Sharp Park. The balance of her estate was converted to investments whose income is to be used for beautifying and maintaining the park. The principal amount of her estate is maintained in the Ella W. Sharp Park Endowment Fund (718) and the earnings are transferred to the Ella W. Sharp Park Operating Fund. Additional revenues are generated from the operation of the Ella W. Sharp Park Golf Course and, effective with the 1995/96 fiscal year, the operation of the Ella W. Sharp Park Mini-Golf Course located within the Park.

AUTHORITY - The Ella W. Sharp Park Operating Fund was established indirectly on December 15, 1970, by a City Commission resolution which required that "All revenues derived from the Ella Sharp Trust Fund and the Ella Sharp Park Golf Course shall be used for the operation, maintenance and development of Ella Sharp Park".



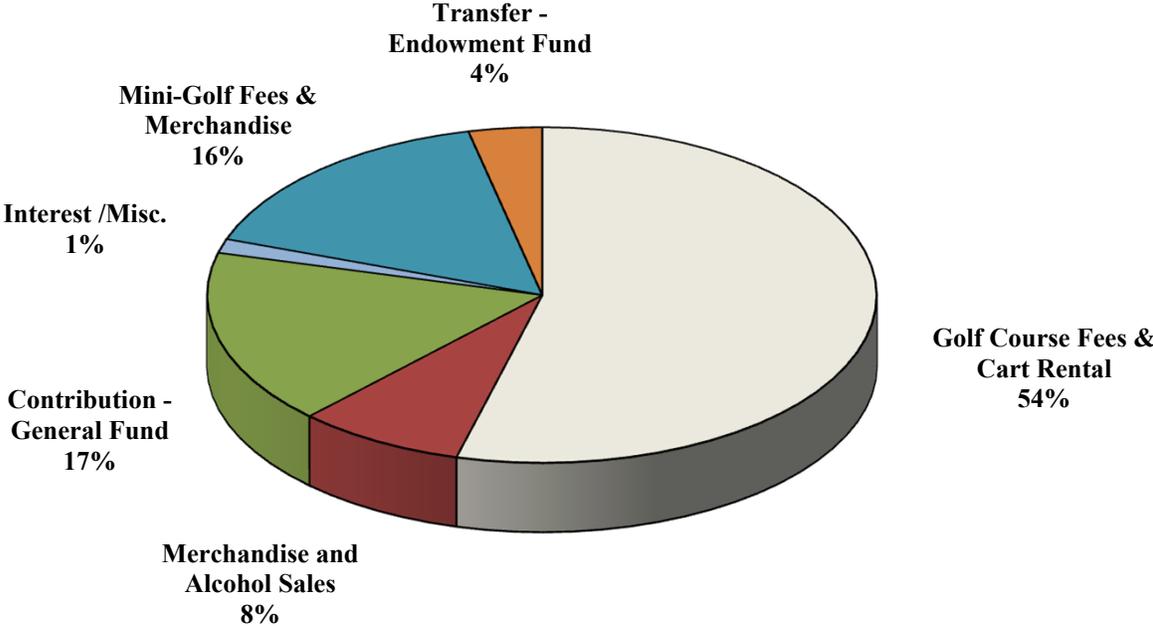
City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 208 Ella W. Sharp Park Operating Fund

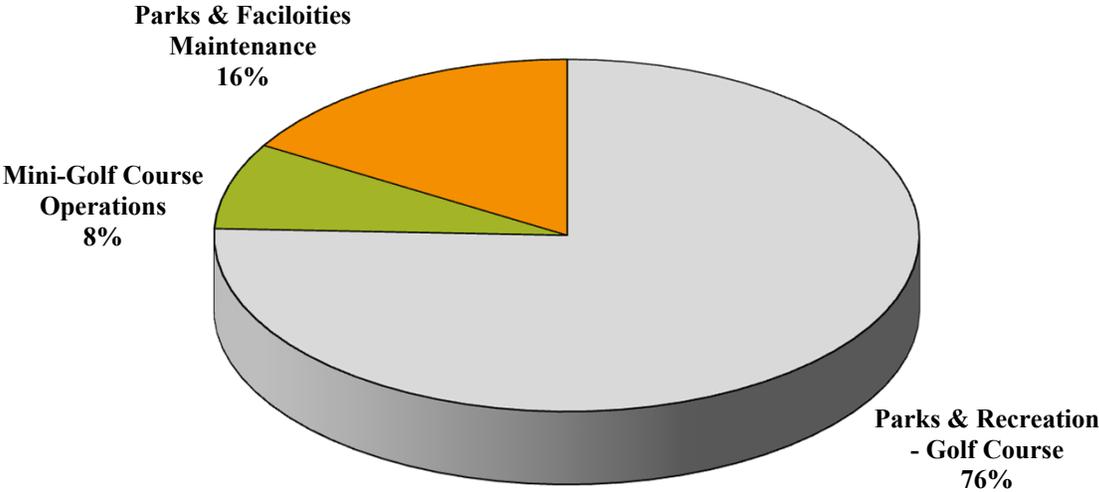
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
General	381,615	407,360	471,500	450,350	471,600	0
Sharp Park Mini-Golf Course	109,087	119,895	119,000	119,000	119,000	0
Parks & Facilities Maintenance	164,232	168,789	145,661	167,134	151,299	0
	654,934	696,044	736,161	736,484	741,899	0
Expenditures:						
Mini-Golf Course	35,167	38,127	58,559	58,632	58,495	0
Parks & Recreation	607,042	532,590	556,855	556,668	557,547	0
Parks & Facilities Maintenance	372	122,314	119,954	119,389	121,430	0
	642,581	693,031	735,368	734,689	737,472	0
Excess of Revenues Over (Under) Expenditures	12,353	3,013	793	1,795	4,427	0
Fund Balance - Beginning of Year	9,152	21,505	24,518	24,518	26,313	26,313
Fund Balance - End of Year	21,505	24,518	25,311	26,313	30,740	26,313

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Ella Sharp Park Operating Fund

Revenues



Expenses



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 208 Ella W. Sharp Park Operating Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<i>Dept 000 General (Incl. Golf Course):</i>						
208-000-000-643.000 Golf Balls-Tees-Pullcarts	7,406	9,954	9,000	9,000	9,000	
208-000-000-644.000 Merchandise	31,064	27,022	60,000	33,500	35,000	
208-000-000-646.000 Golf Cart Rental	99,330	108,215	127,500	125,000	127,500	
208-000-000-651.001 Golf Fees	237,277	239,470	265,000	255,000	265,000	
208-000-000-651.008 Concessions-Alcohol Sales	0	17,764	0	17,750	25,000	
208-000-000-664.000 Interest	0	121	0	100	100	
208-000-000-698.000 Miscellaneous	6,538	4,814	10,000	10,000	10,000	
	381,615	407,360	471,500	450,350	471,600	0
<i>Dept 584 Sharp Park Mini-Golf Course:</i>						
208-584-000-644.000 Merchandise	6,830	10,486	9,000	9,000	9,000	
208-584-000-651.001 Golf Fees	102,257	109,409	110,000	110,000	110,000	
	109,087	119,895	119,000	119,000	119,000	0
<i>Dept 697 Parks & Facilities Maintenance:</i>						
208-697-000-699.101 Contribution - General Fund	137,000	140,000	115,000	142,000	125,000	
208-697-000-699.718 Cont.-Sharp Pk. Endow. Fd.	27,232	28,789	30,661	25,134	26,299	
	164,232	168,789	145,661	167,134	151,299	0
Total Revenues	654,934	696,044	736,161	736,484	741,899	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 208 Ella W. Sharp Park Operating Fund
Dept 584 Mini-Golf Course

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
208-584-000-707.000 Wages-Temporary	18,438	24,839	28,613	28,613	28,613	
208-584-000-715.000 Employers FICA	1,389	1,593	2,189	2,189	2,189	
208-584-000-724.000 Unemployment Comp.	517	281	709	709	581	
208-584-000-724.001 Workers Compensation	418	479	658	658	658	
	<u>20,762</u>	<u>27,192</u>	<u>32,169</u>	<u>32,169</u>	<u>32,041</u>	<u>0</u>
Material And Supplies:						
208-584-000-745.000 Program Supplies	4,931	4,612	6,000	6,000	6,000	
208-584-000-778.000 Equipment Maint Supplies	72	215	1,000	1,000	550	
	<u>5,003</u>	<u>4,827</u>	<u>7,000</u>	<u>7,000</u>	<u>6,550</u>	<u>0</u>
Contractual And Other:						
208-584-000-818.584 Cont. Serv. - Mini-Golf Imp.	0	0	5,000	4,977	7,500	
208-584-000-853.000 Telephone	537	534	800	800	800	
208-584-000-914.000 Insurance	88	91	90	102	104	
208-584-000-920.000 Utilities	8,777	5,381	12,500	10,500	10,500	
208-584-000-933.000 Equipment Maintenance	0	102	1,000	3,084	1,000	
	<u>9,402</u>	<u>6,108</u>	<u>19,390</u>	<u>19,463</u>	<u>19,904</u>	<u>0</u>
Mini-Golf Course	<u>35,167</u>	<u>38,127</u>	<u>58,559</u>	<u>58,632</u>	<u>58,495</u>	<u>0</u>

Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
Department:		Mini-Golf Course			
Fund-Activity:		208-584			
PT		Part Time - Recreation		<u>10</u>	<u>28,613</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Parks & Recreation</i>				
<i>Fund-Activity: 208-691</i>				
014	Superintendent of Ella Sharp Park	1		84,720
306	Greenskeeper	1		49,927
PT	Part Time - Recreation		33	122,500
		<u>2</u>	<u>33</u>	<u>257,147</u>
Less:	To 101-697 - Superintendent of Ella Sharp Park (1/3)			-28,240
	To 208-697 - Superintendent of Ella Sharp Park (1/3)			<u>-28,240</u>
Activity Total				<u><u>200,667</u></u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 208 Ella W. Sharp Park Operating Fund
Dept 691 Parks And Recreation

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
208-691-000-702.000 Termination Pay	0	0	0	0	0	
208-691-000-706.000 Salaries and Wages	101,006	76,705	76,490	76,490	78,167	
208-691-000-707.000 Wages-Temporary	152,714	118,952	125,545	130,045	122,500	
208-691-000-709.000 Overtime	9,604	9,945	4,250	6,303	4,750	
208-691-000-715.000 Employers FICA	20,735	15,749	16,107	16,107	15,714	
208-691-000-719.000 Health Insurance	20,221	20,818	20,679	20,679	21,846	
208-691-000-722.000 Pension-General	13,663	10,624	9,348	9,348	9,278	
208-691-000-724.000 Unemployment Comp.	3,502	2,005	2,078	2,078	4,170	
208-691-000-724.001 Workers Compensation	6,288	5,377	4,843	4,843	4,725	
208-691-000-725.000 Other Fringe Benefits	1,108	543	1,401	1,401	1,408	
	328,841	260,718	260,741	267,294	262,558	0
Material and Supplies:						
208-691-000-745.000 Program Supplies	12,338	8,228	10,000	10,000	10,000	
208-691-000-745.002 Program Supplies for Resale	81,818	102,729	100,000	103,000	100,000	
208-691-000-751.000 Gasoline	23,896	7,453	17,000	15,000	16,500	
208-691-000-758.000 Laundry	1,382	1,518	2,000	2,000	1,850	
208-691-000-776.000 Custodial Supplies	2,200	2,272	2,250	2,250	2,250	
208-691-000-778.000 Equipment Maint Supplies	24,778	18,030	18,000	18,000	18,500	
208-691-000-783.000 Seed and Sod	42,052	33,565	33,000	33,000	33,500	
	188,464	173,795	182,250	183,250	182,600	0
Contractual and Other:						
208-691-000-810.000 Banking Costs-EPAY	9,564	10,646	9,000	9,000	9,250	
208-691-000-818.000 Contractual Services	5,290	3,809	7,400	4,140	4,150	
208-691-000-853.000 Telephone	7,229	8,035	8,500	8,500	8,500	
208-691-000-914.000 Insurance	5,020	7,512	8,925	8,950	8,950	
208-691-000-920.000 Utilities	27,354	28,849	32,000	32,000	32,000	
208-691-000-931.000 Building Maintenance	3,219	6,520	9,500	9,500	10,000	
208-691-000-933.000 Equipment Maintenance	2,295	4,426	4,000	4,000	4,000	
208-691-000-939.000 Vehicle Maintenance	2,701	1,550	500	645	500	
208-691-000-941.000 Rentals	511	510	1,000	500	500	
208-691-000-944.661 Equipment Lease - MP	25,029	20,705	32,039	26,564	32,039	
	88,212	92,562	112,864	103,799	109,889	0
Capital Outlay:						
208-691-000-974.689 Land Imp.-Forestry	1,525	0	1,000	2,325	2,500	
208-691-000-977.000 Equipment	0	5,515	0	0	0	
	1,525	5,515	1,000	2,325	2,500	0
Parks And Recreation	607,042	532,590	556,855	556,668	557,547	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Parks & Facilities Maintenance</i>					
<i>Fund-Activity: 208-697</i>					
PT		Part Time - Recreation		4	41,916
				4	41,916
		Add: To 208-697 - Superintendent of Ella Sharp Park (1/3)			28,240
		Activity Total			70,156

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 208 Ella W. Sharp Park Operating Fund
Dept 697 Parks & Facilities Maintenance

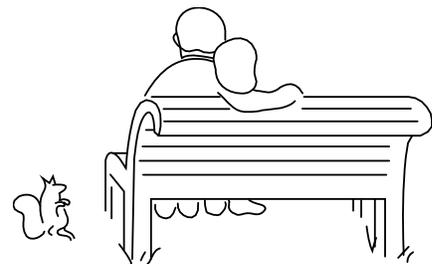
Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
208-697-000-702.000 Termination Pay	0	0	0	0	0	
208-697-000-706.000 Salaries and Wages	0	25,846	27,548	27,548	28,240	
208-697-000-707.000 Wages-Temporary	372	51,715	40,606	40,606	41,916	
208-697-000-709.000 Overtime	0	0	4,250	4,250	4,750	
208-697-000-715.000 Employers FICA	0	5,362	5,214	5,214	5,730	
208-697-000-719.000 Health Insurance	0	2,160	2,182	2,182	2,304	
208-697-000-722.000 Pension-General	0	3,069	3,366	3,356	3,352	
208-697-000-724.000 Unemployment Comp.	0	417	457	457	1,521	
208-697-000-724.001 Workers Compensation	0	942	1,940	1,940	1,723	
208-697-000-725.000 Other Fringe Benefits	0	30	391	391	394	
	<u>372</u>	<u>89,541</u>	<u>85,954</u>	<u>85,944</u>	<u>89,930</u>	<u>0</u>
Material and Supplies:						
208-697-000-751.000 Gasoline	0	13,184	9,500	9,200	8,750	
208-697-000-776.000 Custodial Supplies	0	3,000	0	0	0	
208-697-000-778.000 Equipment Maint Supplies	0	3,872	7,000	6,750	6,750	
208-697-000-783.000 Seed and Sod	0	6,342	6,500	7,170	7,250	
	<u>0</u>	<u>26,398</u>	<u>23,000</u>	<u>23,120</u>	<u>22,750</u>	<u>0</u>
Contractual and Other:						
208-697-000-818.000 Contractual Services	0	0	0	0	0	
208-697-000-914.000 Insurance	0	0	500	500	500	
208-697-000-920.000 Utilities	0	3,312	3,500	3,500	3,500	
208-697-000-931.000 Building Maintenance	0	966	1,000	1,000	0	
208-697-000-933.000 Equipment Maintenance	0	432	1,000	1,000	750	
208-697-000-939.000 Vehicle Maintenance	0	575	2,500	2,000	2,000	
208-697-000-941.000 Rentals	0	0	500	0	0	
	<u>0</u>	<u>5,285</u>	<u>9,000</u>	<u>8,000</u>	<u>6,750</u>	<u>0</u>
Capital Outlay:						
208-697-000-974.690 Land Imp.-Forestry	0	1,090	2,000	2,325	2,000	0
	<u>0</u>	<u>1,090</u>	<u>2,000</u>	<u>2,325</u>	<u>2,000</u>	<u>0</u>
Parks & Facilities Maintenance	<u>372</u>	<u>122,314</u>	<u>119,954</u>	<u>119,389</u>	<u>121,430</u>	<u>0</u>

(245) Public Improvement Fund

PURPOSE - The Public Improvement Fund was established to account for tax revenue set aside for municipal public improvements.

CHARACTER - As provided for Section 14.1 of the City Charter, the "annual tax levy shall not exceed ... two mills for public improvements upon the taxable value of all real and personal property subject to taxation in the city ...".

AUTHORITY - The Public Improvement Fund was initially established on July 1, 1950, through authority provided by the City Charter. The City Charter was revised by referendum effective December 1, 1997 with continued provision of the two mill levy for public improvements.



City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 245 Public Improvement Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	929,298	1,046,686	1,085,000	1,085,000	1,051,000	0
Expenditures	994,708	969,111	1,199,177	1,289,004	1,220,508	0
Excess of Revenues Over (Under) Expenditures	(65,410)	77,575	(114,177)	(204,004)	(169,508)	0
Fund Balance - Beginning of Year	371,946	306,536	384,111	384,111	180,107	180,107
Fund Balance - End of Year	306,536	384,111	269,934	180,107	10,599	180,107

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 245 Public Improvement Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
245-000-000-403.000 Current Property Taxes	920,587	1,038,322	1,075,000	1,075,000	1,041,000	
245-000-000-424.000 Payments In Lieu Of Taxes	4,580	5,009	5,000	5,000	5,000	
245-000-000-664.000 Interest	4,131	3,355	5,000	5,000	5,000	
Total Revenues	929,298	1,046,686	1,085,000	1,085,000	1,051,000	0

Expenditure Detail

Fund 245 Public Improvement Fund
Dept 245 Public Improvements-General

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other:						
245-245-000-956.001 Contingency	0	0	0	0	0	
245-245-000-962.000 Uncollectible Accounts	10,062	8,509	7,500	8,500	8,500	
245-245-000-999.202 Cont.-Major St. Fund	511,054	595,307	177,133	0	298,100	
245-245-000-999.203 Cont.-Local St. Fund	0	19,560	750,000	927,133	451,900	
245-245-000-999.368 Rental - Building Auth. D/S	48,294	51,550	54,544	54,544	52,184	
245-245-000-999.3xx Contrib.-2016 Cap Imp D/S	0	0	0	0	135,388	
245-245-000-999.401 Contrib.- Capital Projects Fd.	368,307	280,308	80,000	103,827	130,000	
245-245-000-999.583 Contrib.- SP Golf Prac.Ctr. F	13,750	13,000	10,000	10,000	10,000	
	951,467	968,234	1,079,177	1,104,004	1,086,072	0
Capital Outlay:						
245-245-000-974.446 Storm Drain Construction	158	0	0	0	0	
245-245-000-974.448 Sidewalk Program - Local	0	0	0	30,000	0	
245-245-000-976.011 City Hall Improvements	43,083	877	120,000	95,000	70,000	
245-245-000-985.001 Vehicles - Fire Truck	0	0	0	60,000	64,436	
	43,241	877	120,000	185,000	134,436	0
Public Improvements-General	994,708	969,111	1,199,177	1,289,004	1,220,508	0
Total Expenditures	994,708	969,111	1,199,177	1,289,004	1,220,508	0

(249) Building Department Fund

PURPOSE - This Fund is used to account for revenues earmarked for building construction code activities.

CHARACTER - This Fund is used to account for the receipts and expenditures related to the cost of operating the Building Inspection Department under the provisions of the State Construction Code Act. This Department is responsible for issuing building permits, examining plans and specifications, inspecting construction before issuing building permits, and issuing certificates of use and occupancy.

Section 22 of the Act requires that the legislative body of the local government establish "reasonable fees" which "bear a reasonable relationship" to the cost of operating the Building Inspection Department. The use of fees generated under this Act can only be used for the Building Inspection Department, the Construction Board of Appeals, or both, and shall not be used for any other purpose. The primary source of revenue is fees (user charges) collected in compliance with the State Construction Act.

AUTHORITY - This Fund is required by Public Act 230 of 1972, MCL Section 125.1522 to 125.1531, as amended by PA 245 of 1999.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

<i>Fund 249 Building Department Fund</i>	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	438,577	493,243	455,500	508,500	529,700	0
Expenditures	464,634	457,805	455,446	560,294	529,589	0
Excess of Revenues Over (Under) Expenditures	(26,057)	35,438	54	(51,794)	111	0
Fund Balance - Beginning of Year	42,480	16,423	51,861	51,861	67	67
Fund Balance - End of Year	16,423	51,861	51,915	67	178	67

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

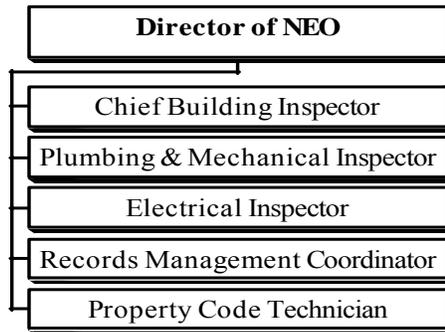
Fund 249 Building Department Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
249-000-000-477.000 Building	224,594	253,191	200,000	240,000	225,000	
249-000-000-478.000 Electrical	87,393	88,664	85,000	80,000	85,000	
249-000-000-479.000 Heating	52,939	57,350	50,000	100,000	65,000	
249-000-000-480.000 Plumbing	41,037	38,392	40,000	40,000	40,000	
249-000-000-482.000 Plan Reviews	18,036	24,297	10,000	15,000	15,000	
249-000-000-483.000 Rehab Permit Fees	240	180	500	200	200	
249-000-000-608.000 Code Enforcement-Housing	0	330	500	0	0	
249-000-000-608.001 Code Enforcement-Other	-20	0	0	0	0	
249-000-000-608.002 Dangerous Building Fees	4,850	26,785	10,000	16,000	7,500	
249-000-000-647.000 Printed Material	0	0	0	0	0	
249-000-000-664.000 Interest	5,055	2,289	1,500	2,800	2,500	
249-000-000-698.000 Miscellaneous	4,478	1,410	2,000	500	500	
249-000-000-698.002 Building Board Appeal Fees	0	355	0	0	0	
249-000-000-698.249 Misc.-Permit Overpayments	-25	0	0	0	0	
249-000-000-699.101 Contribution - General Fund	0	0	56,000	14,000	89,000	
	438,577	493,243	455,500	508,500	529,700	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Building Department - Inspection</i>				
<i>Fund-Activity: 249-371</i>				
010	Records Management Coordinator	1		65,700
012	Electrical Inspector	1		61,707
012	Plumbing & Mechanical Inspector		1	36,000
013	Chief Building Inspector	1		79,315
306	Property Code Technician	1		43,257
		4	1	285,979
Add:	Retiree Health Insurance Stipend			10,200
	10% Records Management Coordinator from CDBG			6,570
	20% Director of NEO			19,729
Less:	20 % Property Code Technician to CDBG			-8,651
	30 % Property Code Technician to AHB			-12,977
	1/3 Records Management Coordinator to CDBG			-21,901
	1/3 Records Management Coordinator to Hsg Code Fund # 251			-21,901
Activity Total				257,048

Building Department - Inspection
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 249 Building Department Fund
Dept 371 Inspection

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
249-371-000-702.000 Termination Pay	0	0	0	28,250	0	
249-371-000-706.000 Salaries and Wages	229,752	239,420	251,200	265,000	221,048	
249-371-000-707.000 Wages-Temporary	72	22,337	0	38,500	36,000	
249-371-000-709.000 Overtime	3,513	375	0	0	0	
249-371-000-715.000 Employers FICA	15,082	16,417	19,220	25,000	19,671	
249-371-000-719.000 Health Insurance	39,737	27,634	35,681	36,000	76,700	
249-371-000-719.005 Health - MERS HSA	337	0	0	100	2,100	
249-371-000-722.000 Pension-General	23,025	23,594	25,327	27,250	25,873	
249-371-000-723.000 Pension - MERS DC	303	0	0	100	3,825	
249-371-000-724.000 Unemployment	171	903	928	1,100	757	
249-371-000-724.001 Workers Compensation	1,601	1,793	1,961	2,750	1,833	
249-371-000-725.000 Other Fringe Benefits	5,283	4,086	3,269	5,250	3,442	
	318,876	336,559	337,586	429,300	391,249	0
Material and Supplies:						
249-371-000-726.000 Office Supplies	3,386	5,388	6,000	7,000	6,000	
249-371-000-737.000 Publications	821	1,477	11,600	11,600	1,500	
249-371-000-751.000 Gasoline	1,548	1,221	1,500	1,700	2,180	
249-371-000-754.000 Photocopying	261	290	250	250	250	
	6,016	8,376	19,350	20,550	9,930	0
Contractual and Other:						
249-371-000-719.001 Health Insurance - Retirees	18,256	17,617	19,530	17,550	19,530	
249-371-000-818.000 Contractual Services	19,199	7,040	20,250	20,250	6,000	
249-371-000-853.000 Telephone	5,402	5,221	5,580	5,000	5,640	
249-371-000-873.000 Travel	505	934	5,650	5,650	3,200	
249-371-000-900.000 Printing & Publishing	5,271	3,865	4,000	4,000	4,000	
249-371-000-914.001 Insurance-Deductible	0	2,500	0	0	0	
249-371-000-934.000 Office Equipment Maintenance	0	148	500	500	500	
249-371-000-935.000 Software Maintenance	3,584	3,183	6,225	6,225	6,225	
249-371-000-939.000 Vehicle Maintenance	433	548	1,000	1,000	1,000	
249-371-000-943.000 Equipment Rental - MP	9,756	9,756	9,800	9,800	9,800	
249-371-000-958.000 Memberships & Dues	905	1,226	1,950	1,950	2,155	
249-371-000-960.000 Education & Training	2,547	4,183	2,900	2,900	3,360	
249-371-000-962.000 Uncollectible Accounts	49,601	51,374	15,000	24,000	40,000	
249-371-000-963.000 Miscellaneous	4,449	5,275	2,000	2,000	2,000	
	119,908	112,870	94,385	100,825	103,410	0
Capital Outlay:						
249-371-000-983.000 Office Equipment	16,867	0	4,125	3,000	6,000	
249-371-000-984.000 Software - BS&A Upgrade	2,967	0	0	0	0	
249-371-000-985.000 Vehicles	0	0	0	6,619	19,000	
	19,834	0	4,125	9,619	25,000	0
Building Inspection	464,634	457,805	455,446	560,294	529,589	0

(251) Housing Code Enforcement Fund

PURPOSE - This Fund is used to account for revenues earmarked for housing code enforcement activities.

CHARACTER - This Fund is used to account for the receipts and expenditures related to the cost of operating and enforcing the Housing Code by the Community Development Department under the provisions of the City Ordinance Number 2012.3. This Department is responsible for the registrations on non-owner occupied residential structures or units and the related inspections of these structures or units to ensure they meet the requirements of Chapter 14 of the Housing Code.

Section 125.526 of Public Act 167 requires that the legislative body of the local government establish "reasonable fees" which "bear a reasonable relationship" to the cost of operating the Housing Inspection Department. The use of fees generated under this Act can only be used for the Housing Inspection Department, for purposes falling under the Housing Law of Michigan, or both, and shall not be used for any other purpose. The primary source of revenue is fees (user charges) collected in compliance with the Housing Law of Michigan.

AUTHORITY - This Fund is required by Public Act 167 of 1917, MCL Section 125.521 to 125.543, as amended by PA 408 of 2009

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 251 Housing Code Enforcement Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	570,546	666,985	716,000	664,700	731,290	0
Expenditures	527,652	799,933	755,040	722,149	731,300	0
Excess of Revenues Over (Under) Expenditures	42,894	(132,948)	(39,040)	(57,449)	(10)	0
Fund Balance - Beginning of Year	147,569	190,463	57,515	57,515	66	66
Fund Balance - End of Year	190,463	57,515	18,475	66	56	66

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

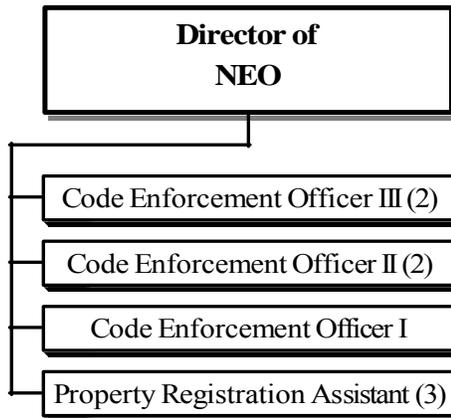
Fund 251 Housing Code Enforcement Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
251-000-000-607.001 N.O.O.R.P. Fees	52,518	173,324	25,000	27,000	148,000	
251-000-000-607.002 Foreclosure Reg. Fees	58,630	42,660	15,000	25,000	18,000	
251-000-000-607.003 Property Monitoring Fees	45,834	73,875	90,000	45,000	66,600	
251-000-000-608.000 CE - Housing	384,213	257,665	508,000	420,000	427,790	
251-000-000-608.003 CE - Blight	0	16,590	0	7,500	24,000	
251-000-000-664.000 Interest	13,691	15,422	15,000	5,000	15,000	
251-000-000-683.002 Property Cleanups	-120	0	0	0	0	
251-000-000-698.002 Miscellaneous	15,780	87,449	30,000	25,000	30,000	
251-000-000-699.101 Contribution-General Fund	0	0	33,000	110,200	1,900	
	570,546	666,985	716,000	664,700	731,290	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Housing Code Enforcement - Inspection</i>					
<i>Fund-Activity: 251-371</i>					
007		Code Enforcement Officer I	1		44,581
008		Code Enforcement Officer II	2		105,445
009		Code Enforcement Officer III	2		86,059
304		Property Registration Assistant	3		85,620
			8		321,705
Add:		1/3 Records Management Coordinator from Building Dept. Fund # 249			21,901
		20% Records Management Coordinator from CDBG			13,141
		10% Grant Coordinator from CDBG			6,072
		20% Director of NEO			19,729
					382,548

Housing Code Enforcement - Inspection
Activity Personnel Chart



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 251 Housing Code Enforcement Fund
Dept 371 Inspection

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
251-371-000-702.000 Termination Pay	0	0	0	0	0	
251-371-000-706.000 Salaries and Wages	268,890	315,727	348,043	342,000	347,112	
251-371-000-707.000 Wages-Temporary	42,813	20,749	33,306	29,000	35,436	
251-371-000-709.000 Overtime	3,926	12,736	0	0	0	
251-371-000-715.000 Employers FICA	19,946	20,970	29,179	29,500	29,270	
251-371-000-719.000 Health Insurance	58,168	67,661	76,382	85,000	75,450	
251-371-000-719.005 Health - MERS HSA	2,598	7,530	9,013	11,500	11,025	
251-371-000-722.000 Pension-General	13,952	13,756	19,672	15,000	17,975	
251-371-000-722.001 Retirement-Contractual	0	1,665	3,120	3,500	3,347	
251-371-000-723.000 Pension-MERS DC	1,654	4,444	8,005	6,500	9,119	
251-371-000-724.000 Unemployment	703	2,112	2,110	2,200	1,636	
251-371-000-724.001 Workers Compensation	1,889	2,045	2,392	3,100	2,525	
251-371-000-725.000 Other Fringe Benefits	1,486	1,687	7,078	3,000	6,995	
	416,025	471,082	538,300	530,300	539,890	0
Material and Supplies:						
251-371-000-726.000 Office Supplies	6,237	9,786	9,000	12,000	10,000	
251-371-000-737.000 Publications	0	2,510	0	200	500	
251-371-000-751.000 Gasoline	4,874	3,982	5,000	3,500	4,480	
251-371-000-754.000 Photocopying	261	290	500	250	500	
	11,372	16,568	14,500	15,950	15,480	0
Contractual and Other:						
251-371-000-818.000 Contractual Services	29,838	104,796	29,500	75,000	20,000	
251-371-000-818.210 Cont. Services-Attorney	439	51	5,000	250	2,500	
251-371-000-818.641 Property Cleanups/Boardups	2,463	3,695	2,500	3,200	3,000	
251-371-000-853.000 Telephone	7,865	7,514	8,100	7,300	8,340	
251-371-000-873.000 Travel	1,999	2,311	4,050	1,500	3,100	
251-371-000-900.000 Printing & Publishing	760	1,652	2,500	1,500	1,500	
251-371-000-914.001 Insurance-Deductible	0	2,500	0	0	0	
251-371-000-917.002 Residency Allowance	0	0	0	4,200	4,200	
251-371-000-934.000 Office Equipment Maintenance	1,323	487	1,000	500	1,000	
251-371-000-935.000 Software Maintenance	641	0	3,200	3,200	3,200	
251-371-000-939.000 Vehicle Maintenance	724	2,229	1,500	3,200	1,800	
251-371-000-943.000 Equipment Rental - MP	14,633	14,633	14,700	14,637	14,700	
251-371-000-958.000 Memberships & Dues	670	708	1,565	1,600	850	
251-371-000-960.000 Education & Training	2,891	5,843	3,300	1,100	4,540	
251-371-000-962.000 Uncollectible Accounts	0	148,352	75,000	50,000	75,000	
251-371-000-963.000 Miscellaneous	4,391	9,060	6,500	2,500	5,000	
	68,637	303,831	158,415	169,687	148,730	0
Capital Outlay:						
251-371-000-983.000 Office Equipment	22,552	3,341	5,625	1,100	3,000	
251-371-000-984.000 Software-FieldInspection.net	3,956	0	0	0	0	
251-371-000-985.000 Vehicles	5,110	5,111	38,200	5,112	24,200	
	31,618	8,452	43,825	6,212	27,200	0
Housing Code Enforcement	527,652	799,933	755,040	722,149	731,300	0

(252) Building Demolitions Fund

PURPOSE - This Fund is used to account for revenues earmarked for building demolition expenditures that are not otherwise funded with Brownfield Redevelopment or CDBG monies.

CHARACTER - This Fund is used to account for the receipts and expenditures related to the cost of demolitions determined to be necessary by the Building Inspection Department under the provisions of the State Construction Code Act.

AUTHORITY - This Fund was established by Resolution adopted by the City Council on March 13, 2012.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 252 Building Demolitions Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	1,384,958	2,480,119	805,000	920,000	650,000	0
Expenditures	1,284,631	1,291,203	1,105,000	2,543,520	647,985	0
Excess of Revenues Over (Under) Expenditures	100,327	1,188,916	(300,000)	(1,623,520)	2,015	0
Fund Balance - Beginning of Year	335,288	435,615	1,624,531	1,624,531	1,011	1,011
Fund Balance - End of Year	435,615	1,624,531	1,324,531	1,011	3,026	1,011

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 252 Building Demolitions Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
252-000-000-608.000 CE - Housing	0	20	0	0	0	0
252-000-000-608.002 Dangerous Building Fees	9,228	14,264	5,000	0	0	0
252-000-000-664.000 Interest	88,198	102,614	50,000	145,000	125,000	0
252-000-000-683.000 Building Demolitions	160,431	1,063,529	250,000	250,000	0	0
252-000-000-683.001 Property Boardups	101	-308	0	0	0	0
252-000-000-699.101 Contribution from General Fi	1,127,000	1,300,000	500,000	525,000	525,000	0
	1,384,958	2,480,119	805,000	920,000	650,000	0

Expenditure Detail

Fund 252 Building Demolitions Fund
Dept 371 Inspection

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
252-371-000-707.000 Wages-Temporary	0	0	0	21,600	86,400	0
252-371-000-715.000 Employers FICA	0	0	0	1,650	6,615	0
252-371-000-724.000 Unemployment	0	0	0	275	1,100	0
252-371-000-724.001 Workers Compensation	0	0	0	215	850	0
	0	0	0	23,740	94,965	0
Material and Supplies:						
252-371-000-726.000 Office Supplies	0	136	0	100	500	0
252-371-000-754.000 Photocopying	35	0	500	0	0	0
	35	136	500	100	500	0
Contractual and Other:						
252-371-000-818.000 Contractual Services	48,299	35,704	25,000	12,500	5,000	0
252-371-000-818.004 Building Demolitions	1,114,633	413,016	748,000	550,000	240,000	0
252-371-000-853.000 Telephone	0	0	0	1,080	4,320	0
252-371-000-873.000 Travel	0	0	0	600	7,200	0
252-371-000-900.000 Printing & Publishing	0	95	500	0	0	0
252-371-000-914.001 Insurance Deductible	2,500	0	0	0	0	0
252-371-000-962.000 Uncollectible Accounts	117,435	817,568	305,000	725,000	0	0
252-371-000-963.000 Miscellaneous	1,729	961	1,000	500	1,000	0
252-371-000-999.254 Cont.-Blight Elim Grant Fd	0	0	0	680,000	245,000	0
	1,284,596	1,267,344	1,079,500	1,969,680	502,520	0
Capital Outlay:						
252-371-000-973.000 Land Acquisition	0	23,723	25,000	550,000	50,000	0
	0	23,723	25,000	550,000	50,000	0
Building Demolitions	1,284,631	1,291,203	1,105,000	2,543,520	647,985	0

(253) 212 W. Michigan Building Demolition Fund

PURPOSE - This Fund is used to account for revenues earmarked for the demolition of 212 W. Michigan Avenue.

CHARACTER - This Fund is used to account for the receipts and expenditures of various City and County brownfield funds that have been earmarked for the demolition of the old Consumers Energy Headquarters Building acquired by the City. The City Council had previously approved the contract change order on June 12, 2012 with Dore and Associates. The project is expected to be completed in late fall 2013.

AUTHORITY - This Fund was formally established by Resolution adopted by the City Council on October 23, 2012.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 253 212 W. Michigan Building Demolition Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	435,292	17,500	0	0	0	0
Expenditures	435,413	17,500	0	0	0	0
Excess of Revenues Over (Under) Expenditures	(121)	0	0	0	0	0
Fund Balance - Beginning of Year	121	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 253 212 W. Michigan Building Demolition Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
253-000-000-582.008 Cont.-County RLF Hazard.	0	0	0	0	0	0
253-000-000-582.009 Cont.-County RLF Petrol.	0	0	0	0	0	0
253-000-000-664.000 Interest	210	0	0	0	0	0
253-000-000-699.298 Cont.-2008 BRA RLF Fd.	20,665	0	0	0	0	0
253-000-000-699.643 Cont.-LSRR Fund	414,417	17,500	0	0	0	0
	435,292	17,500	0	0	0	0

Expenditure Detail

Fund 253 212 W. Michigan Building Demolition Fund
Dept 745 BRA Projects

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
253-371-000-817.000 Consultant Services	51,722	0	0	0	0	0
253-371-000-818.000 Contractual Services	280,665	7,285	0	0	0	0
253-371-000-956.001 Contingency	162	0	0	0	0	0
253-371-000-974.401 Site Preparation	102,864	10,215	0	0	0	0
	435,413	17,500	0	0	0	0
Building Demolitions	435,413	17,500	0	0	0	0

(254) Blight Elimination Grant Fund

PURPOSE - This Fund is used to account for the expenditures related to the \$ 5.5 million Help for Hardest Hit Program Grant from the Michigan State Housing Development Authority (MSHDA).

CHARACTER - This Fund is used to account for the receipts and expenditures of the Hardest Hit Program Grant which will be used to eliminate blight through the acquisition and demolition of vacant properties within the identified target area.

AUTHORITY - This Fund was established initially with the first expenditures made in advance of this grant, as authorized by MSHDA, in November, 2014.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 254 Blight Elimination Grant Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	0	1,516,110	4,213,700	4,663,890	245,000	0
Expenditures	0	1,516,110	4,213,700	4,663,890	245,000	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 254 Blight Elimination Grant Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
254-000-000-501.254 Federal Grant-Blight Elimina	0	1,516,110	4,013,700	3,983,890	0	
254-000-000-699.001 Contribution-General Fund	0	0	200,000	0	0	
254-000-000-699.252 Contribution-Bldg. Demo.Fd	0	0	0	680,000	245,000	
Total Revenues	0	1,516,110	4,213,700	4,663,890	245,000	0

Expenditure Detail

Fund 254 Blight Elimination Grant Fund
Dept 371 Inspection

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
254-371-000-706.000 Salaries & Wages	0	36,459	40,000	41,000	17,500	
254-371-000-707.000 Wages-Temporary	0	180	800	0	0	
254-371-000-709.000 Overtime	0	23,102	5,000	0	0	
254-371-000-715.000 Employers FICA	0	1,758	3,500	2,750	1,000	
254-371-000-719.000 Health Insurance	0	455	10,000	9,500	4,000	
254-371-000-722.000 Pension-General	0	2,278	6,000	4,500	2,000	
254-371-000-723.000 Pension-MERS DC	0	207	500	0	0	
254-371-000-724.000 Unemployment	0	0	500	150	75	
254-371-000-724.001 Workers Compensation	0	119	500	50	25	
254-371-000-725.000 Other Fringe Benefits	0	22	1,000	200	400	
	0	64,580	67,800	58,150	25,000	0
Contractual And Other:						
254-371-000-816.001 John George Home	0	0	55,000	55,000	0	
254-371-000-818.000 Contractual Services	0	70,317	171,000	120,000	75,000	
254-371-000-818.004 Building Demolitions	0	5,865	3,575,000	3,809,140	120,000	
254-371-000-873.000 Travel	0	43	400	0	0	
254-371-000-900.000 Printing & Publishing	0	5,705	1,500	600	0	
254-371-000-959.000 Property Taxes	0	0	10,000	35,000	25,000	
254-371-000-963.000 Miscellaneous	0	1,069	3,000	1,000	0	
254-371-000-967.000 Engineering Overhead	0	939	0	0	0	
	0	83,938	3,815,900	4,020,740	220,000	0
Capital Outlay:						
254-371-000-973.000 Land Acquisition	0	1,367,592	330,000	585,000	0	
	0	1,367,592	330,000	585,000	0	0
Total Expenditures	0	1,516,110	4,213,700	4,663,890	245,000	0

(257) Budget Stabilization Fund

PURPOSE - This Fund is used to account for funds set aside under the provisions of Public Act 30 of 1978, being Section 141.441 to 141.445 of the Compiled Laws of 1979.

CHARACTER - This Fund is classified as a Special Revenue Fund because of the limited uses of the fund assets, as provided in Act 30 of the Public Acts of 1978. The Act provides "... the governing body of the municipality... may appropriate by... a 2/3 vote... of all or part of the surplus in the general fund...". The Act further states that the money in this Fund shall not exceed 15% of the General Fund budget and that interest earned on investments of the fund shall be transferred back to the General Fund. Money in the fund, in general, may be appropriated by 2/3 vote to cover a General Fund deficit, to prevent a reduction in the level of public services or to cover expenses relating to a natural disaster. Money in this Fund cannot be used for general capital improvements.

AUTHORITY - This Fund will be created by the formal adoption (2/3 vote needed) of the budget resolution for fiscal year 1996/97.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 257 Budget Stabilization Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	5,988	4,521	8,000	8,000	8,000	0
Expenditures	5,988	4,521	8,000	8,000	8,000	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	1,603,500	1,603,500	1,603,500	1,603,500	1,603,500	1,603,500
Fund Balance - End of Year	1,603,500	1,603,500	1,603,500	1,603,500	1,603,500	1,603,500

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 257 Budget Stabilization Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
257-000-000-664.000 Interest	5,988	4,521	8,000	8,000	8,000	
Total Revenues	5,988	4,521	8,000	8,000	8,000	0

Expenditure Detail

Fund 257 Budget Stabilization Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
257-999-000-999.101 Cont.-General Fund	5,988	4,521	8,000	8,000	8,000	
	5,988	4,521	8,000	8,000	8,000	0
Total Expenditures	5,988	4,521	8,000	8,000	8,000	0

(265) Drug Law Enforcement Fund

PURPOSE - This Fund is used to account for the proceeds from the sale of seized property which has been used in association with controlled substances.

CHARACTER - The sale of forfeited property provides monies which are required, under Article 7 of the Michigan Public Health Code, to be used to enhance law enforcement efforts pertaining to that Article.

AUTHORITY - This Fund is required by the Michigan Department of Treasury and was established by formal budget resolution on June 16, 1987.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 265 Drug Law Enforcement Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	23,410	13,925	26,400	19,751	21,350	0
Expenditures	42,897	39,798	41,649	32,664	16,241	0
Excess of Revenues Over (Under) Expenditures	(19,487)	(25,873)	(15,249)	(12,913)	5,109	0
Fund Balance - Beginning of Year	60,109	40,622	14,749	14,749	1,836	1,836
Fund Balance - End of Year	40,622	14,749	(500)	1,836	6,945	1,836

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 265 Drug Law Enforcement Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
265-000-000-642.265 Sale Of Property	78	1,231	6,500	6,000	6,000	
265-000-000-664.000 Interest	158	77	400	350	350	
265-000-000-698.000 Miscellaneous	23,174	12,617	19,500	12,250	15,000	
265-000-000-699.270 Contrib.-LAWNET Grant Fd	0	0	0	1,151	0	
Total Revenues	23,410	13,925	26,400	19,751	21,350	0

Expenditure Detail

Fund 265 Drug Law Enforcement Fund
Dept 333 Drug Enforcement

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
265-333-000-709.000 Overtime	13,773	11,649	6,887	7,185	7,365	
265-333-000-715.000 Employers FICA	199	169	100	105	107	
265-333-000-722.733 Pension - Police/Fire 345	9,122	7,785	4,612	4,811	5,739	
265-333-000-724.001 Workers Compensation	138	116	62	72	110	
	<u>23,232</u>	<u>19,719</u>	<u>11,661</u>	<u>12,173</u>	<u>13,321</u>	<u>0</u>
Material And Supplies:						
265-333-000-756.000 Miscellaneous Supplies	159	0	400	400	0	
265-333-000-761.000 Narcotic Tracking Dog	924	683	550	725	720	
	<u>1,083</u>	<u>683</u>	<u>950</u>	<u>1,125</u>	<u>720</u>	<u>0</u>
Contractual And Other:						
265-333-000-820.000 Special Investigations	120	2,092	1,500	2,200	2,200	
265-333-000-823.000 Medical Services	3,838	1,638	5,000	450	0	
265-333-000-942.000 Bldg. Rental/Lease	0	0	5,500	0	0	
265-333-000-955.000 Forfeiture Sale Expense	0	0	550	550	0	
265-333-000-963.000 Miscellaneous	60	0	500	500	0	
265-333-000-999.270 Cont.- LAWNET Grant Fd	14,564	15,666	15,988	15,666	0	
	<u>18,582</u>	<u>19,396</u>	<u>29,038</u>	<u>19,366</u>	<u>2,200</u>	<u>0</u>
Total Expenditures	42,897	39,798	41,649	32,664	16,241	0

(268) Byrne JAG Grant Fund

PURPOSE - This Fund is used to account for activity relating to Justice Assistance Grant (JAG) Program which replaces the Byrne Formula and the LLEBG programs with a single funding mechanism that is intended to simplify the administration process for grantees. Rather than the traditional 60/40 split of funds between state and local recipients, as was done in the Byrne Grant, the JAG funding allocation formula is based on population and crime statistics in combination with a minimum allocation to each state and territory.

CHARACTER - JAG funds can be used to pay for personnel, overtime and equipment but can not be used to supplant existing programs. There is no matching requirement. The City's initial JAG Grant will cover the period 7/1/05 through 6/30/08 and be used for communications upgrades in Jackson County as described in the Memorandum of Understanding between the City and County dated April 27, 2005.

AUTHORITY - This Fund is required under the terms of the Grant and will be established with adoption of the Annual Budget Resolution on May 23, 2006.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 268 Byrne JAG Grant Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
2012/13 Byrne JAG Grant	8,190	0	0	0	0	0
2013/14 Byrne JAG Grant	3,559	24,383	0	0	0	0
2014/15 Byrne JAG Grant	0	34,790	0	0	0	0
2015/16 Byrne JAG Grant	0	0	25,049	25,049	0	0
	11,749	59,173	25,049	25,049	0	0
Expenditures:						
2012/13 Byrne JAG Grant	8,190	0	0	0	0	0
2013/14 Byrne JAG Grant	3,559	24,383	0	0	0	0
2014/15 Byrne JAG Grant	0	34,790	0	0	0	0
2015/16 Byrne JAG Grant	0	0	25,049	25,049	0	0
	11,749	59,173	25,049	25,049	0	0
Excess of Revenues Over (Under)						
Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 213 2012/13 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
268-305-213-501.000 Federal Grant	8,190	0	0	0	0	0
Total Revenues	8,190	0	0	0	0	0

Expenditure Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 213 2012/13 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Capital Outlay:						
268-305-213-982.000 Machinery & Equipment	8,190	0	0	0	0	0
268-305-213-983.000 Office Equipment	0	0	0	0	0	0
	8,190	0	0	0	0	0
Total Expenditures	8,190	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 214 2013/14 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
268-305-214-501.000 Federal Grant	3,559	24,383	0	0	0	
Total Revenues	3,559	24,383	0	0	0	0

Expenditure Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 214 2013/14 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Materials & Supplies:						
268-305-214-778.000 Equipment Maint. Supplies	3,559	0	0	0	0	
	3,559	0	0	0	0	0
Capital Outlay:						
268-305-214-985.000 Vehicles	0	24,383	0	0	0	
	0	24,383	0	0	0	0
Total Expenditures	3,559	24,383	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 215 2014/15 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
268-305-215-501.000 Federal Grant	0	34,790	0	0	0	
Total Revenues	0	34,790	0	0	0	0

Expenditure Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 215 2014/15 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Materials & Supplies:						
268-305-215-778.000 Equipment Maint. Supplies	0	9,795	0	0	0	
	0	9,795	0	0	0	0
Capital Outlay:						
268-305-215-985.000 Vehicles	0	24,995	0	0	0	
	0	24,995	0	0	0	0
Total Expenditures	0	34,790	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 216 2015/16 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
268-305-216-501.000 Federal Grant	0	0	25,049	25,049	0	
Total Revenues	0	0	25,049	25,049	0	0

Expenditure Detail

Fund 268 Byrne JAG Grant Fund
Dept 305 Byrne JAG Grant
Sub. Act. 216 2015/16 Byrne Grants

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Materials & Supplies:						
268-305-216-744.000 Uniform Allowance	0	0	1,020	1,020	0	
268-305-216-778.000 Equipment Maint. Supplies	0	0	10,995	10,995	0	
	0	0	12,015	12,015	0	0
Contractual And Other:						
268-305-216-939.000 Vehicle Maintenance	0	0	3,800	3,800	0	
	0	0	3,800	3,800	0	0
Capital Outlay:						
268-305-216-982.000 Machinery & Equipment	0	0	9,234	9,234	0	
	0	0	9,234	9,234	0	0
Total Expenditures	0	0	25,049	25,049	0	0

(270) LAWNET Grant Fund

PURPOSE - This Fund is used to account for activity relating to various LAWNET Project Grants entered into with the City of Ypsilanti through the Office of Criminal Justice for the purpose of expanding the drug effort and impacting drug trafficking in the Jackson - Washtenaw - Livingston County Region.

CHARACTER - Federal Grants and local funds will provide the monies utilized by these Funds to cover police salaries, overtime, fringes and other Grant related expenditures.

AUTHORITY - This Fund is required under the terms of the Grant and were originally established by formal budget resolution on September 5, 1989.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 270 LAWNET Grant Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
2012/13 LAWNET Grant	13,749	0	0	0	0	0
2013/14 LAWNET Grant	31,806	0	32,900	0	0	0
2014/15 LAWNET Grant	0	31,332	0	0	0	0
	45,555	31,332	32,900	0	0	0
Expenditures:						
2012/13 LAWNET Grant	13,749	0	0	0	0	0
2013/14 LAWNET Grant	31,806	0	32,900	0	0	0
2014/15 LAWNET Grant	0	31,332	0	1,151	0	0
	45,555	31,332	32,900	1,151	0	0
Excess of Revenues Over (Under)						
Expenditures	0	0	0	(1,151)	0	0
Fund Balance - Beginning of Year	1,151	1,151	1,151	1,151	0	0
Fund Balance - End of Year	1,151	1,151	1,151	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 270 LAWNET Grant Fund
Dept 333 Drug Enforcement
Sub. Act. 213 2012/13 LAWNET Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
270-333-213-501.000 Federal Grant	6,122	0	0	0	0	0
270-333-213-699.265 Cont.-Drug Law Enf. Fd.	7,627	0	0	0	0	0
Total Revenues	13,749	0	0	0	0	0

Expenditure Detail

Fund 270 LAWNET Grant Fund
Dept 333 Drug Enforcement
Sub. Act. 213 2012/13 LAWNET Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
270-333-213-706.000 Salaries and Wages	8,272	0	0	0	0	0
270-333-213-709.000 Overtime	0	0	0	0	0	0
270-333-213-715.000 Employers FICA	197	0	0	0	0	0
270-333-213-719.000 Health Insurance	4,400	0	0	0	0	0
270-333-213-719.678 RX Drug Insurance	0	0	0	0	0	0
270-333-213-719.679 Health Insurance-Deductible	439	0	0	0	0	0
270-333-213-724.001 Workers Compensation	222	0	0	0	0	0
270-333-213-725.000 Other Fringe Benefits	219	0	0	0	0	0
	13,749	0	0	0	0	0
Contractual And Other:						
270-333-213-919.001 Physical Agility Testing	0	0	0	0	0	0
	0	0	0	0	0	0
2012/13 LAWNET Grant	13,749	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 270 LАWNET Grant Fund
Dept 333 Drug Enforcement
Sub. Act. 214 2013/14 LAWNET Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
270-333-214-501.000 Federal Grant	15,903	0	16,450	0	0	
270-333-214-699.265 Cont.-Drug Law Enf. Fd.	15,903	0	16,450	0	0	
Total Revenues	31,806	0	32,900	0	0	0

Expenditure Detail

Fund 270 LАWNET Grant Fund
Dept 333 Drug Enforcement
Sub. Act. 214 2013/14 LAWNET Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
270-333-214-706.000 Salaries and Wages	24,161	0	27,233	0	0	
270-333-214-715.000 Employers FICA	344	0	395	0	0	
270-333-214-719.000 Health Insurance	5,867	0	5,000	0	0	
270-333-214-719.679 Health Insurance-Deductible	692	0	0	0	0	
270-333-214-724.000 Unemployment	0	0	236	0	0	
270-333-214-724.001 Workers Compensation	378	0	18	0	0	
270-333-214-725.000 Other Fringe Benefits	364	0	18	0	0	
	31,806	0	32,900	0	0	0
2013/14 LAWNET Grant	31,806	0	32,900	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 270 LАWNET Grant Fund
Dept 333 Drug Enforcement
Sub. Act. 215 2014/15 LAWNET Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
270-333-215-501.000 Federal Grant	0	15,666	0	0	0	
270-333-215-699.265 Cont.-Drug Law Enf. Fd.	0	15,666	0	0	0	
Total Revenues	0	31,332	0	0	0	0

Expenditure Detail

Fund 270 LАWNET Grant Fund
Dept 333 Drug Enforcement
Sub. Act. 215 2014/15 LAWNET Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
270-333-215-706.000 Salaries and Wages	0	23,492	0	0	0	
270-333-215-715.000 Employers FICA	0	330	0	0	0	
270-333-215-719.000 Health Insurance	0	6,521	0	0	0	
270-333-215-724.000 Unemployment	0	219	0	0	0	
270-333-215-724.001 Workers Compensation	0	352	0	0	0	
270-333-215-725.000 Other Fringe Benefits	0	418	0	0	0	
	0	31,332	0	0	0	0
Contractual and Other:						
270-333-215-999.265 Contrib - Drug Law Enf.Fd.	0	0	0	1,151	0	
	0	0	0	1,151	0	0
2014/15 LAWNET Grant	0	31,332	0	1,151	0	0

(272) SAFER Grant Fund

PURPOSE - This fund is used to account for the expenditure of a Federal S.A.F.E.R. (Staffing for Adequate Fire and Emergency Response) grant awarded to the City by the Federal Emergency Management Agency (FEMA).

CHARACTER - The Staffing for Adequate Fire and Emergency Response Grants (SAFER) was created to provide funding directly to fire departments and volunteer firefighter organizations to help them increase the number of trained, "front line" firefighters available in their communities. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing, response, and operational standards established by the NFPA and OSHA (NFPA 1710 and/or NFPA 1720 and OSHA 1910.134).

AUTHORITY - This Fund was formally established by budget resolution on August 14, 2012. The grant was awarded to the City on May 25, 2012 in the amount of \$ 1,875,156 and will expire on August 20, 2014. *(Note: this grant was extended in 2014 and will expire when funds are completely exhausted).*

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 272 SAFER Grant Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	592,325	650,518	93,194	170,692	0	0
Expenditures	592,325	650,518	93,194	170,692	0	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 272 SAFER Grant Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
272-000-000-501.004 Federal Grant - FEMA	592,325	650,518	93,194	170,692	0	
Total Revenues	592,325	650,518	93,194	170,692	0	0

Expenditure Detail

Fund 272 SAFER Grant Fund
Dept 340 Fire Suppression

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
272-340-000-706.000 Salaries and Wages	372,336	387,053	48,130	105,358	0	
272-340-000-709.000 Overtime	0	0	0	0	0	
272-340-000-715.000 Employers FICA	5,280	4,413	698	1,424	0	
272-340-000-719.000 Health Insurance	34,078	51,340	8,732	14,682	0	
272-340-000-722.733 Pension-Police/Fire 345	155,020	185,273	32,228	42,458	0	
272-340-000-723.000 Pension-MERS DC	11,205	9,079	1,444	2,944	0	
272-340-000-724.000 Unemployment	601	580	247	0	0	
272-340-000-724.001 Workers Compensation	7,000	5,937	905	2,114	0	
272-340-000-725.000 Other Fringe Benefits	6,805	6,843	810	1,712	0	
	592,325	650,518	93,194	170,692	0	0
Total Expenditures	592,325	650,518	93,194	170,692	0	0

Note: The 2015/16 Adopted Budget for the SAFER Grant anticipates the Grant to expire on or around 9/30/15 and not be extended.

(296) Recreation Activity Fund

PURPOSE - This fund is used to account for the expenditure of certain revenues generated from recreation fee programs.

CHARACTER - The Parks, Recreation and Grounds Department promotes and administers a variety of fee programs such as softball, volleyball and basketball in addition to providing golf and tennis lessons, exercise and dance classes and other activities. The revenues and expenditures related to these programs are accounted for in this fund. Expenditures consist primarily of umpire/official fees, supplies and promotion of community recreational events.

AUTHORITY - This Fund was established by the City Commission on June 30, 1976, in accordance with the requirements and provisions of the City Charter then in existence.



City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 296 Recreation Activity Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	257,201	260,509	245,300	244,250	257,250	0
Expenditures	251,510	220,492	229,066	228,650	229,589	0
Excess of Revenues Over (Under) Expenditures	5,691	40,017	16,234	15,600	27,661	0
Fund Balance - Beginning of Year	106,229	111,920	151,937	151,937	167,537	167,537
Fund Balance - End of Year	111,920	151,937	168,171	167,537	195,198	167,537

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 296 Recreation Activity Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
296-000-000-651.002 Charges For Serv.-Softball	62,086	55,646	52,000	53,000	54,000	
296-000-000-651.003 Charges For Serv.-Volleyball	11,142	2,261	3,000	1,000	1,000	
296-000-000-651.004 Charges For Serv.-Basketball	365	11,989	0	0	0	
296-000-000-651.005 Charges For Serv.-Other	98,396	95,962	100,000	100,000	110,000	
296-000-000-651.006 Charges For Serv.-Sr.Cit.Tra	84,892	94,433	90,000	90,000	92,000	
296-000-000-664.000 Interest	320	218	300	250	250	
296-000-000-675.000 Donations (Comcast)	0	0	0	0	0	
Total Revenues	257,201	260,509	245,300	244,250	257,250	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 296 Recreation Activity Fund
Dept 693 Fee Programs

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
296-693-000-706.000 Salaries & Wages	318	3,652	0	0	0	
296-693-000-707.000 Wages-Temporary	80,248	71,945	78,397	78,397	78,397	
296-693-000-715.000 Employers FICA	8,731	7,973	6,044	6,120	6,120	
296-693-000-724.000 Unemployment Comp.	2,772	941	1,725	2,068	2,068	
296-693-000-724.001 Workers Compensation	2,626	2,397	1,800	2,954	2,954	
	<u>94,695</u>	<u>86,908</u>	<u>87,966</u>	<u>89,539</u>	<u>89,539</u>	<u>0</u>
Material And Supplies:						
296-693-000-726.000 Office Supplies	0	37	100	50	50	
296-693-000-745.000 Program Supplies	58,777	49,944	55,000	55,000	55,000	
	<u>58,777</u>	<u>49,981</u>	<u>55,100</u>	<u>55,050</u>	<u>55,050</u>	<u>0</u>
Contractual And Other:						
296-693-000-818.000 Contractual Services	0	0	0	2,000	2,000	
296-693-000-861.000 Auto Allowance	1,785	1,897	1,500	1,200	1,200	
296-693-000-873.000 Travel	0	0	0	0	0	
296-693-000-873.001 Travel-Senior Citizens	81,493	69,435	70,000	70,000	70,000	
296-693-000-900.000 Printing & Publishing	3,834	3,278	3,000	2,500	2,500	
296-693-000-958.000 Memberships And Dues	288	37	500	300	300	
296-693-000-963.000 Miscellaneous	0	383	0	0	0	
296-693-000-965.101 Admin.-General Fund	10,638	8,573	11,000	8,061	9,000	
	<u>98,038</u>	<u>83,603</u>	<u>86,000</u>	<u>84,061</u>	<u>85,000</u>	<u>0</u>
Total Expenditures	<u>251,510</u>	<u>220,492</u>	<u>229,066</u>	<u>228,650</u>	<u>229,589</u>	<u>0</u>

Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Parks & Recreation - Fee Programs</i>				
<i>Fund-Activity: 296-693</i>				
PT	Part Time - Recreation		75	78,397

(297) JPS Recreation Millage Program Fund

PURPOSE - This fund is used to account for the expenditure of certain revenues generated from a recreation millage (.2 mills) approved by the voters within the Jackson Public School District. Funds collected with this millage levy are collected by the Jackson Public School District and remitted to the City annually to "provide funds for purposes of operating a system of public recreation and playgrounds, ...". The millage was approved in the Spring of 2005 for a period of ten years effective July 1, 2005 through June 30, 2015. This millage was subsequently renewed by the voters at the primary election held in August, 2014 for an additional 10 year period (0.5 mills) beginning July 1, 2015 and ending June 30, 2025.

CHARACTER - The City's Parks, Recreation and Grounds Department promotes and administers a variety of programs that are funded with this millage, including soccer, football and basketball for school-age kids that reside within the School District, as well as senior programs such as exercise classes and day trips.

AUTHORITY - This Fund was established by the City Council as part of the 2006/07 budget process with the formal adoption of the Annual Budget Resolution on May 23, 2006.



City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 297 JPS Recreation Millage Program Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	212,457	232,584	500,300	593,000	588,000	0
Expenditures	197,252	260,487	495,728	568,482	575,411	0
Excess of Revenues Over (Under) Expenditures	15,205	(27,903)	4,572	24,518	12,589	0
Fund Balance - Beginning of Year	12,848	28,053	150	150	24,668	24,668
Fund Balance - End of Year	28,053	150	4,722	24,668	37,257	24,668

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: JPS Recreation Millage Programs</i>					
<i>Fund-Activity: 297-694</i>					
PT		Part Time - Recreation		150	222,636
				150	
		Add: Assistant Director 50% from # 101-692			42,358
		Senior Services Coordinator 75% from # 101-692			46,388
		Activity Total			311,382

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 297 JPS Recreation Millage Program Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
297-000-000-587.000 Cont. - JPS Recreation	212,432	225,218	500,000	585,000	580,000	
297-000-000-664.000 Interest	25	7,362	300	8,000	8,000	
297-000-000-685.677 Insurance Refund-W/C	0	4	0	0	0	
Total Revenues	212,457	232,584	500,300	593,000	588,000	0

Expenditure Detail

Fund 297 JPS Recreation Millage Program Fund
Dept 694 JPS Recreation Millage Programs

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
297-694-000-706.000 Salaries & Wages	228	0	55,624	55,624	88,746	
297-694-000-707.000 Wages-Temporary	89,089	111,464	150,000	195,000	222,636	
297-694-000-709.000 Overtime	0	552	0	250	0	
297-694-000-715.000 Employers FICA	6,768	8,598	15,798	20,000	23,821	
297-694-000-719.000 Health Insurance	0	0	12,522	12,522	25,428	
297-694-000-719.005 Health Ins.-MERS HSA	0	16	0	0	0	
297-694-000-722.000 Pension	0	0	3,666	7,200	10,889	
297-694-000-723.000 Pension-MERS DC	0	16	773	300	0	
297-694-000-724.000 Unemployment	1,788	1,096	3,736	3,836	6,000	
297-694-000-724.001 Workers Compensation	2,035	2,538	4,733	5,650	6,000	
297-694-000-725.000 Other Fringe Benefits	0	3	1,049	1,800	1,691	
	99,908	124,283	247,901	302,182	385,211	0
Material and Supplies:						
297-694-000-726.000 Office Supplies	0	0	2,000	2,000	0	
297-694-000-745.000 Program Supplies	83,007	102,539	0	30,000	0	
297-694-000-745.018 Prog. Supplies-Enrichment	0	25	45,000	45,000	35,300	
297-694-000-745.019 Prog. Supplies-Athletic Prog.	0	0	40,000	100,000	90,000	
297-694-000-745.020 Prog. Supplies-Spec. Events	0	0	40,000	35,000	33,600	
	83,007	102,564	127,000	212,000	158,900	0
Contractual and Other:						
297-694-000-818.000 Contractual Services	3,430	6,641	103,827	12,000	2,000	
297-694-000-861.000 Auto Allow.(Staff Mileage)	1,576	1,770	4,000	4,000	3,000	
297-694-000-900.000 Printing & Publishing	8,831	10,935	10,000	10,000	5,000	
297-694-000-900.002 Building Rental/Lease	0	8,000	0	20,000	15,000	
297-694-000-920.000 Utilities	0	327	0	0	0	
297-694-000-960.000 Education & Training	500	705	3,000	3,000	1,000	
297-694-000-962.000 Uncollectible Accounts	0	5,262	0	5,300	5,300	
	14,337	33,640	120,827	54,300	31,300	0
JPS Recreation Millage Programs	197,252	260,487	495,728	568,482	575,411	0

(298) 2008 Brownfield Revolving Loan Fund

PURPOSE - This fund is used to account for the expenditure of a \$ 1 million EPA Revolving Loan Fund Grant to cover the cost of cleanup activities for environmentally contaminated properties pursuant to the cooperative agreement provisions. A supplemental grant of \$ 400,000 was also subsequently received.

CHARACTER - The Community Development Department will oversee the administration of this Grant . The term of the Grant Agreement is 10/1/08 through 9/30/13. Funds will be used in making loans to eligible entities for cleanup of hazardous substances and petroleum compounds at eligible brownfield sites to support revitalization and the beneficial reuse of those sites. Work conducted at sites within the City will include: 1) establishing and marketing the RLF; 2) processing and executing loans; 3) loan management and other programmatic activities; and 4) cleanup oversight.

AUTHORITY - This Fund was established during the FY 2011 budget process to facilitate the grant reporting requirements as contained in the US EPA Cooperative Agreement dated 8/27/08 and formally approved by the City Council by Resolution on 9/23/08.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 298 2008 Brownfield Revolving Loan Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	(24,509)	0	0	0	0	0
Expenditures	(24,509)	0	0	0	0	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 298 2008 Brownfield Revolving Loan Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
298-000-000-501.335 Fed. Grant-EPA Haz. Substai	5,283	0	0	0	0	0
298-000-000-501.336 Fed. Grant-EPA Petroleum	-29,792	0	0	0	0	0
Total Revenues	-24,509	0	0	0	0	0

Expenditure Detail

Fund 298 2008 Brownfield Revolving Loan Fund
Dept 335 Hazardous Substances Grant

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
298-335-000-817.000 Consultant Services	-28,671	0	0	0	0	0
298-335-000-818.000 Contractual Services	0	0	0	0	0	0
298-335-000-873.000 Travel	0	0	0	0	0	0
298-335-000-999.253 Contrib.-212 W. Mich Bldg.	6,701	0	0	0	0	0
	-21,970	0	0	0	0	0
Total Hazardous Substances Grant	-21,970	0	0	0	0	0

Fund 298 2008 Brownfield Revolving Loan Fund
Dept 336 Petroleum Grant

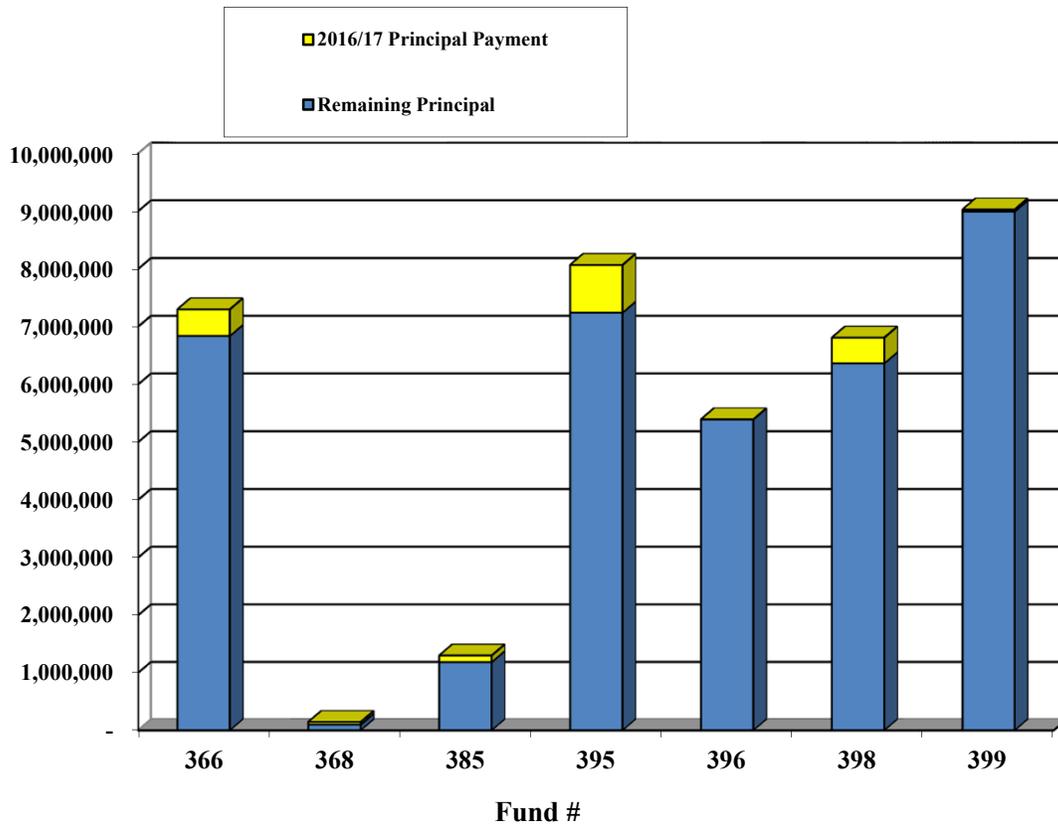
Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
298-336-000-817.000 Consultant Services	-16,503	0	0	0	0	0
298-336-000-818.000 Contractual Services	0	0	0	0	0	0
298-336-000-873.000 Travel	0	0	0	0	0	0
298-336-000-999.253 Cont.-212 W.Mich.Demo Fd.	13,964	0	0	0	0	0
	-2,539	0	0	0	0	0
Total Petroleum Grant	-2,539	0	0	0	0	0
Total Expenditures	-24,509	0	0	0	0	0

Debt Service Funds

Debt service funds are used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessment bond principal and interest from special assessment levies when the government is obligated in some manner for the payment.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Debt Service Funds
Debt Summary

Fund Debt Service Fund Name	Date Issued	Final Maturity	Issue Amount	Principal Outstanding 6/30/2016	FY 2016/17		
					Principal	Interest	
366 2013 City Hall Refunding	02/05/13	05/01/27	8,275,000	7,300,000	460,000	243,350	
368 Building Authority	08/01/99	08/01/18	600,000	145,000	45,000	6,434	
385 2016 Capital Improvement	4/20/2016	10/1/2025	1,300,000	1,300,000	115,000	34,000	
395 2001 DDA TIF	03/27/01	06/01/26	17,998,578	8,069,453	826,414	1,133,586	
396 2011 DDA TIF Refunding	09/28/11	06/01/30	5,395,000	5,395,000	-	246,825	
397 2012 BRA TIF Refunding	03/14/12	06/01/31	7,630,000	6,810,000	445,000	251,769	
399 2007 BRA TIF Refunding	07/24/07	06/01/30	9,905,000	9,030,000	35,000	388,339	
Debt Service Fund Totals				\$ 51,103,578	\$ 38,049,453	\$ 1,926,414	\$ 2,304,303



(365) City Hall Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on debt not to exceed \$ 10 million issued by the City of Jackson to finance City Hall building improvements, as approved at the general election of the City held on September 9, 2003.

CHARACTER - Pursuant to the Bond Resolutions, the Bonds (series 2003 and 2003B) are unlimited tax general obligations of the City secured by its full faith and credit. The Bonds are payable from ad valorem taxes that may be levied on all taxable property within the City without limitation as to rate or amount.

AUTHORITY - The Bonds were issued pursuant to authorization contained in Act 279, Public Acts of Michigan, 1909, as amended, Act 34, Public Acts of Michigan, 2001, as amended, Authorizing Resolutions adopted by the City Council on September 23, 2003 (Series 2003) and November 25, 2003 (Series 2003B) and Sales/Awarding Resolutions adopted by the City Council on October 28, 2003 (Series 2003) and December 16, 2003 (Series 2003B) to finance City Hall building improvements.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 365 City Hall Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	0	0	0	0	0	0
Expenditures	6,263	0	0	0	0	0
Excess of Revenues Over (Under) Expenses	(6,263)	0	0	0	0	0
Fund Balance - Beginning of Year	6,263	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 365 City Hall Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
365-000-000-403.000 Property Taxes	0	0	0	0	0	0
365-000-000-424.000 Payments in Lieu of Tax	0	0	0	0	0	0
365-000-000-664.000 Interest	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Expenditure Detail

Fund 365 City Hall Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual & Other:						
365-945-000-962.000 Uncollect. Accts-MTT Ref.	0	0	0	0	0	0
365-945-000-999.366 Cont.-2013 City Hall Ref DS	6,263	0	0	0	0	0
	6,263	0	0	0	0	0
Debt Service :						
365-945-000-991.000 Principal	0	0	0	0	0	0
365-945-000-995.000 Interest	0	0	0	0	0	0
365-945-000-996.000 Paying Agent Fees	0	0	0	0	0	0
	0	0	0	0	0	0
Total Expenditures	6,263	0	0	0	0	0

(366) 2013 City Hall Refunding Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on the \$ 8.275 million City of Jackson 2013 Unlimited Tax General Obligation Refunding Bonds, which are dated February 5, 2013. These Bonds were issued to refinance substantially all of the City's existing Unlimited Tax General Obligation Bonds - Series 2003 and 2003B - and paying the costs incidental to the issuance of the Bonds. .

CHARACTER - Pursuant to the Bond Resolution, the Refunding Bonds issued in 2013 are unlimited tax general obligations of the City secured by its full faith and credit. The Bonds are payable from ad valorem taxes that may be levied on all taxable property within the City without limitation as to rate or amount. The refunding was undertaken to achieve debt service savings.

AUTHORITY - The 2013 Unlimited Tax General Obligation Refunding Bonds were issued under the provisions of Act 34, Public Acts of Michigan, 2001, and were authorized by Resolution of the City Council adopted December 11, 2012.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 366 2013 City Hall Refunding Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	640,809	651,445	637,025	637,065	687,100	0
Expenditures	617,858	627,107	651,300	651,300	709,600	0
Excess of Revenues Over (Under) Expenses	22,951	24,338	(14,275)	(14,235)	(22,500)	0
Fund Balance - Beginning of Year	1,461	24,412	48,750	48,750	34,515	34,515
Fund Balance - End of Year	24,412	48,750	34,475	34,515	12,015	34,515

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 366 2013 City Hall Refunding Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
366-000-000-403.000 Property Taxes	631,648	644,146	630,000	630,000	680,000	
366-000-000-424.000 Payments in Lieu of Tax	2,688	2,765	2,800	2,800	2,800	
366-000-000-539.086 State Grant - Act 86 (PPT)	0	4,225	4,225	4,265	4,300	
366-000-000-664.000 Interest	210	309	0	0	0	
366-000-000-699.365 Contr.-City Hall D/S Fund	6,263	0	0	0	0	
Total Revenues	640,809	651,445	637,025	637,065	687,100	0

Expenditure Detail

Fund 366 2013 City Hall Refunding Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual & Other:						
366-945-000-962.000 Uncollect. Accts-MTT Ref.	5,404	4,407	5,500	5,500	5,500	
	5,404	4,407	5,500	5,500	5,500	0
Debt Service :						
366-945-000-991.000 Principal	280,000	360,000	390,000	390,000	460,000	
366-945-000-995.000 Interest	332,454	262,250	255,050	255,050	243,350	
366-945-000-996.000 Paying Agent Fees	0	450	750	750	750	
	612,454	622,700	645,800	645,800	704,100	0
Total Expenditures	617,858	627,107	651,300	651,300	709,600	0

(368) Building Authority Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on debt issued by the City of Jackson Building Authority.

CHARACTER - Lease payments on the assets purchased/constructed which were financed by the Building Authority debt amount are charged in amounts equal to the annual debt service payments. Title on those assets financed remains with the Building Authority until the final debt service payment is made and the related debt is retired.

AUTHORITY - This Fund was established by adoption of a "Resolution Establishing Building Authority" on June 4, 1991, under the provisions of Act 31, Public Acts of 1948, as amended, and is required by the respective Bond Authorizing Resolution relating to each of the bond issues outstanding.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 368 Building Authority Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	48,294	51,550	54,544	54,544	52,184	0
Expenditures	48,324	51,550	54,544	54,544	52,184	0
Excess of Revenues Over (Under) Expenses	(30)	0	0	0	0	0
Fund Balance - Beginning of Year	3,351	3,321	3,321	3,321	3,321	3,321
Fund Balance - End of Year	3,321	3,321	3,321	3,321	3,321	3,321

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 368 Building Authority Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
368-000-000-668.000 Rents & Royalties	48,294	51,550	54,544	54,544	52,184	
Total Revenues	48,294	51,550	54,544	54,544	52,184	0

Expenditure Detail

Fund 368 Building Authority Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Debt Service :						
368-945-000-991.000 Principal	35,000	40,000	45,000	45,000	45,000	
368-945-000-995.000 Interest	12,994	11,025	8,794	8,794	6,434	
368-945-000-996.000 Paying Agent Fees	330	525	750	750	750	
	48,324	51,550	54,544	54,544	52,184	0
Total Expenditures	48,324	51,550	54,544	54,544	52,184	0

(385) 2016 Capital Improvement Bonds Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on \$ 1.3 million City of Jackson 2016 Capital Improvement Bonds, dated 4/20/16. These Bonds were issued to finance the City's 2015 Parking Lot Project, which consists largely of construction of Lot # 20 located in the City's downtown area, and to pay the costs associated with the issuance of the Bonds.

CHARACTER - The Bonds are issued in anticipation of the collection of future parking revenues derived from the sale of permits to be collected in association with Lot # 20. These future parking revenues will be supplanted, as needed, with the City's public improvemnt funds in amounts determined annually to be sufficient to pay the principal of and interest on the Bonds.

AUTHORITY - The Bonds are issued under the provisions of Act 34 of the Public Acts of Michigan of 2001, as amended, and a certain resolution of the City adopted on February 23, 2016, for the purpose of paying the costs of acquiring and constructing parking lot improvements in the City and and paying the costs related to the issuance of the Bonds.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 385 2016 Capital Improvement Bonds Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	0	0	0	0	135,388	
Expenditures	0	0	0	0	135,388	
Excess of Revenues Over (Under) Expenses	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 385 2016 Capital Improvement Bonds Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
385-000-000-699.245 Cont.-Public Imp. Fund	0	0	0	0	135,388	
Total Revenues	0	0	0	0	135,388	0

Expenditure Detail

Fund 385 2016 Capital Improvement Bonds Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Debt Service :						
385-945-000-991.000 Principal	0	0	0	0	117,000	
385-945-000-995.000 Interest	0	0	0	0	18,388	
385-945-000-996.000 Paying Agent Fees	0	0	0	0	0	
	0	0	0	0	135,388	0
Total Expenditures	0	0	0	0	135,388	0

(395) 2001 DDA TIF Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on \$ 18 million City of Jackson Downtown Development Authority Bonds, Series 2001, dated 3/27/01. These Bonds were issued to finance the City's share of land acquisition, infrastructure improvements and environmental-related expenses associated with the construction of the Consumers Energy headquarters to be located in the City's downtown area and pay the costs associated with the issuance of the Bonds.

CHARACTER - The Bonds are issued in anticipation of the collection of future tax increment revenues derived from the DDA's Plans and collected within the Development Area. The tax increment revenues, which are transferred from the DDA Project Fund as needed to pay the annual debt service, are expected to be sufficient to pay the principal of and interest on the Bonds.

AUTHORITY - The Bonds are issued under the provisions of Act 197 of the Public Acts of Michigan of 1975, as amended, and resolutions of the City adopted on February 13, 2001 and March 13, 2001, for the purpose of financing the cost of acquiring, constructing, furnishing and equipping certain improvements, within the Downtown Development Authority of the City of Jackson Development Area identified in the DDA Development and Tax Increment Financing Plans, as amended.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 395 2001 DDA TIF Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	0	750	1,845,750	1,845,750	1,960,750	0
Expenditures	0	750	1,845,750	1,845,750	1,960,750	0
Excess of Revenues Over (Under) Expenses	0	0	0	0	0	0
Fund Balance - Beginning of Year	637	637	637	637	637	637
Fund Balance - End of Year	637	637	637	637	637	637

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 395 2001 DDA TIF Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
395-000-000-699.496 Cont.-DDA Project Fund	0	750	1,845,750	1,845,750	1,960,750	
Total Revenues	0	750	1,845,750	1,845,750	1,960,750	0

Expenditure Detail

Fund 395 2001 DDA TIF Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Debt Service :						
395-945-000-991.000 Principal	0	0	829,125	829,125	826,414	
395-945-000-995.000 Interest	0	0	1,015,875	1,015,875	1,133,586	
395-945-000-996.000 Paying Agent Fees	0	750	750	750	750	
	0	750	1,845,750	1,845,750	1,960,750	0
Total Expenditures	0	750	1,845,750	1,845,750	1,960,750	0

(396) 2011 DDA TIF Refunding Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on the \$ 5.395 million City of Jackson Downtown Development Authority Refunding Bonds, Series 2011, which are dated September 28, 2011. These Bonds were issued to refinance the callable portion of the existing 2001 DDA Bonds maturing June 1, 2012 - 2015, inclusive, and paying the costs incidental to the issuance of the Bonds. The prior bonds maturing June 1, 2016 - 2021, inclusive, were not refunded and will be paid by the City as scheduled.

CHARACTER - The Bonds were issued in anticipation of the collection of future tax increment revenues derived from the DDA's Plans and collected within the Development Area. The refunding was undertaken to refund, restructure and defease the 2001 DDA Bonds so as to give the City and DDA financial flexibility and to defer debt service to allow more time for economic growth and recovery in the DDA.

AUTHORITY - The Bonds were issued under the provisions of Act 34 of the Public Acts of Michigan of 2001, as amended, and Act 197 of the Public Acts of Michigan of 1975, as amended and the resolution of the City Council adopted on March 8, 2011.

**City of Jackson
Fiscal Year 2016/17 Proposed Budget
Analysis of Changes in Fund Balance**

Fund 396 2011 DDA TIF Refunding Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	246,825	247,575	247,575	247,575	247,575	0
Expenditures	246,825	247,575	247,575	247,575	247,575	0
Excess of Revenues Over (Under) Expenses	0	0	0	0	0	0
Fund Balance - Beginning of Year	432	432	432	432	432	432
Fund Balance - End of Year	432	432	432	432	432	432

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 396 2011 DDA TIF Refunding Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
396-000-000-699.496 Cont.-DDA Project Fund	246,825	247,575	247,575	247,575	247,575	
Total Revenues	246,825	247,575	247,575	247,575	247,575	0

Expenditure Detail

Fund 396 2011 DDA TIF Refunding Debt Service Fund

Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Debt Service:						
396-945-000-991.000 Principal	0	0	0	0	0	
396-945-000-995.000 Interest	246,825	246,825	246,825	246,825	246,825	
396-945-000-996.000 Paying Agent Fees	0	750	750	750	750	
	246,825	247,575	247,575	247,575	247,575	0
Total Expenditures	246,825	247,575	247,575	247,575	247,575	0

(397) 2012 BRA TIF Refunding Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on \$ 7.63 million City of Jackson Brownfield Redevelopment Authority Tax Increment Refunding Bonds, Series 2012, dated 3/14/12. These Bonds were issued for the purpose refunding the Authority's Tax Increment Bonds, Series 2002, dated 4/11/02 (the "Prior Bonds"), consisting of bonds maturing June 1, 2015 through June 1, 2024, inclusive, and paying the costs incidental to the issuance of the Bonds.

CHARACTER - The Bonds are issued in anticipation of the collection of future tax increment revenues derived from the BRA's approved Plan attributable to increases in value of real and personal property on the Eligible Property (Consumers Energy Headquarters). These revenues, which will transferred from the Brownfield Redevelopment Authority Fund as needed to pay the annual debt service, are expected to be sufficient to pay the principal of and interest on the Bonds.

AUTHORITY - The Bonds are issued under the provisions of Act 34 of the Public Acts of Michigan of 2001, as amended, and Act 381 of the Public Acts of Michigan of 1996, as amended, and a resolution adopted by the Brownfield Redevelopment Authority on January 11, 2012.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 397 2012 BRA TIF Refunding Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	345,219	603,519	597,569	597,569	697,519	0
Expenditures	345,219	603,519	597,569	597,569	697,519	0
Excess of Revenues Over (Under) Expenses	0	0	0	0	0	0
Fund Balance - Beginning of Year	2,156	2,156	2,156	2,156	2,156	2,156
Fund Balance - End of Year	2,156	2,156	2,156	2,156	2,156	2,156

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 397 2012 BRA TIF Refunding Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
397-000-000-699.494 Cont. - BRA Fund	345,219	603,519	597,569	597,569	697,519	
Total Revenues	345,219	603,519	597,569	597,569	697,519	0

Expenditure Detail

Fund 397 2012 BRA TIF Refunding Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Debt Service :						
397-945-000-991.000 Principal	75,000	335,000	335,000	335,000	445,000	
397-945-000-995.000 Interest	270,219	268,519	261,819	261,819	251,769	
397-945-000-996.000 Paying Agent Fees	0	0	750	750	750	
	345,219	603,519	597,569	597,569	697,519	0
Total Expenditures	345,219	603,519	597,569	597,569	697,519	0

(399) 2007 BRA TIF Refunding Debt Service Fund

PURPOSE - This Fund is used to account for the payment of interest and principal on \$ 9.905 million City of Jackson Brownfield Redevelopment Authority Tax Increment Refunding Bonds, Series 2007, dated 7/24/07. These Bonds were issued for the purpose of advance refunding the Authority's Tax Increment Bonds, Series 2002, dated 4/11/02 (the "Prior Bonds"), serial bonds maturing June 1, 2013 and 2014 and term bonds maturing June 1, 2026 and 2030, and paying the costs incidental to the issuance of the Bonds. The Prior Bonds maturing serially June 1, 2008 to June 1, 2012 inclusive, and term bonds maturing June 1, 2022 and June 1, 2024 will be paid by the Authority as scheduled.

CHARACTER - The Bonds are issued in anticipation of the collection of future tax increment revenues derived from the BRA's approved Plan attributable to increases in value of real and personal property on the Eligible Property (Consumers Energy Headquarters). These revenues, which will be transferred from the Brownfield Redevelopment Authority Fund as needed to pay the annual debt service, are expected to be sufficient to pay the principal of and interest on the Bonds.

AUTHORITY - The Bonds are issued under the provisions of Act 34 of the Public Acts of Michigan of 2001, as amended, and Act 381 of the Public Acts of Michigan of 1996, as amended, and a resolution adopted by the Brownfield Redevelopment Authority on May 25, 2007.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 399 2007 BRA TIF Refunding Debt Service Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	723,804	421,754	425,524	425,524	424,089	0
Expenditures	723,804	421,754	425,524	425,524	424,089	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	2,373	2,373	2,373	2,373	2,373	2,373
Fund Balance - End of Year	2,373	2,373	2,373	2,373	2,373	2,373

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 399 2007 BRA TIF Refunding Debt Service Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
399-000-000-699.398 Cont. - 2002 BRA TIF	0	0	0	0	0	
399-000-000-699.494 Cont. - BRA Fund	723,804	421,754	425,524	425,524	424,089	
Total Revenues	723,804	421,754	425,524	425,524	424,089	0

Expenditure Detail

Fund 399 2007 BRA TIF Refunding Debt Service Fund
Dept 945 Debt Service

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Debt Service :						
399-945-000-991.000 Principal	320,000	30,000	35,000	35,000	35,000	
399-945-000-995.000 Interest	403,804	391,004	389,774	389,774	388,339	
399-945-000-996.000 Paying Agent Fees	0	750	750	750	750	
	723,804	421,754	425,524	425,524	424,089	0
Total Expenditures	723,804	421,754	425,524	425,524	424,089	0

Capital Projects Funds

Capital projects funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds and trust funds.

(401) Capital Projects Fund

PURPOSE - This Fund is used to account for monies set aside to fund various capital building and land improvements not otherwise funded solely with bond proceeds, public improvement tax levies or proprietary fund (Enterprise and Internal Service Funds, ie... Water Fund, Sewer Fund, Motor Pool Fund,...) resources.

CHARACTER - Transfers from the General Fund (101) as well as other funds will supply this Fund with the monies necessary to purchase or construct the various capital-type items.

AUTHORITY - This Fund was established on July 1, 1998, with the formal adoption of the fiscal year 1998/99 budget by the City Council.

City of Jackson Fiscal Year 2016/17 Proposed Budget Revenue Detail

Fund 401 Capital Projects Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	686,710	360,465	555,575	526,192	181,500	0
Expenditures	689,322	329,955	564,000	598,652	181,500	0
Excess of Revenues Over (Under) Expenditures	(2,612)	30,510	(8,425)	(72,460)	0	0
Fund Balance - Beginning of Year	54,178	51,566	82,076	82,076	9,616	9,616
Fund Balance - End of Year	51,566	82,076	73,651	9,616	9,616	9,616

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Capital Projects Fund
Project Costs & Related Funding

A/C #	Project Name	2015/16 Projected					2016/17 Proposed				
		Funding				Fiscal Year Costs	Funding				Fiscal Year Costs
		Public Imp. Fund	Insurance/ Grants/ Donations	General Fund	Fund Balance		Public Imp. Fund	Grants/ Donations	General Fund	Fund Balance	
974.035	Sharp Park Tree Restoration Project	\$ -	\$ 189,545	\$ -	\$ -	\$ 189,545		\$ -			\$ -
976.047	Blackman Park Improvements	7,037	-	-	-	7,037	-	-	-	-	-
976.054	Public Arts Committee	-	-	750	-	(A) 750	10,000	-	31,500	-	41,500
976.066	Sharp Park Golf Course Improvements	-	2,183	-	-	2,183	-	-	-	-	-
976.072	Glidden Parker Mural Project	96,790	195,000	29,750	72,460	394,000	-	-	-	-	-
976.265	City Hall Water Damage	-	5,137	-	-	5,137	-	-	-	-	-
976.340	Fire Station Improvements (Roof)	-	-	-	-	-	120,000	20,000	-	-	140,000
Totals		\$ 103,827	\$ 391,865	\$ 30,500	\$ 72,460	\$ 598,652	\$ 130,000	\$ 20,000	\$ 31,500	\$ -	\$ 181,500

(A) Glidden Parker Mural Project will Use Fund Balance of:

1) Arts Committee Carryover as of 6/30/15	60,460
2) Kiwanis Donation carryover	12,000
	<u>72,460</u>

(B) Glidden Parker Mural Project Funding consists of \$ 100,000 donation from CPFCU over 5 years. (\$ 20,000/year)

The City will use PIF Funding to supplement the cash flow in year 1 and use the next four year payments to offset any PIF requirement in those years.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 401 Capital Projects Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
401-000-000-501.009 Federal Grant - NEA	0	0	50,000	50,000	0	
401-000-000-539.025 State Grant - DNR	70,000	0	0	0	0	
401-000-000-539.037 State Grant - MCACA	0	0	75,000	75,000	0	
401-000-000-664.000 Interest	73	6	75	400	0	
401-000-000-675.006 Donations -Weatherwax (Tree Proj)	0	10,455	170,000	189,545	0	
401-000-000-675.006 Donations -Weatherwax (Mural)	0	0	50,000	50,000	0	
401-000-000-675.014 Donations - Lions Park	500	0	0	0	0	
401-000-000-675.054 Donations - Public Arts	250	0	0	0	0	
401-000-000-675.066 Donations - S.P. Golf Crse. Imp.	3,743	3,028	0	2,183	0	
401-000-000-675.069 Donations - CP Fed Credit Union	0	0	100,000	20,000	20,000	
401-000-000-685.265 Insurance Proceeds - City Hall	243,837	36,884	0	5,137	0	
401-000-000-699.101 Cont.- General Fund (Cell Towers)	0	29,784	30,500	30,500	31,500	
401-000-000-699.245 Cont.- Public Improvement Fund	368,307	280,308	80,000	103,427	130,000	
Total Revenues	686,710	360,465	555,575	526,192	181,500	0

Expenditure Detail

Fund 401 Capital Projects Fund

Dept 901 Capital Projects

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Capital Outlay:						
401-901-000-974.035 Sharp Park Tree Restoration Project	0	10,455	170,000	189,545	0	
401-901-000-974.638 Land Improvement-B. Butterfield P:	3,800	0	0	0	0	
401-901-000-976.004 Bloomfield Park Improvements	223,413	0	0	0	0	
401-901-000-976.047 Blackman Park Improvements	0	88,062	0	7,037	0	
401-901-000-976.054 Public Arts Committee	2,935	0	0	750	41,500	
401-901-000-976.063 Parks Imp.-Citywide	57,416	50,000	0	0	0	
401-901-000-976.065 Optimist Pk-Plygrd/Cts./Signs	9,149	0	0	0	0	
401-901-000-976.066 Sharp Park Golf Course Imp.	23,743	3,028	0	2,183	0	
401-901-000-976.070 Development Design	0	0	0	0	0	
401-901-000-976.071 Gov. Austin Blair Park Improvemen	30,282	19,687	0	0	0	
401-901-000-976.072 Glidden Parker Mural Project	0	0	394,000	394,000	0	
401-901-000-976.208 Ella Sharp Park Master Plan	15,000	0	0	0	0	
401-901-000-976.265 City Hall - Water Damage	243,837	36,165	0	5,137	0	
401-901-000-976.276 Cemetery Improvements	8,050	0	0	0	0	
401-901-000-976.340 Fire Station Improvements	71,697	122,558	0	0	140,000	
Total Expenditures	689,322	329,955	564,000	598,652	181,500	0

(402) Water Equipment and Replacement Fund

PURPOSE - This Fund is used to account for monies set aside to replace existing equipment of the Water Department.

CHARACTER - Transfers from the Water Fund (591) supply this Fund with the monies necessary to purchase or contract machinery, vehicles, building improvements and other capital-type items.

AUTHORITY - This Fund was established on July 1, 1988, with the formal adoption of the fiscal year 1988/89 budget by the City Commission.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 402 Water Equipment & Replacement Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	2,512,359	3,512,903	3,510,764	3,510,764	4,165,970	0
Expenditures:	1,787,715	2,771,160	3,860,360	4,902,952	5,843,308	0
Excess of Revenues Over (Under) Expenditures	724,644	741,743	(349,596)	(1,392,188)	(1,677,338)	0
Fund Balance - Beginning of Year	1,989,835	2,714,479	3,456,222	3,456,222	2,064,034	2,064,034
Fund Balance - End of Year	2,714,479	3,456,222	3,106,626	2,064,034	386,696	2,064,034

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 402 Water Equipment & Replacement Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
402-000-000-501.000 Fed. /St. Grant (I94BL-MichAve.)	0	0	0	0	611,206	
402-000-000-664.000 Interest	12,359	12,903	10,764	10,764	10,764	
402-000-000-699.591 Cont.-Water Fund	2,500,000	3,500,000	3,500,000	3,500,000	3,544,000	
Total Revenues	2,512,359	3,512,903	3,510,764	3,510,764	4,165,970	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 402 Water Equipment & Replacement Fund
Dept 458 New Water Main Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Requested	2016/17 Adopted
Personal Services:						
402-458-000-706.000 Salaries and Wages	68,395	96,106	68,793	71,990	72,650	
402-458-000-707.000 Wages-Temporary	0	0	0	200	0	
402-458-000-709.000 Overtime	8,116	6,207	9,942	9,942	3,751	
402-458-000-715.000 Employers FICA	5,632	7,098	6,023	6,283	5,845	
402-458-000-719.000 Health Insurance	15,734	29,310	11,329	25,565	10,690	
402-458-000-722.000 Pension-General	9,668	12,248	9,621	10,249	9,374	
402-458-000-724.000 Unemployment	49	364	300	125	248	
402-458-000-724.001 Workers Compensation	752	984	800	855	861	
402-458-000-725.000 Other Fringe Benefits	2,156	1,682	1,140	1,868	1,053	
	<u>110,502</u>	<u>153,999</u>	<u>107,948</u>	<u>127,077</u>	<u>104,472</u>	<u>0</u>
Material and Supplies:						
402-458-000-782.000 Materials	1,298	2,929	600	1,750	600	
	<u>1,298</u>	<u>2,929</u>	<u>600</u>	<u>1,750</u>	<u>600</u>	<u>0</u>
Contractual and Other:						
402-458-000-818.000 Contractual Services	913,740	1,013,074	1,365,412	2,305,606	2,176,625	
402-458-000-914.001 Insurance - Deductible	0	0	2,000	0	0	
402-458-000-943.000 Equipment Rental - MP	1,134	451	600	2,000	2,000	
402-458-000-966.000 PW Overhead	485	11	55,115	400	600	
402-458-000-967.000 ENG Overhead	62,359	70,129	0	57,352	53,481	
	<u>977,718</u>	<u>1,083,665</u>	<u>1,423,127</u>	<u>2,365,358</u>	<u>2,232,706</u>	<u>0</u>
New Water Main Construction	<u>1,089,518</u>	<u>1,240,593</u>	<u>1,531,675</u>	<u>2,494,185</u>	<u>2,337,778</u>	<u>0</u>

WORK PROJECT DETAIL

Work Project Titles:				
Edward & Winthrop: Wildwood to JHS		11,260	113,731	206,623
Glick: Blackstone to Grand River		-	-	422,031
Hamilton: Argyle to Hobart		218,880	173,805	-
194-BL(Michigan): Brown to Steward (MDOT)		-	-	713,074
Kibby: City Limits to Glen Drive		-	10,210	244,110
M50 (West Ave): MI-Wildwood, Ganson-North (MDOT)		-	135,552	135,552
Mansion Street Transmission Line		85,000	88,000	105,000
Mechanic: Morrell to Washington		20,790	163,417	394,388
Michigan Ave.: Blackstone to Francis		577,745	934,466	-
Michigan Communication Conduit		112,560	-	-
Misc Water Projects		12,000	31,214	37,000
VanBuren: Steward to Blackstone		185,440	369,881	-
Water Mapping & GIS		80,000	80,000	80,000
West: Bloomfield to High		228,000	393,909	-
		<u>1,531,675</u>	<u>2,494,185</u>	<u>2,337,778</u>
		<u>0</u>	<u>0</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 402 Water Equipment & Replacement Fund
Dept 591 Capital Assets - Other

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Requested	2016/17 Adopted
Capital Outlay:						
402-591-000-818.258 GIS Services - MIS	51,829	7,210	0	0	0	
402-591-000-972.000 Water Mains	0	0	0	0	0	
402-591-000-976.000 Building Additions	0	685	4,500	59,500	61,700	
402-591-000-982.000 Machinery & Equipment	234,721	39,898	679,956	753,340	927,085	
402-591-000-982.001 Meters	121,323	131,299	400,000	400,000	275,000	
402-591-000-982.002 Wellfield	47,100	240	39,978	39,978	70,127	
402-591-000-982.003 Pumping Station	0	2,244	7,000	7,000	7,000	
402-591-000-982.004 Storage Tanks	2,558	1,090,055	0	300	300	
402-591-000-982.005 Engineering	42,060	59,049	547,876	445,876	214,876	
402-591-000-982.006 Treatment Plant	2,062	0	515,838	515,838	1,815,905	
402-591-000-982.009 State Prison of Michigan	25,320	0	25,320	50,640	25,320	
402-591-000-982.010 Well Abandonment Program	0	0	30,000	30,000	30,000	
402-591-000-982.011 Wellhead Protection Prog.	0	0	20,000	20,000	20,000	
402-591-000-982.012 Cross Connection Program	42,828	42,576	42,576	42,576	42,576	
402-591-000-983.000 Office Equipment	0	0	2,400	2,400	2,400	
402-591-000-984.003 GIS Projects	9,795	1,850	13,241	13,241	13,241	
402-591-000-985.000 Vehicles	118,601	155,461	0	28,078	0	
	698,197	1,530,567	2,328,685	2,408,767	3,505,530	0
Total Capital Assets-Other	698,197	1,530,567	2,328,685	2,408,767	3,505,530	0
Total Expenses	1,787,715	2,771,160	3,860,360	4,902,952	5,843,308	0

(404) Sanitary Sewer Maintenance Fund

PURPOSE - This Fund is used to account for monies set aside for the maintenance of existing sanitary sewers.

CHARACTER - This fund receives its monies from Sewage Fund (590) contributions. Monies are then utilized to reimburse the City's Department of Public Services for costs incurred in the maintenance of existing sanitary sewers which are determined in need of maintenance by the Director of Public Services.

AUTHORITY - The activity relating to this Fund was previously recorded in the General Fund. It was determined that a separate Fund would simplify this activity in fiscal year 2004 and this Fund was created.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 404 Sanitary Sewer Maintenance Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	281,505	146,827	350,000	353,299	357,419	0
Expenditures	281,505	146,827	350,000	353,299	357,419	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 404 Sanitary Sewer Maintenance Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
404-000-000-664.000 Interest	0	0	0	0	0	
404-000-000-699.590 Cont.-Sewer Fund	281,505	146,827	350,000	353,299	357,419	
Total Revenues	281,505	146,827	350,000	353,299	357,419	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 404 Sanitary Sewer Maintenance Fund
Dept 456 Sanitary Sewer Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Requested	2016/17 Adopted
Personal Services:						
404-456-000-706.000 Salaries and Wages	62,421	40,976	62,000	60,000	60,000	
404-456-000-707.000 Wages-Temporary	90	0	500	0	500	
404-456-000-709.000 Overtime	5,663	4,345	7,000	8,000	7,000	
404-456-000-715.000 Employers FICA	4,963	3,172	5,317	5,202	5,164	
404-456-000-719.000 Health Insurance	22,046	15,322	20,170	22,444	22,444	
404-456-000-719.005 Health - MERS HSA	0	0	0	100	11	
404-456-000-722.000 Pension-General	8,522	5,422	8,432	8,344	8,221	
404-456-000-723.000 Pension-MERS DC	0	0	0	0	9	
404-456-000-724.000 Unemployment	28	90	341	258	257	
404-456-000-724.001 Workers Compensation	1,589	1,026	1,828	1,761	1,748	
404-456-000-725.000 Other Fringe Benefits	691	415	1,327	1,290	1,290	
	106,013	70,768	106,915	107,399	106,644	0
Material and Supplies:						
404-456-000-740.000 Operating Supplies	0	2,037	0	0	0	
404-456-000-782.000 Materials	17,553	13,623	56,575	55,000	56,575	
	17,553	15,660	56,575	55,000	56,575	0
Contractual and Other:						
404-456-000-818.000 Contractual Services	3,288	0	15,000	15,000	15,000	
404-456-000-853.000 Telephone	919	1,599	1,800	4,000	1,800	
404-456-000-914.000 Insurance	0	0	4,500	4,500	4,500	
404-456-000-943.000 Equipment Rental - MP	118,673	46,318	129,710	125,000	125,000	
404-456-000-966.000 PW Overhead	34,380	12,482	34,500	40,800	46,900	
404-456-000-967.000 ENG Overhead	0	0	0	600	0	
	157,260	60,399	185,510	189,900	193,200	0
Capital Outlay:						
404-456-000-984.000 Software	679	0	1,000	1,000	1,000	
Sewer Maintenance	281,505	146,827	350,000	353,299	357,419	0

WORK PROJECT DETAIL

Work Project Titles:						
GEO Data Base	679	-	620	620	600	
Repairs by DPW	45,108	13,083	46,000	70,000	70,000	
Repairs by Contractor	2,088	-	5,000	-	4,140	
Clean and Flush	139,229	55,331	140,000	128,179	128,179	
Stake and Locate	32,265	33,943	36,000	36,000	36,000	
Manhole Work	29,987	29,397	45,000	45,000	45,000	
Sewer Maint. - GIS	-	-	-	-	-	
Heavy Sewer Cleaning	1,657	-	20,000	20,000	20,000	
Sewer Maint.-Sewer Separation	-	-	8,880	5,000	5,000	
Sewer Televising	30,492	15,073	35,000	35,000	35,000	
Not Reimbursable - Sewer Backup	-	-	4,500	4,500	4,500	
Video Inspec. Veh. Equip. Upgrades/Mt.	-	-	9,000	9,000	9,000	
	281,505	146,827	350,000	353,299	357,419	0

(405) Sanitary Sewer Replacement Fund

PURPOSE - This Fund is used to account for monies set aside for the replacement of existing sanitary sewers.

CHARACTER - This fund receives its monies from Sewage Fund (590) contributions. Monies are then utilized to reimburse the City's Engineering Department for costs incurred in the replacement of existing sanitary sewers which are determined in need of replacement by the City Engineer.

AUTHORITY - This Fund was established by action of the City Commission through formal budget adoption.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 405 Sanitary Sewer Replacement Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	766,310	760,606	760,000	760,000	760,000	0
Expenditures	661,788	956,045	1,095,940	1,134,060	2,162,558	0
Excess of Revenues Over (Under) Expenditures	104,522	(195,439)	(335,940)	(374,060)	(1,402,558)	0
Fund Balance - Beginning of Year	2,524,737	2,629,259	2,433,820	2,433,820	2,059,760	2,059,760
Fund Balance - End of Year	2,629,259	2,433,820	2,097,880	2,059,760	657,202	2,059,760

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 405 Sanitary Sewer Replacement Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
405-000-000-664.000 Interest	9,526	10,606	10,000	10,000	10,000	
405-000-000-699.590 Cont.- Sewer Fund	756,784	750,000	750,000	750,000	750,000	
Total Revenues	766,310	760,606	760,000	760,000	760,000	0

Expenditure Detail

Fund 405 Sanitary Sewer Replacement Fund
Dept 457 New Sewer Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
405-457-000-706.000 Salaries and Wages	52,364	76,802	81,024	66,826	82,115	
405-457-000-707.000 Wages-Temporary	0	846	0	0	0	
405-457-000-709.000 Overtime	4,532	4,629	9,942	9,942	3,751	
405-457-000-715.000 Employers FICA	4,089	5,730	6,959	5,911	6,569	
405-457-000-719.000 Health Insurance	9,444	20,994	13,344	23,877	12,082	
405-457-000-722.000 Pension-General	7,020	9,835	11,116	9,457	10,536	
405-457-000-724.000 Unemployment	48	224	353	228	280	
405-457-000-724.001 Workers Compensation	536	800	943	792	973	
405-457-000-725.000 Other Fringe Benefits	1,580	1,502	1,343	969	1,190	
	79,613	121,362	125,024	118,002	117,496	0
Material and Supplies:						
405-457-000-782.000 Materials	346	2,929	500	2,000	1,000	
	346	2,929	500	2,000	1,000	0
Contractual and Other:						
405-457-000-818.000 Contractual Services	538,492	774,450	904,239	957,321	1,981,455	
405-457-000-943.000 Equipment Rental - MP	0	1,011	2,000	2,500	2,000	
405-457-000-966.000 PW Overhead	0	0	500	500	500	
405-457-000-967.000 ENG Overhead	43,337	56,293	63,677	53,737	60,107	
	581,829	831,754	970,416	1,014,058	2,044,062	0
New Sewer Construction	661,788	956,045	1,095,940	1,134,060	2,162,558	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 405 Sanitary Sewer Replacement Fund
Dept 457 New Sewer Construction (Continued)

Account Description	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
<u>WORK PROJECT DETAIL</u>				
Work Project Titles:				
Blackstone: VanBuren to RR	54,000	121,849	-	
Hamilton Sewer Separation at north end	20,400	104,563	-	
I94-BL (Glick): Blackstone Jackson	-	-	87,000	
I94-BL (Michigan): Brown to Steward (MDOT)	-	-	311,545	
M50 (West Ave): MI-Wildwood, Ganson-North(MDOT)	-	44,382	44,382	
Michigan Ave: Blackstone to Francis	511,100	602,060	-	
Michigan Ave. Communication Conduit	112,560	-	-	
Misc Sanitary Sewer Construction	4,000	4,000	4,000	
North Extension Sewer Construction	80,000	80,000	1,242,300	
Sewer Mapping & GIS	80,000	80,000	80,000	
Sewer Rehab (lining)	138,600	16,740	158,880	
Sewer Separation	10,000	-	-	
Sewer Studies & Permits	11,000	19,020	20,500	
Washington Alley: Wesley to Washington	63,720	-	69,741	
Mechanic: Morrell to Washington	10,560	61,446	144,210	
	<u>1,095,940</u>	<u>1,134,060</u>	<u>2,162,558</u>	<u>0</u>

(406) Wastewater Equipment Replacement Fund

PURPOSE - This Fund is used to account for monies set aside to replace existing equipment of the Sewage Treatment Plant.

CHARACTER - Transfers from the Sewage Fund (590) supply this Fund with monies necessary to purchase or construct machinery, vehicles, building improvements etc. The expenditures must be for replacements of existing equipment or structures.

AUTHORITY - This fund is authorized by Chapter 21, Section 2.74 (b) of the Jackson City Code.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 406 Wastewater Equipment Replacement Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	147,461	628,002	628,000	628,000	628,000	0
Expenditures	206,163	96,901	1,990,000	1,645,000	1,240,000	0
Excess of Revenues Over (Under) Expenditures	(58,702)	531,101	(1,362,000)	(1,017,000)	(612,000)	0
Fund Balance - Beginning of Year	3,147,930	3,089,228	3,620,329	3,620,329	2,603,329	2,603,329
Fund Balance - End of Year	3,089,228	3,620,329	2,258,329	2,603,329	1,991,329	2,603,329

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 406 Wastewater Equipment Replacement Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
406-000-000-664.000 Interest	12,711	10,002	10,000	10,000	10,000	
406-000-000-699.590 Cont.-Sewer Fund	134,750	618,000	618,000	618,000	618,000	
Total Revenues	147,461	628,002	628,000	628,000	628,000	0

Expenditure Detail

Fund 406 Wastewater Equipment Replacement Fund

Dept 548 Wastewater Equipment Replacement

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Capital Outlay:						
406-548-000-976.000 Building Additions	0	0	0	0	0	
406-548-000-982.000 Machinery & Equipment	21,370	39,302	100,000	55,000	100,000	
406-548-000-982.001 Meters	0	3,136	15,000	15,000	15,000	
406-548-000-982.003 Pumping Station	0	0	350,000	350,000	300,000	
406-548-000-982.006 Treatment Plant	6,528	33,346	1,500,000	1,200,000	800,000	
406-548-000-985.000 Vehicles	178,265	21,117	25,000	25,000	25,000	
	206,163	96,901	1,990,000	1,645,000	1,240,000	0
Total Expenditures	206,163	96,901	1,990,000	1,645,000	1,240,000	0

(485) 2016 Capital Improvement Bonds Construction Fund

PURPOSE - This Fund is used to account for the receipt and expenditure of bond proceeds from the sale of the 2016 Capital Improvement Bonds, dated April 20, 2016.

CHARACTER - The moneys in the Construction Fund shall be used solely to pay the costs of the 2015 Parking Project and the costs of issuance of the Bonds. The debt service for this bond issue is being accounted for in the City's 2016 Capital Improvement Bonds Debt Service Fund # 385.

AUTHORITY - This Fund was established by a Bond Resolution adopted by the City Council on February 23, 2016.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 485 2016 Capital Improvement Bonds Construction Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	0	0	0	1,300,000	0	0
Expenditures	0	0	0	1,300,000	0	0
Excess of Revenues Over (Under) Expenditures	0	0	0	0	0	0
Fund Balance - Beginning of Year	0	0	0	0	0	0
Fund Balance - End of Year	0	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 485 2016 Capital Improvement Bonds Construction Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
485-000-000-696.000 Bond Proceeds	0	0	0	1,300,000	0	
Total Revenues	0	0	0	1,300,000	0	0

Expenditure Detail

Fund 485 2016 Capital Improvement Bonds Construction Fund
Dept 901 Capital Projects

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other :						
485-901-000-818.000 Contractual Services	0	0	0	29,000	0	
485-901-000-900.000 Printing & Publishing	0	0	0	1,000	0	
485-901-000-999.585 Cont.-Auto Parking System Fund	0	0	0	1,270,000	0	
	0	0	0	1,300,000	0	0
Total Expenditures	0	0	0	1,300,000	0	0

(494) Brownfield Redevelopment Authority Fund

PURPOSE - This Fund is used to account for the receipt and expenditure of tax increments based on the captured assessed value of property within the Redevelopment Area. The Authority is authorized to capture tax increment revenues from all taxing units, including school districts and the State, and use those revenues to assess the environmental status of a property, to take steps to prevent or mitigate exposure or harm from the existing contamination, and to clean up existing contamination. Under certain circumstances, an Authority is permitted to use tax increment revenues captured on a parcel of property on any other environmentally contaminated property in the municipality.

CHARACTER - The moneys credited to the Fund and on hand therein from time to time shall be used annually in the manner provided in the Brownfield Plan, as amended.

AUTHORITY - This Fund was established by resolution of the City Commission on April 1, 1997 with the formation of the City of Jackson Brownfield Redevelopment Authority.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 494 Brownfield Redevelopment Authority Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	1,067,441	1,059,749	1,098,439	1,095,861	1,083,244	0
Expenditures	1,182,406	1,157,476	1,182,348	1,201,203	1,289,140	0
Excess of Revenues Over (Under) Expenditures	(114,965)	(97,727)	(83,909)	(105,342)	(205,896)	0
Fund Balance - Beginning of Year	1,769,650	1,654,685	1,556,958	1,556,958	1,451,616	1,451,616
Fund Balance - End of Year	1,654,685	1,556,958	1,473,049	1,451,616	1,245,720	1,451,616

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 494 Brownfield Redevelopment Authority Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
494-000-000-403.004 Curr. Prop. Taxes-Consumers	963,588	943,683	947,638	947,673	940,000	
494-000-000-403.005 Curr. Prop. Taxes-JGW	12,774	0	0	0	0	
494-000-000-403.007 Curr. Prop. Taxes-Heat Control.	10,175	10,058	10,400	10,460	10,855	
494-000-000-403.009 Curr. Prop. Taxes-DNT	8,942	8,957	12,273	8,121	5,573	
494-000-000-403.010 Curr. Prop. Taxes-GLHHC	31,617	45,713	58,371	60,606	57,316	
494-000-000-403.011 Curr. Prop. Taxes-Full Spectrum	34,317	47,320	63,757	64,001	64,000	
494-000-000-664.000 Interest	6,028	4,018	6,000	5,000	5,500	
Total Revenues	1,067,441	1,059,749	1,098,439	1,095,861	1,083,244	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 494 Brownfield Redevelopment Authority Fund
Dept 745 Brownfield Redevelopment Projects

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
494-745-000-702.000 Termination Pay	1,012	0	0	5,255	0	
494-745-000-706.000 Salaries & Wages	12,018	20,384	20,505	15,000	14,486	
494-745-000-707.000 Wages - Temporary	0	0	0	0	0	
494-745-000-715.000 FICA	976	1,534	1,569	1,550	1,108	
494-745-000-719.000 Health Insurance	252	0	508	500	4,886	
494-745-000-719.005 Health Ins.-MERS HSA	219	437	438	400	438	
494-745-000-722.000 Pension - General	1,336	2,466	2,506	1,850	1,777	
494-745-000-723.000 Pension-MERS DC	268	602	820	500	435	
494-745-000-724.000 Unemployment	26	59	59	100	48	
494-745-000-724.001 Workers Comp.	18	29	29	30	20	
494-745-000-725.000 Other Fringe Benefits	16	-11	294	50	263	
	16,141	25,500	26,728	25,235	23,461	0
Contractual And Other :						
494-745-000-818.000 Contractual Services	3,003	0	1,500	1,500	1,500	
494-745-000-818.031 BRA Plan - Jack. Glass Worl	11,245	155	0	0	0	
494-745-000-818.048 BRA Plan - Heat Controller	4,363	4,249	4,400	12,394	10,855	
494-745-000-818.059 BRA Plan - GLHHC	36,617	45,713	58,371	60,606	57,316	
494-745-000-818.060 BRA Plan - Full Spectrum	32,797	47,320	1,754	1,754	0	
494-745-000-956.000 Administration	275	309	4,500	4,500	4,500	
494-745-000-999.397 Contrib.-2012 BRA TIF Ref.	345,219	603,519	597,569	597,569	697,519	
494-745-000-999.399 Contrib.-2007 BRA TIF Ref.	723,804	421,754	425,524	425,524	424,089	
494-745-000-999.643 Contrib.-Loc.Site Remed.Rev	8,942	8,957	62,002	72,121	69,900	
	1,166,265	1,131,976	1,155,620	1,175,968	1,265,679	0
Total Expenditures	1,182,406	1,157,476	1,182,348	1,201,203	1,289,140	0

(496) Downtown Development Authority Project Fund

PURPOSE - This Fund is used to account for the receipt and expenditure of tax increments based on the captured assessed value of property within the Amended Development Area.

CHARACTER - The moneys credited to the Project Fund and on hand therein from time to time shall be used annually in the manner provided in the Tax Increment Financing Plan portion of the Amended Plan.

AUTHORITY - This Fund was established on July 1, 1993, per City Ordinance 92-16 adopted by the City Commission on October 20, 1992.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 496 Downtown Development Authority Project Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	838,577	837,098	780,499	2,277,799	2,510,133	0
Expenditures	339,160	352,466	2,100,325	2,438,297	2,215,325	0
Excess of Revenues Over (Under) Expenditures	499,417	484,632	(1,319,826)	(160,498)	294,808	0
Fund Balance - Beginning of Year	1,093,983	1,593,400	2,078,032	2,078,032	1,917,534	1,917,534
Fund Balance - End of Year	1,593,400	2,078,032	758,206	1,917,534	2,212,342	1,917,534

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 496 Downtown Development Authority Project Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
496-000-000-403.000 Current Property Taxes	834,327	780,106	726,266	719,666	950,000	
496-000-000-539.086 State Grant - Act 86 (PPT)	0	52,133	52,133	52,133	52,133	
496-000-000-664.000 Interest	4,150	4,759	2,000	6,000	8,000	
496-000-000-668.000 Rents and Royalties	100	100	100	1,500,000	1,500,000	
Total Revenues	838,577	837,098	780,499	2,277,799	2,510,133	0

Expenditure Detail

Fund 496 Downtown Development Authority Project Fund
Dept 741 Tax Increment Finance Construction

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other :						
496-741-000-818.000 Contractual Services	0	0	0	37,972	0	
496-741-000-818.055 Alleg. Health - 1201 E. Mich.	75,052	4,303	0	0	0	
496-741-000-931.002 Bldg. Maint. - Hayes Hotel	12,464	99,838	0	300,000	0	
496-741-000-962.000 Uncollectible Accounts	4,819	0	7,000	7,000	7,000	
496-741-000-999.395 Cont.-2001 DDA TIF D/S Fd.	0	750	1,845,750	1,845,750	1,960,750	
496-741-000-999.396 Cont.-2011 DDA TIF Ref. D/S Fd.	246,825	247,575	247,575	247,575	247,575	
	339,160	352,466	2,100,325	2,438,297	2,215,325	0
Total Expenditures	339,160	352,466	2,100,325	2,438,297	2,215,325	0

Enterprise Funds

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises -- where the intent of the government's commission is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered through user charges; or where the government's council has decided that periodic determination of net income is appropriate for accountability purposes.

(583) Sharp Park Golf Practice Center Fund

PURPOSE - This Fund is used to account for the construction and operation of the Sharp Park Golf Practice Center.

CHARACTER - On March 1, 1994, the City Commission authorized the Ella W. Sharp Endowment Fund (718) "to loan an amount not to exceed \$150,000, for the purpose of designing and constructing a golf practice center, with such amount repayable in twelve (12) equal annual installments, including interest at 5%." In addition to this loan amount the Fund will receive a contribution in the amount of \$100,000 from the Ella W. Sharp Park Operating Fund (208). A change to the original planned location amended the planned construction and necessitated the need for an additional contribution from the Ella W. Sharp Park Operating Fund (208) for a total of \$100,000, as well as an additional \$50,000 loan from the Ella W. Sharp Endowment Fund (718) for a total of \$200,000 repayable in twenty (20) annual installments, including interest at 5%. Upon complete repayment of the loan it is the intent of the Park's current management to consolidate the reporting of this operation with that of other park operations now currently accounted for in the Ella W. Sharp Park Operating Fund (208).

AUTHORITY - This Fund was established by adoption of a Budget Resolution of the City Commission on March 1, 1994.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 583 Sharp Park Golf Practice Center Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	50,308	52,940	60,895	52,600	52,600	
Expenses	49,975	52,916	59,895	41,517	40,924	
Excess of Revenues Over (Under)						
Expenses	333	24	1,000	11,083	11,676	0
Add: Depreciation	17,836	17,836	17,836	0	0	
Repayment of Loan	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	
Increase (Decrease) in Working capital	8,169	7,860	8,836	1,083	1,676	0
Working Capital - Beginning of Year	34,618	42,787	50,647	50,647	51,730	51,730
Working Capital - End of Year	42,787	50,647	59,483	51,730	53,406	51,730

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Golf Practice Center</i>					
<i>Fund-Activity: 583-583</i>					
PT		Part Time - Recreation		9	30,026

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 583 Ella W. Sharp Park Golf Practice Center Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
583-000-000-644.000 Merchandise	1,606	1,070	2,500	2,500	2,500	
583-000-000-651.001 Golf Fees	34,830	38,735	48,295	40,000	40,000	
583-000-000-664.000 Interest	122	135	100	100	100	
583-000-000-699.245 Contrib.-Public Imp. Fd.	13,750	13,000	10,000	10,000	10,000	
Total Revenues	50,308	52,940	60,895	52,600	52,600	0

Expenditure Detail

Fund 583 Ella W. Sharp Park Golf Practice Center Fund
Dept 583 Golf Practice Center

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
583-583-000-707.000 Wages-Temporary	23,804	24,120	30,026	30,026	30,026	
583-583-000-715.000 Employers FICA	1,810	1,839	2,297	2,297	2,297	
583-583-000-724.000 Unemployment Comp.	590	328	745	745	610	
583-583-000-724.001 Workers Compensation	544	553	691	691	691	
	26,748	26,840	33,759	33,759	33,624	0
Material And Supplies:						
583-583-000-745.000 Program Supplies	100	3,750	2,500	2,500	2,250	
583-583-000-778.000 Equipment Maint Supplies	547	507	750	750	750	
	647	4,257	3,250	3,250	3,000	0
Contractual And Other:						
583-583-000-920.000 Utilities	721	648	1,000	1,000	1,000	
583-583-000-933.000 Equipment Maintenance	1,046	244	1,000	1,000	1,000	
583-583-000-965.101 Admin. - General Fund	1,227	1,591	1,800	1,258	1,300	
	2,994	2,483	3,800	3,258	3,300	0
Capital Outlay:						
583-583-000-971.000 Depreciation	17,836	17,836	17,836	0	0	0
	17,836	17,836	17,836	0	0	0
Debt Service :						
583-583-000-995.000 Interest	1,750	1,500	1,250	1,250	1,000	
	1,750	1,500	1,250	1,250	1,000	0
Total Expenditures	49,975	52,916	59,895	41,517	40,924	0

(585) Auto Parking System Fund

PURPOSE - This Fund is used to account for the operations of the Downtown Parking Garage and capital improvements of the City's parking system.

CHARACTER - This fund accounts for parking operations relating to those parking facilities which are capital in nature or are segregated for restricted use and not recorded as part of the Parking Assessment Fund (#586) operations. Capital expenses of the fund include such items as parking lot construction, repaving, and lighting.

The City purchased Parking Lot #2 on March 3, 1995, and will finance that purchase with rentals received from the Meterless Parking System. Lot # 8 was purchased on October 28, 1996 with that debt being retired from revenue sources including rentals received from the Meterless Parking System, Tax Increment Financing transfers from the Downtown Development Authority Project Fund (#496) and parking space rentals from a private developer. In the event the City reverts back to a metered parking system this fund will account for all parking operations of the City (currently, the Meterless Parking System is accounted for in the Parking Assessment Fund (586)).

The City ceased operating the Parking Garage effective December 12, 1997.

AUTHORITY - This Fund was established by Resolution of the City Commission on May 28, 1952 (formally called the Parking Utility Fund).

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

<i>Fund 585 Auto Parking System Fund</i>						
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	22,167	295,371	25,610	1,363,498	57,500	
Expenses	27,657	31,681	27,404	1,375,008	42,569	
Revenues Over (Under) Expenses			-1,794	-11,510	14,931	0
Add: Depreciation			6,085	6,085	6,085	
Estimated Change in Working Capital			4,291	-5,425	21,016	0
Working Capital - Beginning of Year			17,083	17,083	11,658	11,658
Working Capital - End of Year			21,374	11,658	32,674	11,658

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 585 Auto Parking System Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
585-000-000-652.003 Parking Fines - Lot #3 (Y-Lot)	248	2,732	1,330	2,500	2,500	
585-000-000-652.004 Parking Fines - Lot #20 (Y-Lot)	0	0	0	10,000	30,000	
585-000-000-652.021 Parking Fines - Lot #21 (Library)	0	3,365	2,280	3,995	4,000	
585-000-000-653.000 Parking Permits - Lot #3 (Y-Lot)	10,865	10,906	11,000	8,000	10,000	
585-000-000-664.000 Interest	54	82	0	3	0	
585-000-000-699.100 Cont.-General Fund	11,000	11,000	11,000	11,000	11,000	
585-000-000-699.485 Cont.-2016 Cap.Imp.Bond Const	0	0	0	1,270,000	0	
585-000-000-699.599 Cont.-Parking Deck Fund	0	267,286	0	58,000	0	
Total Revenues	22,167	295,371	25,610	1,363,498	57,500	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 585 Auto Parking System Fund
Dept 587 Parking Utility

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
585-587-000-706.000 Salaries and Wages	1,154	788	1,000	1,000	1,000	
585-587-000-707.000 Temporary Wages	3,974	4,109	4,781	5,092	4,947	
585-587-000-709.000 Overtime	0	18	500	500	500	
585-587-000-715.000 Employers FICA	385	367	481	504	493	
585-587-000-719.000 Health Insurance	343	140	165	105	147	
585-587-000-722.000 Pension-General	144	91	183	188	184	
585-587-000-724.000 Unemployment Comp.	28	45	4	2	3	
585-587-000-724.001 Workers Compensation	102	93	12	12	12	
585-587-000-725.000 Other Fringe Benefits	16	8	17	16	14	
	6,146	5,659	7,143	7,419	7,300	0
Material and Supplies:						
585-587-000-782.000 Materials	750	371	500	500	500	
	750	371	500	500	500	0
Contractual And Other:						
585-587-000-808.000 Audit Fees	15	25	26	33	34	
585-587-000-818.000 Contractual Services	4,567	2,082	600	600	600	
585-587-000-920.000 Utilities	1,096	2,528	6,500	6,500	6,500	
585-587-000-930.000 Repairs and Maintenance	1,482	0	500	500	500	
585-587-000-936.000 Pavement Repairs	0	0	250	0	250	
585-587-000-937.000 Maintenance-Snow removal	5,000	13,083	5,000	19,907	20,000	
585-587-000-943.000 Equipment Rental - MP	1,946	1,527	300	250	300	
585-587-000-966.000 DPW Overhead	570	266	500	100	300	
585-587-000-967.000 Eng. Overhead	0	55	0	400	200	
	14,676	19,566	13,676	28,290	28,684	0
Capital Outlay:						
585-587-000-971.000 Depreciation	6,085	6,085	6,085	6,085	6,085	
585-587-000-973.000 Land Improvements (Lot # 20)	0	0	0	1,332,714	0	
	6,085	6,085	6,085	1,338,799	6,085	0
Parking Utility	27,657	31,681	27,404	1,375,008	42,569	0
Total Expenses	27,657	31,681	27,404	1,375,008	42,569	0

(Note: This fund includes operations for Lot #3 (YMCA), 228 W. Mich, 252 W. Pearl and 229 Van Buren.)

(586) Parking Assessment Fund

PURPOSE - This Fund is used to account for the revenues and expenses of the City's Meterless Parking System.

CHARACTER - Revenues of this fund consist principally of parking assessments to property owners in the Central Business District. Such assessments are based on the annual operating expense of the System and include such items as the leasing of private parking lots used in the System, lot maintenance, snow removal, utilities and administrative expenses. In the event the City reverts back to a Metered Parking System this fund will be closed out and all parking operations of the City will be accounted for in the Automobile Parking System Fund (585).

AUTHORITY - This Fund was established November 1, 1984, which represents the beginning of first annual operating period covered by assessment. Continuation of the System depends on subsequent annual adoption of new assessment rolls each December 1st.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 586 Parking Assessment Fund

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Adopted	Projected	Proposed	Adopted
Revenues	114,958	119,117	109,198	110,805	101,217	
Expenses	94,074	96,337	155,249	132,535	144,052	
Excess of Revenues Over (Under) Expenses	20,884	22,780	(46,051)	(21,730)	(42,835)	0
Working Capital - Beginning of Year	88,041	108,925	131,705	131,705	109,975	109,975
Working Capital - End of Year	108,925	131,705	85,654	109,975	67,140	109,975

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 586 Parking Assessment Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
586-000-000-652.000 Parking Fines	21,111	19,964	20,000	12,000	15,000	
586-000-000-653.000 Parking Permits (Daily \$2)	1,925	644	1,000	88	500	
586-000-000-653.005 Parking Permits (Lots 6,7,8,14)	16,569	13,461	15,000	5,000	12,000	
586-000-000-653.006 Parking Permits (Lot 9)	3,501	1,365	1,000	2,500	2,500	
586-000-000-664.000 Interest	459	449	464	250	250	
586-000-000-668.002 Rents and Royalties-113 LLC	14,693	19,134	15,134	22,152	22,152	
586-000-000-698.000 Miscellaneous (Lot 7 Rental)	0	7,500	0	20,000	0	
586-000-000-699.101 Cont.-General Fund	10,500	10,500	10,500	10,500	10,500	
586-000-000-699.895 Cont.-Special Assessment Fund	46,200	46,100	46,100	38,315	38,315	
Total Revenues	114,958	119,117	109,198	110,805	101,217	0

Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
Department:	<i>Parking Assessment</i>			
Fund-Activity:	<i>586-586</i>			
PT	Parking Enforcement		2	19,788
			2	19,788
Add:	Allocation of Wages From Engineering Department			20,552
Activity Total				40,340

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 586 Parking Assessment Fund
Dept 586 Parking Assessment

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
586-586-000-706.000 Salaries and Wages	10,631	8,985	20,148	14,907	20,552	
586-586-000-707.000 Temporary Wages	13,638	20,879	19,126	24,000	19,788	
586-586-000-709.000 Overtime	176	71	2,000	1,000	2,000	
586-586-000-715.000 Employers FICA	1,844	2,087	3,157	3,053	3,239	
586-586-000-719.000 Health Insurance	1,203	363	3,318	203	3,024	
586-586-000-722.000 Pension-General	1,344	1,099	2,706	1,859	2,767	
586-586-000-724.000 Unemployment Comp.	125	211	88	606	70	
586-586-000-724.001 Workers Compensation	417	471	234	1,955	244	
586-586-000-725.000 Other Fringe Benefits	195	136	334	339	298	
	<u>29,573</u>	<u>34,302</u>	<u>51,111</u>	<u>47,922</u>	<u>51,982</u>	<u>0</u>
Material and Supplies:						
586-586-000-740.000 Operating Supplies	538	1,445	2,000	2,000	2,000	
586-586-000-744.000 Uniform Allowance	290	491	500	500	500	
586-586-000-782.000 Materials	1,244	921	3,000	3,000	3,000	
	<u>2,072</u>	<u>2,857</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>0</u>
Contractual And Other:						
586-586-000-808.000 Audit Fees	73	83	85	87	89	
586-586-000-818.000 Contractual Services	4,242	10,217	5,000	5,000	5,000	
586-586-000-818.697 Contract. Serv.-Parks/Rec.	0	250	0	0	0	
586-586-000-920.000 Utilities	2,639	3,616	6,500	6,500	6,500	
586-586-000-934.000 Office Equipment Maint.	0	0	4,495	0	4,495	
586-586-000-936.000 Pavement Repairs	3,534	1,000	20,000	20,000	20,000	
586-586-000-937.000 Maintenance-Snow removal	25,489	24,797	23,855	29,407	30,000	
586-586-000-943.000 Equip. Rental - Motor Pool	7,993	4,439	2,900	2,900	2,900	
586-586-000-960.000 Education & Training	0	0	0	120	0	
586-586-000-965.101 Admin.-General Fund	11,378	9,066	22,500	3,664	4,000	
586-586-000-966.000 PW Overhead	1,821	719	2,000	1,000	2,000	
586-586-000-967.000 ENG Overhead	5,260	4,991	11,303	10,435	11,586	
	<u>62,429</u>	<u>59,178</u>	<u>98,638</u>	<u>79,113</u>	<u>86,570</u>	<u>0</u>
Total Expenses	<u>94,074</u>	<u>96,337</u>	<u>155,249</u>	<u>132,535</u>	<u>144,052</u>	<u>0</u>

(589) Storm Water Utility Fund

PURPOSE - This Fund is used to account for the operations of the City's Storm Water Management Program.

CHARACTER - Revenues from storm water user fees will be used to cover expenses to meet obligations under the NPDES Storm Water Regulations and to pay for the operation, maintenance and capital improvements of the City's storm water infrastructure. The Storm Water Utility also works to solve and prevent drainage problems and repair, maintain and enhance drainage facilities.

AUTHORITY - This Fund was established with adoption of Ordinance 2011.02 by the City Council on January 11, 2011.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 589 Storm Water Utility Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	98,471	671,749	122,661	0	0	
Expenses	521,740	671,749	122,661	0	0	
Excess of Revenues Over (Under) Expenses	(423,269)	0	0	0	0	0
Add: Depreciation			0	0	0	
Increase (Decrease) in Working capital			0	0	0	0
Working Capital - Beginning of Year			0	0	0	0
Working Capital - End of Year			0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 589 Storm Water Utility Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
589-000-000-650.010 Utility Billing	97,196	0	0	0	0	
589-000-000-664.000 Interest	1,275	383	0	0	0	
589-000-000-699.101 Contribution-General Fund	0	120,846	22,078	0	0	
589-000-000-699.202 Contribution-Major Street Fund	0	335,683	61,331	0	0	
589-000-000-699.203 Contribution-Local Street Fund	0	214,837	39,252	0	0	
Total Revenues	98,471	671,749	122,661	0	0	0

Expenditure Detail

Fund 589 Storm Water Utility Fund

Dept 589 Storm Water Utility

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Material and Supplies:						
589-589-000-730.000 Postage	0	5,996	0	0	0	0
	0	5,996	0	0	0	0
Contractual And Other:						
589-589-000-808.000 Audit Fees	0	0	0	0	0	0
589-589-000-818.000 Contractual Services	235,333	137,459	0	0	0	0
589-589-000-900.000 Printing & Publishing	0	344	0	0	0	0
589-589-000-962.000 Uncollectible Accounts	3,477	0	0	0	0	0
589-589-000-964.589 Refunds-Storm Water	282,930	527,950	122,661	0	0	0
	521,740	665,753	122,661	0	0	0
Total Expenses	521,740	671,749	122,661	0	0	0

(590) SEWER FUND

PURPOSE - This Fund is used to account for the operations, construction and acquisition of additions and improvements, and the payment of interest and principal on revenue bonds issued to help finance the construction projects undertaken by the City of Jackson's Sewer Fund.

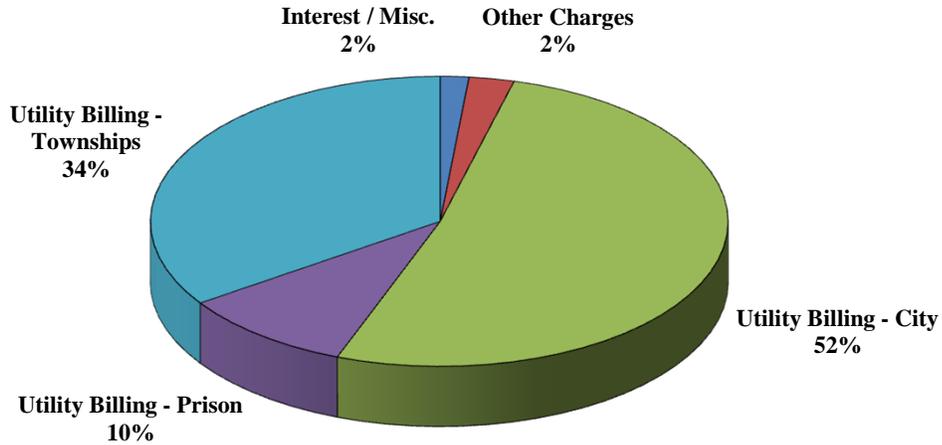
CHARACTER - In accordance with current ordinances, charges for wastewater services shall be levied on all premises having any sewer connection with the public wastewater facilities. The service charges now in effect for premises within the city shall continue as to such premises until changed pursuant to resolution of the city council. The city council shall, by resolution, establish service charges estimated to be sufficient to provide for the payment of any and all indebtedness, to provide for the expenses of administration, operation and maintenance of the wastewater facilities as are necessary to preserve the facilities in good repair and working order, and to build up a reasonable reserve for equipment replacement thereof. The service charges shall be reviewed annually and revised by the city council as necessary to meet the system's expenses and to ensure that all user classes pay their proportionate share of operation, maintenance and equipment replacement. At such time as the city council revises service charges they shall be published at least once in a newspaper of general circulation within the city and no change in rates shall be effective until ten (10) days after such publication.

The city shall make annual contributions from the user charges to the **(406) Wastewater Equipment Replacement Fund** in order to maintain the reserve for equipment replacement. In determining the amount of the annual contribution, the city shall take into consideration the projected life of the wastewater treatment plant equipment including vehicles, and the projected life of the city pumping station equipment.

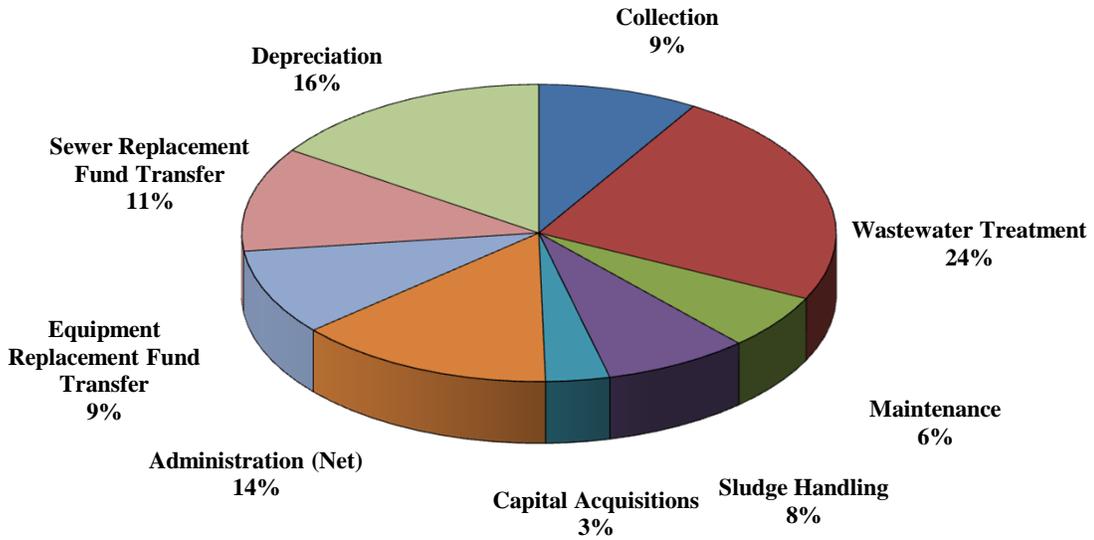
AUTHORITY - This Fund was established on June 12, 1962 to meet the requirements of Ordinances 261 and 262 of the City of Jackson.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Sewer Fund

Revenues



Expenses



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Sewer Fund
Estimated Changes in Cash Flow

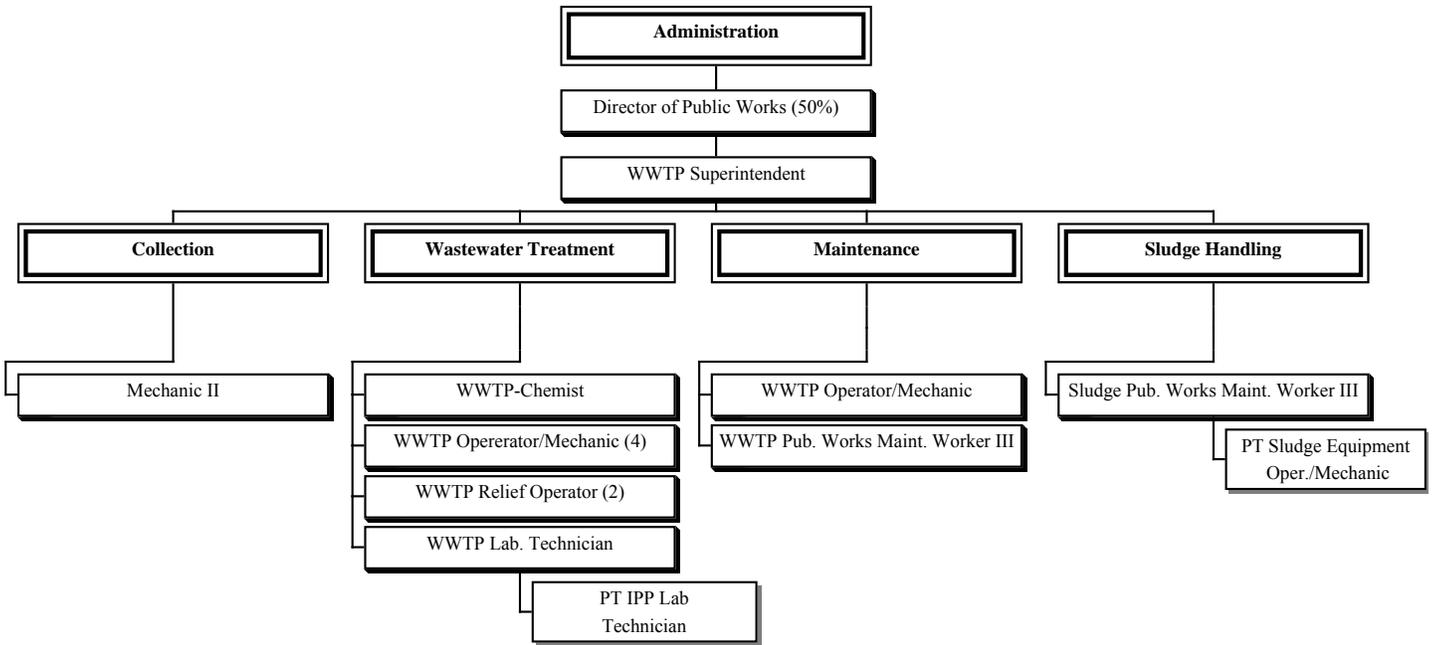
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
Charges For Goods & Services	4,781,863	4,530,040	5,008,400	4,736,004	5,054,780	
Interest & Rents	18,993	14,105	15,000	12,000	15,000	
Miscellaneous	69,588	63,556	67,000	62,000	67,000	
	<u>4,870,444</u>	<u>4,607,701</u>	<u>5,090,400</u>	<u>4,810,004</u>	<u>5,136,780</u>	<u>0</u>
Expenses:						
Collection	1,214,802	1,083,080	1,351,587	1,339,107	1,365,408	
Wastewater Treatment	1,412,235	1,463,267	1,662,560	1,587,171	1,687,094	
Maintenance	259,278	691,663	756,192	653,428	709,506	
Sludge Handling	562,802	439,352	648,862	554,525	656,356	
Administration	1,833,273	1,808,524	1,931,641	1,808,121	1,960,226	
Capital Acquisitions	0	0	165,000	165,000	230,000	
	<u>5,282,390</u>	<u>5,485,886</u>	<u>6,515,842</u>	<u>6,107,352</u>	<u>6,608,590</u>	<u>0</u>
Revenues Over (Under) Expenses			(1,425,442)	(1,297,348)	(1,471,810)	
Add: Depreciation			1,031,568	1,031,568	1,031,568	
Less: Bond Principal Payments			(100,000)	(100,000)	0	
Estimated Change in Working Capital			(493,874)	(365,780)	(440,242)	0
Estimated Working Capital (Unreserved) - Beginning of Year			<u>3,916,608</u>	<u>3,916,608</u>	<u>3,550,828</u>	<u>3,550,828</u>
Estimated Working Capital (Unreserved) - End of Year			<u>3,422,734</u>	<u>3,550,828</u>	<u>3,110,586</u>	<u>3,550,828</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 590 Sewer Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
590-000-000-640.000 Laboratory Services	0	0	1,000	500	1,000	
590-000-000-640.001 I.P.P. Monitoring	11,155	15,350	10,000	20,000	20,000	
590-000-000-650.010 Utility Billing	2,373,001	2,361,630	2,605,900	2,369,000	2,653,280	
590-000-000-650.020 Utility Billing-Prison	512,289	493,039	544,000	500,000	500,000	
590-000-000-650.030 Utility Bill.-Summit	886,311	733,291	816,000	816,000	850,000	
590-000-000-650.040 Utility Bill.-Spring Arbor	249,988	231,445	280,000	280,000	280,000	
590-000-000-650.050 Utility Bill.-Napoleon	33,219	31,330	36,000	35,104	36,000	
590-000-000-650.060 Utility Bill.-Blackman	616,250	562,874	600,000	600,000	600,000	
590-000-000-650.061 Sewer Maint.-Blackman	3,570	3,571	3,500	3,400	3,500	
590-000-000-650.062 Out Of City Account	88,793	93,704	105,000	105,000	105,000	
590-000-000-650.070 Utility Bill.-Rives	7,287	3,806	7,000	7,000	6,000	
590-000-000-662.000 Penalties	62,148	60,229	55,000	58,000	55,000	
590-000-000-664.000 Interest	18,993	14,105	15,000	12,000	15,000	
590-000-000-698.000 Miscellaneous	7,440	3,327	12,000	4,000	12,000	
Total Revenues	4,870,444	4,607,701	5,090,400	4,810,004	5,136,780	0

**City of Jackson
Sewer Fund
Activity Personnel Chart**



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Sewer Fund-Collection</i>					
<i>Fund-Activity: 590-549</i>					
307		Mechanic II	1		49,214
		Retiree Health Insurance Stipends			3,360
			1		52,574

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 590 Sewer Fund
Dept 549 Collection

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
590-549-000-706.000 Salaries and Wages	47,770	49,948	50,023	50,000	52,574	
590-549-000-709.000 Overtime	2,273	2,918	3,500	3,500	4,800	
590-549-000-715.000 Employers FICA	3,458	3,616	4,094	4,000	4,389	
590-549-000-719.000 Health Insurance	16,763	18,366	18,497	17,603	19,542	
590-549-000-722.000 Pension-General	5,780	6,009	6,130	6,000	6,628	
590-549-000-724.000 Unemployment Comp.	63	235	236	200	183	
590-549-000-724.001 Workers Compensation	670	706	737	735	794	
590-549-000-725.000 Other Fringe Benefits	184	219	1,005	1,005	1,020	
	<u>76,961</u>	<u>82,017</u>	<u>84,222</u>	<u>83,043</u>	<u>89,930</u>	<u>0</u>
Material and Supplies:						
590-549-000-740.000 Operating Supplies	449	126	500	400	500	
590-549-000-755.000 Safety Supplies	796	0	0	0	0	
590-549-000-758.000 Laundry	0	0	365	365	365	
590-549-000-778.000 Equipment Maint. Supplies	264	286	3,000	1,500	3,000	
	<u>1,509</u>	<u>412</u>	<u>3,865</u>	<u>2,265</u>	<u>3,865</u>	<u>0</u>
Contractual and Other:						
590-549-000-818.000 Contractual Services	1,842	6,596	5,000	1,000	5,000	
590-549-000-818.006 Instrument Maintenance	0	0	2,000	500	2,000	
590-549-000-818.258 GIS Services - MIS	51,829	7,210	10,000	10,000	10,000	
590-549-000-850.000 Communications	1,629	2,016	4,000	1,500	4,000	
590-549-000-914.000 Insurance	4,196	4,028	4,200	4,200	4,144	
590-549-000-920.000 Utilities	33,449	33,377	35,000	30,000	35,000	
590-549-000-930.000 Repairs & Maintenance	5,264	12,297	15,000	15,000	15,000	
590-549-000-938.404 Sewer Maintenance-DPS	281,505	146,827	350,000	353,299	357,419	
590-549-000-943.000 Equipment Rental -MP	0	0	0	0	750	
590-549-000-963.000 Miscellaneous	-166	0	50,000	50,000	50,000	
590-549-000-999.405 Cont.-Sewer Replacemt Fd.	756,784	750,000	750,000	750,000	750,000	
590-549-000-999.406 Cont.-Equip. Replacemt Fd.	0	38,300	38,300	38,300	38,300	
	<u>1,136,332</u>	<u>1,000,651</u>	<u>1,263,500</u>	<u>1,253,799</u>	<u>1,271,613</u>	<u>0</u>
Collection	<u>1,214,802</u>	<u>1,083,080</u>	<u>1,351,587</u>	<u>1,339,107</u>	<u>1,365,408</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Sewer Fund-Waste Water Treatment</i>					
<i>Fund-Activity: 590-550</i>					
010		WWTP-Chemist	1		66,687
306		WWTP-Laboratory Technician	1		49,920
307		WWTP Relief Operator	2		70,063
308		WWTP Plant Operator/Mechanic	4		180,653
PT		IPP Lab Technician		1	14,763
		Health Insurance Stipends			1,200
Activity Total			8	1	383,286

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 590 Sewer Fund
Dept 550 Wastewater Treatment

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
590-550-000-702.000 Termination Pay	3,549	12,914	0	21,043	0	
590-550-000-706.000 Salaries and Wages	350,952	296,049	353,364	350,000	368,523	
590-550-000-707.000 Wages-Temporary	17,160	1,380	0	0	14,763	
590-550-000-709.000 Overtime	67,189	53,247	76,765	50,000	55,593	
590-550-000-715.000 Employers FICA	30,207	25,637	32,906	32,210	33,575	
590-550-000-719.000 Health Insurance	91,811	86,982	107,451	92,000	110,182	
590-550-000-719.005 Health - MERS HSA	0	269	0	0	7,000	
590-550-000-722.000 Pension-General	51,835	42,590	52,416	50,080	51,891	
590-550-000-723.000 Pension-MERS DC	0	196	0	3,000	5,148	
590-550-000-724.000 Unemployment Comp.	439	1,470	1,652	1,652	1,647	
590-550-000-724.001 Workers Compensation	5,803	4,958	6,864	6,864	6,824	
590-550-000-725.000 Other Fringe Benefits	5,563	4,550	7,263	5,000	8,069	
	624,508	530,242	638,681	611,849	663,215	0
Material and Supplies:						
590-550-000-740.000 Operating Supplies	2,677	4,024	7,500	5,000	7,500	
590-550-000-743.000 Chemicals	129,731	108,395	114,000	105,000	114,000	
590-550-000-748.000 Laboratory Supplies	17,147	15,417	20,000	20,000	20,000	
590-550-000-751.000 Gasoline	257	0	0	0	0	
590-550-000-755.000 Safety Supplies	2,127	3,686	10,000	9,000	10,000	
590-550-000-758.000 Laundry	2,370	56	3,650	3,000	3,650	
	154,309	131,578	155,150	142,000	155,150	0
Contractual and Other:						
590-550-000-719.001 Health Insurance-Retirees	26,606	22,341	26,479	24,072	26,479	
590-550-000-816.000 Industrial Pretreatmt Prog.	26,234	25,599	60,000	32,000	60,000	
590-550-000-818.000 Contractual Services	20,051	55,980	50,000	60,000	50,000	
590-550-000-850.000 Communications	2,527	990	6,000	2,000	6,000	
590-550-000-920.000 Utilities	558,000	562,914	590,000	580,000	590,000	
590-550-000-933.000 Equipment Maintenance	0	1,373	4,000	3,000	4,000	
590-550-000-939.000 Vehicle Maintenance	0	0	0	0	0	
590-550-000-999.406 Cont.-Equip. Replacemt Fd.	0	132,250	132,250	132,250	132,250	
	633,418	801,447	868,729	833,322	868,729	0
Wastewater Treatment	1,412,235	1,463,267	1,662,560	1,587,171	1,687,094	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Sewer Fund-Maintenance</i>					
<i>Fund-Activity: 590-551</i>					
306		WWTP Public Works Maint. Worker III	1		34,170
		Activity Total	1		34,170

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 590 Sewer Fund
Dept 551 Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
590-551-000-702.000 Termination Pay	7,426	0	0	0	0	
590-551-000-706.000 Salaries and Wages	20,368	57,140	70,236	20,000	34,170	
590-551-000-707.000 Wages-Temporary	0	0	0	0	0	
590-551-000-709.000 Overtime	488	8,548	6,989	1,500	2,000	
590-551-000-715.000 Employers FICA	2,149	4,620	5,908	5,000	2,767	
590-551-000-719.000 Health Insurance	4,634	17,747	20,697	20,697	6,912	
590-551-000-719.005 Health - MERS HSA	0	875	1,750	0	1,750	
590-551-000-722.000 Pension-General	2,621	8,046	9,437	7,500	4,438	
590-551-000-723.000 Pension-MERS DC	0	0	937	2,851	1,085	
590-551-000-724.000 Unemployment Comp.	0	482	472	50	183	
590-551-000-724.001 Workers Compensation	427	1,006	1,426	800	868	
590-551-000-725.000 Other Fringe Benefits	102	424	1,905	400	944	
	38,215	98,888	119,757	58,798	55,117	0
Material and Supplies:						
590-551-000-740.000 Operating Supplies	2,651	1,969	3,000	1,500	3,000	
590-551-000-751.000 Gasoline	1,436	4,809	4,900	4,000	4,900	
590-551-000-751.001 Lubricants	52	764	3,000	500	3,000	
590-551-000-755.000 Safety Supplies	0	1,033	0	0	0	
590-551-000-758.000 Laundry	130	2,484	750	1,800	750	
590-551-000-776.000 Custodial Supplies	739	399	655	500	655	
590-551-000-778.000 Equipment Maint Supplies	36,190	17,420	30,900	28,000	30,900	
590-551-000-778.001 Electrical Supplies	12,031	2,994	12,000	4,000	12,000	
	53,229	31,872	55,205	40,300	55,205	0
Contractual and Other:						
590-551-000-818.000 Contractual Services	34,264	66,377	60,000	70,000	70,000	
590-551-000-818.005 Cont.Serv.-Grounds Maint.	9,054	555	22,000	10,000	22,000	
590-551-000-818.006 Instrument Maintenance	1,929	5,375	20,600	17,500	20,600	
590-551-000-914.000 Insurance	60,076	59,758	60,530	60,530	61,484	
590-551-000-930.000 Repairs & Maintenance	47,609	65,713	65,000	55,000	65,000	
590-551-000-931.000 Building Maintenance	4,046	19,688	15,000	8,000	15,000	
590-551-000-938.000 Grounds Maintenance	4,633	15,135	12,000	8,000	12,000	
590-551-000-939.000 Vehicle Maintenance	4,898	13,730	12,000	11,000	18,000	
590-551-000-941.000 Rentals	1010	0	1,000	1,000	1,000	
590-551-000-943.000 Equipment Rental - MP	0	337	0	200	1,000	
590-551-000-956.001 Contingency	315	228	400	400	400	
590-551-000-966.000 DPW Overhead	0	1,307	0	0	0	
590-551-000-999.406 Cont.-Equip. Replacement Fd.	0	312,700	312,700	312,700	312,700	
	167,834	560,903	581,230	554,330	599,184	0
Maintenance	259,278	691,663	756,192	653,428	709,506	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Sewer Fund-Sludge Handling</i>					
<i>Fund-Activity: 590-553</i>					
306		Sludge Public Works Maint. Worker III	2		78,380
PT		Sludge Equipment Operator/Mechanic		1	23,040
		Health Insurance Stipends			2,400
Activity Total			2	1	103,820

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 590 Sewer Fund
Dept 553 Sludge Handling

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
590-553-000-702.000 Termination Pay	1,351	0	0	0	0	
590-553-000-706.000 Salaries and Wages	72,509	58,201	72,879	50,000	80,780	
590-553-000-707.000 Wages - temporary	0	0	23,040	0	23,040	
590-553-000-709.000 Overtime	3,368	1,136	3,700	1,000	3,500	
590-553-000-715.000 Employers FICA	5,350	3,863	7,622	3,000	8,211	
590-553-000-719.000 Health Insurance	29,432	26,077	36,994	18,325	26,454	
590-553-000-719.005 Health - MERS HSA	0	740	1,750	0	1,750	
590-553-000-722.000 Pension-General	9,198	6,841	9,065	5,000	10,047	
590-553-000-723.000 Pension-MERS DC	0	335	920	0	1,084	
590-553-000-724.000 Unemployment Comp.	115	573	472	50	549	
590-553-000-724.001 Workers Compensation	1,096	837	1,376	500	2,304	
590-553-000-725.000 Other Fringe Benefits	426	290	1,894	200	1,933	
	<u>122,845</u>	<u>98,893</u>	<u>159,712</u>	<u>78,075</u>	<u>159,652</u>	<u>0</u>
Material and Supplies:						
590-553-000-740.000 Operating Supplies	887	1,270	1,000	800	1,000	
590-553-000-748.000 Laboratory Supplies	767	0	2,000	0	1,500	
590-553-000-751.000 Gasoline	16,676	6,706	14,000	8,000	14,000	
590-553-000-755.000 Safety Supplies	370	857	0	0	0	
590-553-000-758.000 Laundry	301	232	1,000	500	1,000	
590-553-000-778.000 Equipment Maint. Supplies	2,074	1,594	4,000	2,500	4,000	
	<u>21,075</u>	<u>10,659</u>	<u>22,000</u>	<u>11,800</u>	<u>21,500</u>	<u>0</u>
Contractual and Other:						
590-553-000-719.001 Health Insurance-Retirees	48,197	36,211	24,000	24,000	24,000	
590-553-000-818.000 Contractual Services	182,515	135,968	240,000	220,000	240,000	
590-553-000-914.000 Insurance	3,376	3,358	3,400	3,400	3,454	
590-553-000-921.000 Utilities-Gas	46,529	16,010	57,000	80,000	65,000	
590-553-000-933.000 Equipment Maintenance	537	1,007	2,500	1,500	2,500	
590-553-000-939.000 Vehicle Maintenance	2,117	160	0	0	0	
590-553-000-939.001 Vehicle Maint. Serv.	861	2,289	5,000	500	5,000	
590-553-000-941.000 Rentals	0	0	500	0	0	
590-553-000-943.000 Equipment Rental -MP	0	0	0	500	500	
590-553-000-966.000 DPW Overhead	0	47	0	0	0	
590-553-000-999.406 Cont.-Equip. Replacement Fd.	134,750	134,750	134,750	134,750	134,750	
	<u>418,882</u>	<u>329,800</u>	<u>467,150</u>	<u>464,650</u>	<u>475,204</u>	<u>0</u>
Sludge Handling	<u>562,802</u>	<u>439,352</u>	<u>648,862</u>	<u>554,525</u>	<u>656,356</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Sewer Fund-Administration</i>					
<i>Fund-Activity: 590-554</i>					
014		WWTP Superintendent	1		72,260
		Activity Total	1		72,260
Add:		Retirees Health Insurance Stipends			1,710
		Director of Public Works (50%)			57,495
		Activity Total			131,465

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 590 Sewer Fund
Dept 554 Administration

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
590-554-000-702.000	2,582	1,722	0	0	0	
590-554-000-706.000	42,968	86,663	125,722	120,000	131,465	
590-554-000-707.000	3,062	0	0	0	0	
590-554-000-709.000	0	0	0	0	0	
590-554-000-715.000	5,618	7,717	9,618	10,091	10,058	
590-554-000-719.000	12,383	14,979	24,387	17,117	16,683	
590-554-000-719.005	606	1,212	1,750	0	1,750	
590-554-000-722.000	8,652	12,066	15,155	8,000	15,921	
590-554-000-723.000	638	1,331	2,038	1,500	2,168	
590-554-000-724.000	166	416	181	95	275	
590-554-000-724.001	1,152	1,609	1,924	1,500	2,011	
590-554-000-725.000	1,012	1,360	1,637	900	1,656	
	78,839	129,075	182,412	159,203	181,987	0
Material and Supplies:						
590-554-000-726.000	2,174	402	3,000	2,000	3,000	
590-554-000-740.000	4,929	1,806	2,500	1,000	2,500	
	7,103	2,208	5,500	3,000	5,500	0
Contractual and Other:						
590-554-000-719.001	22,119	30,325	16,000	15,929	16,000	
590-554-000-808.000	3,276	3,961	4,040	4,234	4,234	
590-554-000-817.000	82,951	80,248	100,000	15,000	100,000	
590-554-000-818.000	1,214	351	500	500	500	
590-554-000-818.028	6,666	0	0	0	0	
590-554-000-853.000	7,228	9,165	6,000	6,000	6,000	
590-554-000-861.000	320	0	200	0	200	
590-554-000-873.000	0	762	200	200	200	
590-554-000-880.000	52,960	64,229	83,230	88,510	151,590	
590-554-000-902.000	1,118	1,367	2,000	1,000	2,000	
590-554-000-930.000	0	434	2,000	1,000	2,000	
590-554-000-958.000	459	718	750	750	750	
590-554-000-960.000	1,830	3,263	2,000	3,000	3,000	
590-554-000-962.000	88,771	0	0	0	0	
590-554-000-965.101	184,877	162,635	210,000	179,006	180,000	
590-554-000-999.591	248,499	264,581	282,191	296,171	274,697	
	702,288	622,039	709,111	611,300	741,171	0
Capital Outlay :						
590-554-000-971.000	993,575	1,008,484	993,575	993,575	993,575	
590-554-000-971.001	6,161	6,161	6,161	6,161	6,161	
590-554-000-971.002	31,832	31,832	31,832	31,832	31,832	
	1,031,568	1,046,477	1,031,568	1,031,568	1,031,568	0
Debt Service:						
590-554-000-995.000	13,200	7,975	2,675	2,675	0	
590-554-000-996.000	275	750	375	375	0	
	13,475	8,725	3,050	3,050	0	0
Administration	1,833,273	1,808,524	1,931,641	1,808,121	1,960,226	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 590 Sewer Fund
Dept 555 Capital Acquisitions

<u>Account Description</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Adopted</u>	<u>2015/16 Projected</u>	<u>2016/17 Proposed</u>	<u>2016/17 Adopted</u>
Capital Outlay:						
590-555-000-982.006 Treatment Plant	0	0	165,000	165,000	230,000	
	0	0	165,000	165,000	230,000	0
Capital Acquisitions	0	0	165,000	165,000	230,000	0

(591) WATER FUND

PURPOSE - This Fund is used to account for the operation, construction and acquisition of additions and improvements, and the payment of interest and principal on revenue bonds issued to help finance projects undertaken by the City of Jackson's Water Fund.

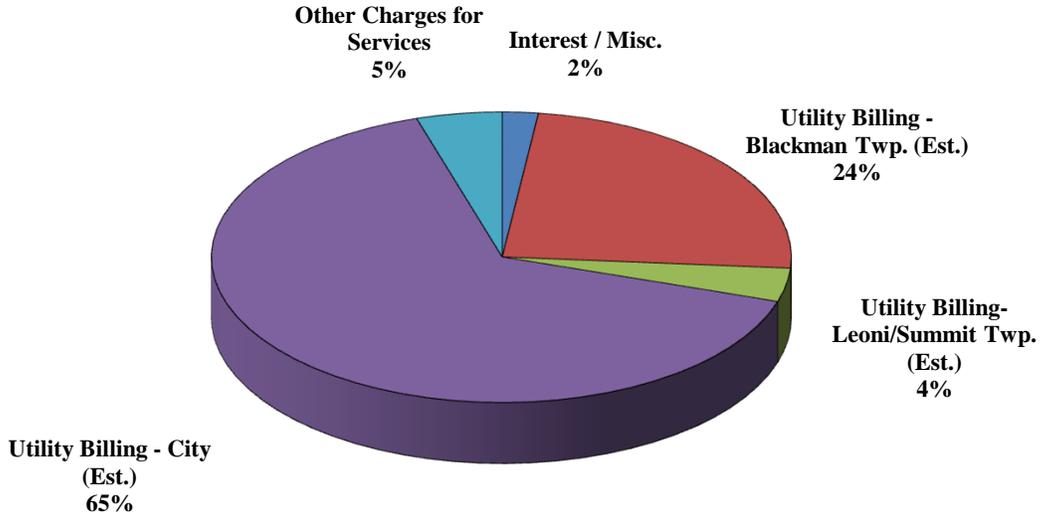
CHARACTER - The revenues generated from the Water system must be set aside as collected in accounts as designated by existing revenue bond ordinances. These revenues are pledged for the specific purposes and transferred in a manner specified by those ordinances.

The City charges for water service supplied by the system based on a rate schedule measured by water usage. These charges must be sufficient to provide adequate revenues for operations, maintenance, replacements, improvements, and debt retirement.

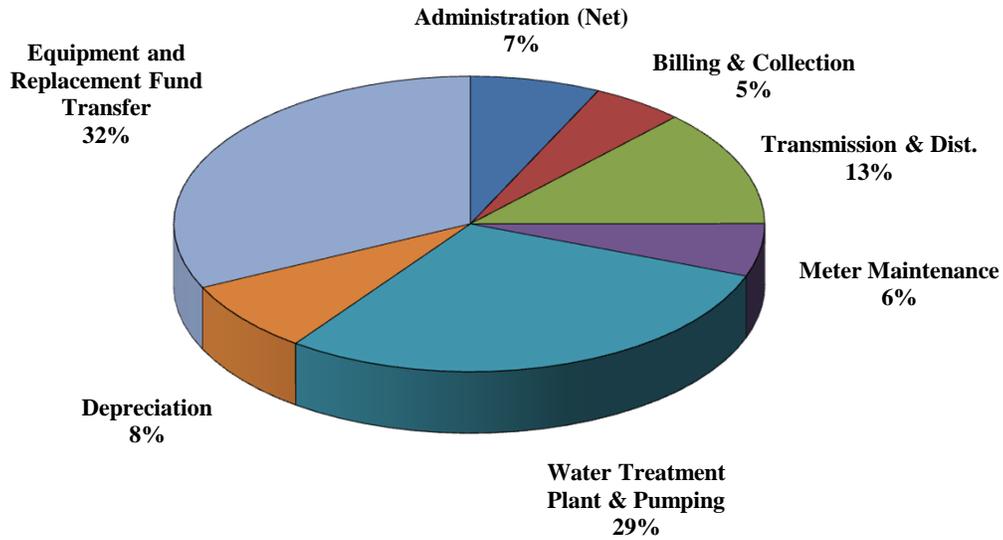
AUTHORITY - This Fund was established in fiscal year 1936/37 and meets the requirements of Ordinance No. 439 of the City of Jackson.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Water Fund

Revenues



Expenses



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Water Fund
Estimated Changes in Cash Flow

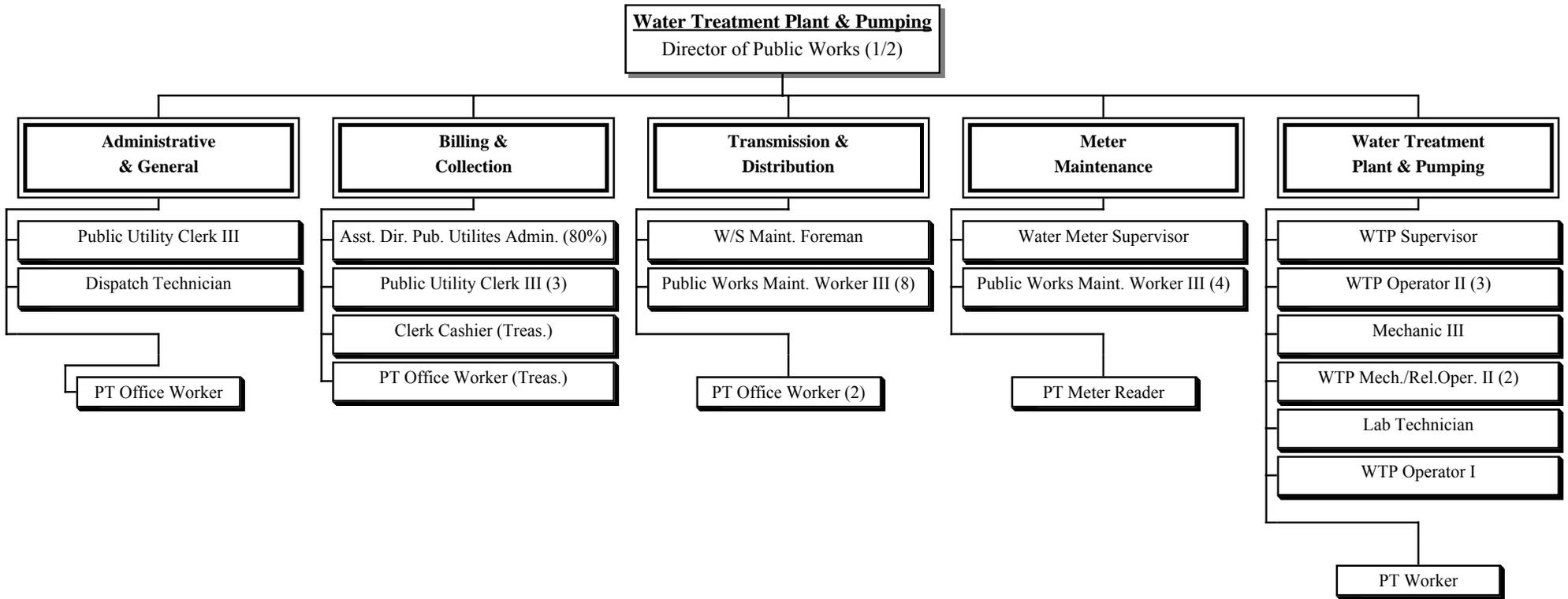
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues:						
Charges For Goods & Services	7,504,419	7,260,013	8,128,947	7,389,503	8,137,669	
Interest & Rents	31,314	26,415	21,212	21,212	21,212	
Contributions From Other Funds	248,499	264,581	282,191	296,171	274,697	
Miscellaneous	169,360	147,232	150,200	150,200	150,200	
	<u>7,953,592</u>	<u>7,698,241</u>	<u>8,582,550</u>	<u>7,857,086</u>	<u>8,583,778</u>	<u>0</u>
Expenses:						
Administrative & General	3,816,586	4,872,531	4,887,836	5,051,896	5,198,447	
Billing & Collection	496,997	530,371	559,383	597,879	555,093	
Transmission & Distribution	1,177,373	970,743	1,435,541	1,423,427	1,417,975	
Meter Maintenance	476,649	562,930	619,448	630,038	638,258	
Water Treatment Plant & Pumping	2,308,845	2,865,538	4,154,852	3,297,555	3,230,862	
	<u>8,276,450</u>	<u>9,802,113</u>	<u>11,657,060</u>	<u>11,000,795</u>	<u>11,040,635</u>	<u>0</u>
Revenues Over (Under) Expenses			(3,074,510)	(3,143,709)	(2,456,857)	0
Add: Depreciation			735,443	870,502	870,502	
Estimated Change in Working Capital			(2,339,067)	(2,273,207)	(1,586,355)	0
Estimated Working Capital (Unreserved) - Beginning of Year			6,208,728	6,208,728	3,935,521	3,935,521
Estimated Working Capital (Unreserved) - End of Year			<u>3,869,661</u>	<u>3,935,521</u>	<u>2,349,166</u>	<u>3,935,521</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 591 Water Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
591-000-000-631.001 Turn On Charge	34,566	32,985	35,000	35,000	35,000	
591-000-000-631.004 Overtime Service Calls	0	0	0	0	0	
591-000-000-632.003 Meter Shop	31,932	25,743	25,000	25,000	25,000	
591-000-000-632.005 Time/Materials-Others	18,864	13,759	16,000	16,000	16,000	
591-000-000-642.000 Laboratory Services	2,316	2,484	3,000	3,000	3,000	
591-000-000-642.002 Bulk Water Sale	24,351	18,151	25,000	20,000	20,000	
591-000-000-642.003 Material Sold	650	5,157	1,000	1,000	1,000	
591-000-000-642.004 Sale Of Scrap	14,873	7,410	3,000	2,000	2,000	
591-000-000-649.000 Auction Proceeds	8,957	3,013	0	0	0	
591-000-000-650.001 New Water & Sewer Service	13,105	17,632	15,000	17,000	17,000	
591-000-000-650.002 Hydrant Meter Use	3,301	13,497	15,000	15,000	15,000	
591-000-000-650.010 Utility Billing	7,584,136	7,348,461	8,217,099	7,481,655	8,229,821	
591-000-000-651.010 Utility Billing - NSF Fees	475	300	400	400	400	
591-000-000-653.003 Billing Adjustments - Blackman	-218,886	-219,296	-220,000	-220,000	-220,000	
591-000-000-653.004 Billing Adjustments - Leoni	-5,264	-6,270	-6,552	-6,552	-6,552	
591-000-000-653.589 Refunds-Stormwater	0	0	0	0	0	
591-000-000-662.000 Penalties	160,136	144,217	150,000	150,000	150,000	
591-000-000-664.000 Interest	31,314	26,415	21,212	21,212	21,212	
591-000-000-673.000 Sale of Fixed Assets	0	0	0	0	0	
591-000-000-685.000 Insurance Refund	0	0	0	200	200	
591-000-000-698.000 Miscellaneous	267	2	200	0	0	
591-000-000-699.402 Cont.-Wtr Eq/Replacement Fd	0	0	0	0	0	
591-000-000-699.590 Cont.-Sewer Fund	248,499	264,581	282,191	296,171	274,697	
Total Revenues	7,953,592	7,698,241	8,582,550	7,857,086	8,583,778	0

**City of Jackson
Water Fund
Activity Personnel Chart**



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Water Fund-Administrative & General</i>					
<i>Fund-Activity: 591-556</i>					
306		Public Utility Clerk III	1		49,927
306		Dispatch Technician	1		49,927
PT		PT Office Worker		1	19,493
Activity Total			2	1	119,347
Add:		Asst. Public Works Director (10%)			6,564
		Retiree Health Insurance Stipends			12,650
Less:		Dispatch Technician (30%)			-14,978
					123,583

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 591 Water Fund
Dept 556 Administrative & General

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
591-556-000-702.000	Termination Pay	1,438	195	0	2,104	0
591-556-000-706.000	Salaries and Wages	145,564	48,685	100,651	95,803	104,090
591-556-000-707.000	Wages-Temporary	0	0	0	5,000	19,493
591-556-000-709.000	Overtime	1,770	3,075	3,400	4,102	4,250
591-556-000-715.000	Employers FICA	6,097	6,275	8,359	7,563	10,546
591-556-000-719.000	Health Insurance	17,367	23,616	31,445	21,469	33,221
591-556-000-719.005	Health - MERS HSA	0	0	0	2,720	0
591-556-000-722.000	Pension-General	8,284	9,005	10,582	10,358	10,936
591-556-000-723.000	Pension-MERS DC	0	0	0	50	0
591-556-000-724.000	Unemployment Comp.	90	399	401	95	512
591-556-000-724.001	Workers Compensation	94	102	121	107	160
591-556-000-725.000	Other Fringe Benefits	1,689	2,237	1,715	2,366	1,732
		<u>182,393</u>	<u>93,589</u>	<u>156,674</u>	<u>151,737</u>	<u>184,940</u>
						0
Material and Supplies:						
591-556-000-726.000	Supplies	4,601	7,818	4,000	7,000	7,000
591-556-000-751.000	Gasoline	243	43	0	0	0
591-556-000-755.000	Safety Supplies	3,831	3,600	5,000	5,000	5,000
591-556-000-776.000	Custodial Supplies	908	356	600	600	600
		<u>9,583</u>	<u>11,817</u>	<u>9,600</u>	<u>12,600</u>	<u>12,600</u>
						0
Contractual and Other:						
591-556-000-719.001	Health Insurance-Retirees	36,461	23,634	39,600	27,600	30,360
591-556-000-808.000	Audit Fees	2,156	2,797	2,853	3,318	3,384
591-556-000-818.000	Contractual Services	3,687	10,836	20,000	20,000	20,000
591-556-000-851.000	Radio Maintenance	1,703	1,274	4,000	4,000	4,000
591-556-000-853.000	Telephone	1,067	900	2,000	2,000	2,000
591-556-000-873.000	Travel	115	0	400	400	400
591-556-000-880.000	Community Promotion	52,960	64,229	93,230	88,510	151,590
591-556-000-900.000	Printing & Publishing	7,120	7,067	10,000	10,000	10,000
591-556-000-914.000	Insurance	63,599	67,794	69,150	72,717	74,171
591-556-000-914.001	Insurance-Deductible	0	0	10,000	10,000	10,000
591-556-000-921.000	Utilities-Gas	3,018	1,896	3,000	2,000	2,500
591-556-000-922.000	Utilities-Electricity	1,329	1,225	1,600	1,600	1,500
591-556-000-931.000	Building Maintenance	0	0	1,000	1,000	1,000
591-556-000-934.000	Office Equipment Maintenance	344	738	400	800	800
591-556-000-939.000	Vehicle Maintenance	700	0	0	0	0
591-556-000-958.000	Memberships and Dues	3,913	3,820	3,311	3,900	3,900
591-556-000-960.000	Education & Training	89	70	1,000	3,000	3,500
591-556-000-962.000	Uncollectible Accounts	0	12,773	15,000	15,000	15,000
591-556-000-965.101	Admin.-General Fund	209,575	197,570	209,575	251,212	252,300
591-556-000-966.000	Public Works O/H	1,331	0	0	0	0
591-556-000-999.402	Cont.-Water Equip. & Rep. Fd.	2,500,000	3,500,000	3,500,000	3,500,000	3,544,000
		<u>2,889,167</u>	<u>3,896,623</u>	<u>3,986,119</u>	<u>4,017,057</u>	<u>4,130,405</u>
						0
Capital Outlay:						
591-556-000-971.000	Depreciation	735,443	870,502	735,443	870,502	870,502
		<u>735,443</u>	<u>870,502</u>	<u>735,443</u>	<u>870,502</u>	<u>870,502</u>
						0
Administrative & General		<u>3,816,586</u>	<u>4,872,531</u>	<u>4,887,836</u>	<u>5,051,896</u>	<u>5,198,447</u>
						0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Water Fund-Billing & Collection</i>					
<i>Fund-Activity: 591-558</i>					
014		Asst. Director Public Utilities Admin.	1		65,635
305		Clerk Cashier (Treas.)	1		48,317
306		Public Utility Clerk III	3		130,832
PT		Part Time - Office Worker (Treas.)		1	12,000
			5	1	256,784
Add: Retiree Health Insurance Stipends					1,200
Less: 10% Asst. Director Public Utilities Admin. To 641-440					-6,564
10% Asst. Director Public Utilities Admin. To 642-449					-6,564
					244,856

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 591 Water Fund
Dept 558 Billing & Collection

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2013/14 Adopted
Personal Services:						
591-556-000-719.005 Health - MERS HSA	0	0	0	1,620	1,750	
591-558-000-702.000 Termination Pay	0	19,217	0	16,830	0	
591-558-000-706.000 Salaries and Wages	238,569	249,030	248,179	245,000	232,856	
591-558-000-707.000 Wages-Temporary	10,024	11,358	12,000	15,000	12,000	
591-558-000-709.000 Overtime	3,060	4,559	6,000	6,600	7,000	
591-558-000-715.000 Employers FICA	17,907	18,803	20,363	21,682	19,268	
591-558-000-719.000 Health Insurance	62,428	69,347	69,274	69,000	61,986	
591-558-000-722.000 Pension-General	28,307	30,177	30,914	30,871	22,840	
591-558-000-723.000 Pension-MERS DC	0	0	0	800	1,091	
591-558-000-724.000 Unemployment Comp.	870	1,579	1,345	1,345	1,062	
591-558-000-724.001 Workers Compensation	1,223	937	370	937	352	
591-558-000-725.000 Other Fringe Benefits	1,319	1,544	4,744	2,000	3,972	
	363,707	406,551	393,189	411,685	364,177	0
Material and Supplies:						
591-558-000-726.000 Office Supplies	8,160	6,147	15,000	15,000	15,000	
591-558-000-730.000 Postage	29,879	28,289	38,000	33,000	35,000	
	38,039	34,436	53,000	48,000	50,000	0
Contractual and Other:						
591-558-000-719.001 Health Insurance-Retirees	4,521	4,405	5,148	21,991	24,190	
591-558-000-808.000 Audit Fees	2,156	2,797	2,853	3,318	3,384	
591-558-000-810.000 EPAY Costs	4,483	4,554	4,500	4,554	4,554	
591-558-000-818.000 Contractual Services	15,011	13,051	21,000	29,044	29,044	
591-558-000-853.000 Telephone	2,089	2,812	2,200	2,962	3,112	
591-558-000-873.000 Travel	40	172	200	200	200	
591-558-000-900.000 Printing & Publishing	200	755	2,800	2,000	2,000	
591-558-000-914.000 Insurance	6,290	6,704	7,000	7,193	7,337	
591-558-000-934.000 Office Equipment Maintenance	3,794	6,187	9,203	9,203	9,203	
591-558-000-946.000 Office Equipment Rental	0	0	500	500	500	
591-558-000-958.000 Memberships & Dues	20	92	90	92	92	
591-558-000-960.000 Education & Training	0	0	500	400	400	
591-558-000-962.000 Uncollectible Accounts	20,780	16,095	5,000	5,000	5,000	
591-558-000-965.101 Admin.-General Fund	31,316	29,522	40,000	37,537	37,700	
	90,700	87,146	100,994	123,994	126,716	0
Capital Outlay:						
591-558-000-983.000 Office Equipment	3,556	2,238	11,200	13,200	13,200	
591-558-000-984.000 Software	995	0	1,000	1,000	1,000	
	4,551	2,238	12,200	14,200	14,200	0
Billing & Collection	496,997	530,371	559,383	597,879	555,093	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Department: Water Fund-Transmission & Distribution</i>				
<i>Fund-Activity: 591-560</i>				
011	W & S Maintenance Foreman	1		70,075
306	Public Works Maint. Worker III	8		364,374
PT	Part Time		2	24,000
Activity Total		9	2	458,449
Add: Retiree Health Insurance Stipends				5,160
Less: Public Works Maint. Worker III (Miss Dig) (50%) To 641-440				-17,228
				446,381

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 591 Water Fund
Dept 560 Transmission & Distribution

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
591-560-000-702.000 Termination Pay	12,375	1,102	0	0	0	
591-560-000-706.000 Salaries and Wages	390,933	373,284	418,048	418,048	422,381	
591-560-000-707.000 Wages-Temporary	164	0	24,000	20,000	24,000	
591-560-000-709.000 Overtime	33,343	18,610	55,200	50,000	55,200	
591-560-000-715.000 Employers FICA	31,626	28,919	37,794	37,336	37,534	
591-560-000-719.000 Health Insurance	72,756	58,387	114,653	114,653	94,717	
591-560-000-719.005 Health - MERS HSA	0	690	0	4,000	3,500	
591-560-000-719.678 RX Drug Insurance	0	0	1,750	0	0	
591-560-000-722.000 Pension-General	51,590	47,113	55,479	57,429	54,172	
591-560-000-723.000 Pension-MERS DC	0	317	0	2,000	2,222	
591-560-000-724.000 Unemployment Comp.	484	1,704	2,242	2,200	1,738	
591-560-000-724.001 Workers Compensation	7,059	6,458	8,061	8,061	8,011	
591-560-000-725.000 Other Fringe Benefits	5,283	4,133	8,749	8,000	8,800	
	<u>605,613</u>	<u>540,717</u>	<u>725,976</u>	<u>721,727</u>	<u>712,275</u>	<u>0</u>
Material and Supplies:						
591-560-000-740.000 Operating Supplies	18,557	22,820	21,000	23,000	23,000	
591-560-000-751.000 Gasoline	31,163	23,075	33,000	33,000	33,000	
591-560-000-758.000 Laundry	1,515	1,796	3,000	3,000	3,000	
591-560-000-759.000 Small Tools	9,006	8,122	13,000	13,000	13,000	
591-560-000-781.000 Valve-Hydrant Supplies	162,249	75,897	150,000	150,000	150,000	
	<u>222,490</u>	<u>131,710</u>	<u>220,000</u>	<u>222,000</u>	<u>222,000</u>	<u>0</u>
Contractual and Other:						
591-560-000-719.001 Health Insurance-Retirees	15,660	30,644	33,065	30,000	33,000	
591-560-000-818.000 Contractual Services	141,059	109,337	200,000	200,000	200,000	
591-560-000-853.000 Telephone	3,713	3,966	4,000	4,000	4,000	
591-560-000-873.000 Travel	14	280	100	100	100	
591-560-000-921.000 Utilities-Gas	3,766	2,382	4,000	4,000	4,000	
591-560-000-922.000 Utilities-Electricity	2,860	2,723	2,700	3,600	3,600	
591-560-000-931.000 Building Maintenance	635	1,153	4,000	4,000	4,000	
591-560-000-933.000 Equipment Maintenance	221	3,675	20,000	20,000	20,000	
591-560-000-936.000 Pavement Repairs	102,555	81,362	130,000	130,000	130,000	
591-560-000-939.000 Vehicle Maintenance	52,300	40,594	50,000	50,000	50,000	
591-560-000-943.000 Equipment Rental-MP	11,996	14,143	25,000	25,000	25,000	
591-560-000-960.000 Education & Training	1,635	1,450	1,700	2,000	2,000	
591-560-000-966.000 Public Works O/H	12,856	6,607	15,000	7,000	8,000	
	<u>349,270</u>	<u>298,316</u>	<u>489,565</u>	<u>479,700</u>	<u>483,700</u>	<u>0</u>
Transmission & Distribution	<u>1,177,373</u>	<u>970,743</u>	<u>1,435,541</u>	<u>1,423,427</u>	<u>1,417,975</u>	<u>0</u>

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class	Grade	Position	# Positions		Budgeted Salaries & Wages
			Permanent	Temporary	
<i>Department: Water Fund-Meter Maintenance</i>					
<i>Fund-Activity: 591-564</i>					
010		Water Meter Supervisor	1		66,206
306		Public Works Maint. Worker III	4		174,245
PT		Temp. - Meter Reader		1	5,000
Activity Total			5	1	245,451

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 591 Water Fund
Dept 564 Meter Maintenance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
591-564-000-702.000 Termination Pay	1,139	9,543	0	1,139	0	
591-564-000-706.000 Salaries and Wages	237,233	246,349	250,384	250,384	240,451	
591-564-000-707.000 Wages-Temporary	72	22	5,000	5,000	5,000	
591-564-000-709.000 Overtime	9,609	8,086	19,000	19,000	19,000	
591-564-000-715.000 Employers FICA	17,758	18,147	20,991	21,078	20,231	
591-564-000-719.000 Health Insurance	52,603	60,228	75,690	81,104	83,502	
591-564-000-719.005 Health - MERS HSA	0	44	0	420	1,750	
591-564-000-722.000 Pension-General	30,510	31,061	32,919	32,919	31,834	
591-564-000-723.000 Pension-MERS DC	0	18	0	200	1,170	
591-564-000-724.000 Unemployment Comp.	321	1,181	1,416	1,416	1,098	
591-564-000-724.001 Workers Compensation	4,013	4,139	4,528	4,528	4,363	
591-564-000-725.000 Other Fringe Benefits	2,183	2,265	5,132	5,000	5,119	
	355,441	381,083	415,060	422,188	413,518	0
Material and Supplies:						
591-564-000-726.000 Office Supplies	457	194	1,700	1,700	1,700	
591-564-000-740.000 Operating Supplies	4,319	4,604	4,500	6,000	6,000	
591-564-000-744.000 Uniform Allowance	176	0	1,475	1,475	1,475	
591-564-000-751.000 Gasoline	14,167	11,112	16,000	15,000	16,000	
591-564-000-758.000 Laundry	937	786	1,600	1,600	1,600	
591-564-000-759.000 Small Tools	315	1,110	1,100	1,100	1,100	
591-564-000-782.000 Materials	37,534	85,561	85,000	88,000	85,000	
	57,905	103,367	111,375	114,875	112,875	0
Contractual and Other:						
591-564-000-719.001 Health Insurance-Retirees	27,342	24,215	26,638	38,900	42,790	
591-564-000-818.000 Contractual Services	10,430	33,606	35,000	20,000	35,000	
591-564-000-853.000 Telephone	3,419	3,214	3,500	3,500	3,500	
591-564-000-873.000 Travel	0	0	100	100	100	
591-564-000-921.000 Utilities-Gas	3,806	2,382	4,000	1,800	1,800	
591-564-000-922.000 Utilities-Electricity	2,868	2,734	3,100	4,000	4,000	
591-564-000-923.000 Utilities-Water	2	3	0	4,000	4,000	
591-564-000-931.000 Building Maintenance	371	680	1,000	1,000	1,000	
591-564-000-933.000 Equipment Maintenance	370	0	2,500	2,500	2,500	
591-564-000-939.000 Vehicle Maintenance	14,165	10,860	15,000	15,000	15,000	
591-564-000-958.000 Memberships & Dues	0	0	175	175	175	
591-564-000-960.000 Education & Training	530	555	2,000	2,000	2,000	
591-564-000-966.000 Public Works O/H	0	231	0	0	0	
	63,303	78,480	93,013	92,975	111,865	0
Meter Maintenance	476,649	562,930	619,448	630,038	638,258	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 591 Water Fund

Dept 565 Water Treatment Plant & Pumping

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
591-565-000-702.000 Termination Pay	12	13,192	0	0	0	
591-565-000-706.000 Salaries and Wages	545,908	560,528	579,417	579,417	598,483	
591-565-000-707.000 Wages-Temporary	0	0	20,000	20,000	20,000	
591-565-000-709.000 Overtime	73,322	94,930	104,500	104,500	108,500	
591-565-000-715.000 Employers FICA	44,636	48,335	53,850	53,850	55,616	
591-565-000-719.000 Health Insurance	110,371	125,615	129,791	129,791	122,963	
591-565-000-719.005 Health - MERS HSA	0	0	0	100	0	
591-565-000-722.000 Pension-General	73,129	76,503	80,491	85,626	82,559	
591-565-000-723.000 Pension-MERS DC	0	0	0	50	0	
591-565-000-724.000 Unemployment Comp.	596	2,238	2,478	2,478	1,921	
591-565-000-724.001 Workers Compensation	8,222	9,190	11,198	11,198	11,432	
591-565-000-725.000 Other Fringe Benefits	4,864	5,535	10,316	9,500	10,592	
	861,060	936,066	992,041	996,510	1,012,066	0
Material and Supplies:						
591-565-000-740.000 Operating Supplies	3,340	3,942	2,700	2,700	2,835	
591-565-000-743.001 Chemicals-Fluoride	26,032	11,751	17,020	17,020	11,530	
591-565-000-743.002 Chemicals-Lime	442,070	382,414	416,033	416,033	462,600	
591-565-000-743.003 Chemicals-Soda Ash	39,848	16,191	53,395	53,395	57,650	
591-565-000-743.004 Chemicals-Caustic Soda	18,900	22,138	75,104	75,104	65,900	
591-565-000-743.007 Chemicals-Phosphate	38,430	31,080	32,174	32,174	33,500	
591-565-000-743.009 Chemicals-Chlorine	17,434	17,951	20,467	20,467	22,400	
591-565-000-743.010 Ferric Chloride	23,370	22,096	18,388	18,388	23,200	
591-565-000-748.000 Laboratory Supplies	30,769	27,365	30,870	30,870	32,414	
591-565-000-749.000 Diesel Fuel	0	0	4,400	4,400	4,488	
591-565-000-751.000 Gasoline	5,964	3,008	6,050	6,050	6,050	
591-565-000-758.000 Laundry	3,154	2,962	3,800	3,800	3,876	
591-565-000-759.000 Small Tools	0	0	1,600	1,600	1,632	
591-565-000-776.000 Custodial Supplies	1,316	3,405	2,520	2,520	2,570	
591-565-000-778.000 Equipment Maint. Supplies	48,991	36,967	68,389	68,389	75,005	
	699,618	581,270	752,910	752,910	805,650	0
Contractual and Other:						
591-565-000-719.001 Health Insurance-Retirees	45,750	32,488	45,527	20,000	22,000	
591-565-000-818.000 Contractual Services	158,896	795,979	1,699,691	817,649	708,891	
591-565-000-818.001 Cont.Service-Well Field	5,721	1,210	9,300	52,300	9,300	
591-565-000-818.003 Cont.Service-Pumping Station	0	1,764	45,300	45,100	45,500	
591-565-000-853.000 Telephone	4,483	5,033	3,879	3,879	3,957	
591-565-000-873.000 Travel	89	105	800	800	1,100	
591-565-000-921.000 Utilities-Gas	45,735	33,796	51,975	51,975	54,574	
591-565-000-922.000 Utilities-Electricity	466,184	460,926	530,011	530,011	544,103	
591-565-000-923.000 Utilities-Water	3,651	3,590	4,120	4,120	4,202	

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 591 Water Fund
Dept 565 Water Treatment Plant & Pumping (Continued)

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual and Other: (Cont'd.)						
591-565-000-931.000 Building Maintenance	233	868	4,120	4,120	4,202	
591-565-000-939.000 Vehicle Maintenance	8,175	4,541	6,000	8,000	6,000	
591-565-000-941.000 Rentals	4,300	4,300	4,300	4,300	4,300	
591-565-000-943.000 Equipment Rental - MP	0	93	0	1,000	0	
591-565-000-958.000 Memberships and Dues	170	899	300	300	300	
591-565-000-960.000 Education & Training	4,780	2,610	4,578	4,581	4,717	
	<u>748,167</u>	<u>1,348,202</u>	<u>2,409,901</u>	<u>1,548,135</u>	<u>1,413,146</u>	<u>0</u>
Water Treatment Plant & Pumping	<u><u>2,308,845</u></u>	<u><u>2,865,538</u></u>	<u><u>4,154,852</u></u>	<u><u>3,297,555</u></u>	<u><u>3,230,862</u></u>	<u><u>0</u></u>

Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
Department:	Water Fund-Water Treatment Plant & Pumping			
Fund-Activity:	591-565			
014	WTP Supervisor	1		84,716
020	Director of Public Works	1		114,989
306	WTP Operator I	1		46,214
306	Lab Technician	1		46,056
307	WTP Mechanic/Relief Operator II	2		105,742
308	WTP Operator II	3		168,105
308	Mechanic III	1		56,026
PT	Part Time		1	20,000
	Activity Total	<u>10</u>	<u>1</u>	<u>641,848</u>
				0
	Add: Retiree Health Insurance Stipends			34,130
	Less: Director of Public Works 50% to 590-554 WWTP			<u>-57,495</u>
	Activity Total			<u><u>618,483</u></u>

(599) Parking Deck Fund

PURPOSE - This Fund is used to account for the operations of the East (Cooper St.) and West (Francis St.) parking decks as well as surface parking constructed on Water Street. These parking facilities were constructed in 2002 and 2003 with proceeds from the DDA TIF and BRA TIF Bonds in connection with the Consumers Energy Project.

CHARACTER - Revenues from parking permits sold will be used to fund parking operations as well as to provide a sinking fund for major long-term maintenance expenses.

AUTHORITY - This Fund was established with a budget resolution adopted October 22, 2002.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 599 Parking Deck Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	277,893	278,946	276,419	134,760	0	
Expenses	503,660	731,388	739,053	442,245	278,048	
Excess of Revenues Over (Under) Expenses	(225,767)	(452,442)	(462,634)	(307,485)	(278,048)	0
Add: Depreciation	262,943	262,943	262,943	262,943	262,943	
Increase (Decrease) in Working capital	37,176	(189,499)	(199,691)	(44,542)	(15,105)	0
Working Capital - Beginning of Year	1,088,862	1,126,038	936,539	936,539	891,997	891,997
Working Capital - End of Year	1,126,038	936,539	736,848	891,997	876,892	891,997

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 599 Parking Deck Fund

<u>Account Description</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Adopted</u>	<u>2015/16 Projected</u>	<u>2016/17 Proposed</u>	<u>2016/17 Adopted</u>
599-000-000-653.007 Parking Permits (Brown)	272,956	274,905	272,331	133,298	0	
599-000-000-664.000 Interest	4,937	4,041	4,088	1,462	0	
Total Revenues	277,893	278,946	276,419	134,760	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 599 Parking Deck Fund
Dept 599 Parking Deck

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2013/14 Adopted
Personal Services:						
599-599-000-706.000 Salaries and Wages	27,048	26,501	8,240	13,000	0	
599-599-000-707.000 Temporary Wages	9	0	1,000	500	0	
599-599-000-709.000 Overtime	14,737	10,497	7,500	5,000	0	
599-599-000-715.000 Employers FICA	3,112	2,767	1,281	1,415	0	
599-599-000-719.000 Health Insurance	4,743	3,639	1,357	1,685	0	
599-599-000-719.005 Health - MERS HSA	0	0	0	15	0	
599-599-000-722.000 Pension-General	5,188	4,515	1,923	2,209	0	
599-599-000-723.000 Pension-MERS DC	0	0	0	5	0	
599-599-000-724.000 Unemployment Comp.	49	210	36	44	0	
599-599-000-724.001 Workers Compensation	563	481	96	154	0	
599-599-000-725.000 Other Fringe Benefits	728	567	137	188	0	
	<u>56,177</u>	<u>49,177</u>	<u>21,570</u>	<u>24,215</u>	<u>0</u>	<u>0</u>
Material and Supplies:						
599-599-000-740.000 Operating Supplies	520	0	10,000	0	0	
599-599-000-756.000 Miscellaneous Supplies	111	123	3,000	500	0	
599-599-000-782.000 Materials	23,369	14,115	7,000	6,000	0	
	<u>24,000</u>	<u>14,238</u>	<u>20,000</u>	<u>6,500</u>	<u>0</u>	<u>0</u>
Contractual And Other:						
599-599-000-808.000 Audit Fees	356	445	445	464	473	
599-599-000-818.000 Contractual Services	52,864	38,564	45,178	20,000	0	
599-599-000-853.000 Telephone	1,702	1,722	1,740	1,000	0	
599-599-000-914.000 Insurance	10,436	10,815	11,031	12,132	12,132	
599-599-000-920.000 Utilities	48,698	49,844	57,680	30,000	0	
599-599-000-930.000 Repairs & Maintenance	2,725	0	10,000	1,000	0	
599-599-000-931.000 Building Maintenance	0	0	1,000	1,000	0	
599-599-000-937.000 Maint.-Snow Removal	0	2,025	0	2,000	0	
599-599-000-943.000 Equip. Rental - Motor Pool	11,850	7,765	8,300	2,500	0	
599-599-000-965.101 Admin.-General Fund	7,004	5,468	10,000	7,491	2,500	
599-599-000-966.000 PW Overhead	5,469	3,666	14,166	2,000	0	
599-599-000-967.000 ENG Overhead	19,436	17,430	0	10,000	0	
599-599-000-999.585 Contribution-AutoParkingFd.	0	267,286	0	58,000	0	
	<u>160,540</u>	<u>405,030</u>	<u>159,540</u>	<u>147,587</u>	<u>15,105</u>	<u>0</u>
Capital Outlay :						
599-599-000-971.000 Depreciation	262,943	262,943	262,943	262,943	262,943	
599-599-000-976.599 Parking Deck Repairs/Maint	0	0	275,000	1,000	0	
599-599-000-977.000 Equipment	0	0	0	0	0	
	<u>262,943</u>	<u>262,943</u>	<u>537,943</u>	<u>263,943</u>	<u>262,943</u>	<u>0</u>
Total Expenses	<u>503,660</u>	<u>731,388</u>	<u>739,053</u>	<u>442,245</u>	<u>278,048</u>	<u>0</u>

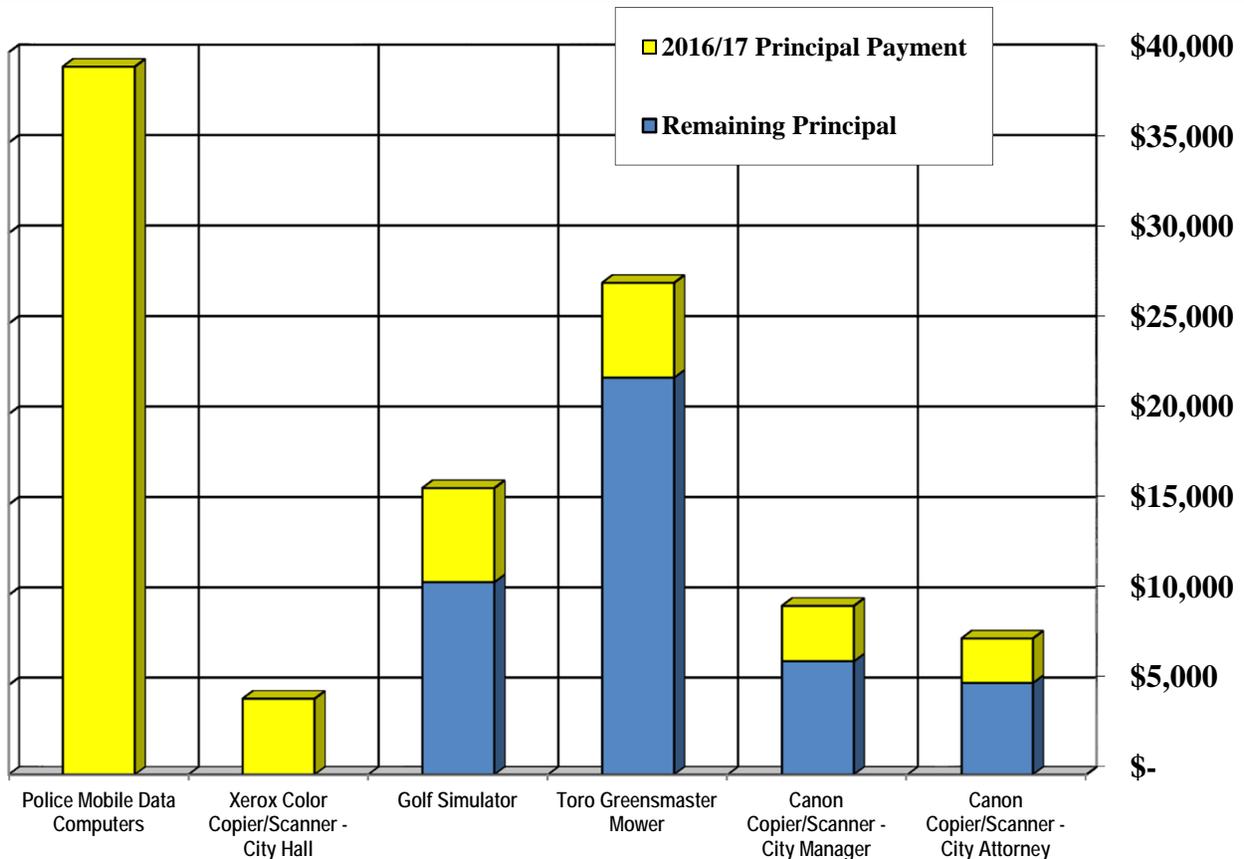
Internal Service Funds

Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other government units, on a cost reimbursement basis.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Internal Service Funds
Debt Summary

Fund#	Issue Name	Date Issued	Loan Amount	Principal Outstanding 6/30/2016	FY 2016/17	
					Principal	Interest
663	1) Workers Compensation Fund Loan	9/11/2013	115,289	39,193	39,193	784
663	2) Workers Compensation Fund Loan	10/19/2013	12,798	4,232	4,232	268
663	3) Ella Sharp Park Endowment Fund Loan	4/1/2014	25,995	15,905	5,197	318
663	4) Workers Compensation Fund Loan	10/21/2015	27,248	27,248	5,236	545
663	5) Workers Compensation Fund Loan	2/24/2016	9,395	9,395	3,070	188
663	6) Workers Compensation Fund Loan	3/3/2016	7,595	7,595	2,481	152
Internal Service Fund Totals			\$ 198,320	\$ 103,568	\$ 59,409	\$ 2,255

- 1) Police Mobile Data Computers
- 2) Xerox Color Copier/Scanner - City Hall
- 3) Golf Simulator
- 4) Toro Greensmaster Mower
- 5) Canon Copier/Scanner - City Manager
- 6) Canon Copier/Scanner - City Attorney



(641) Public Works Administration Fund

PURPOSE - This Fund is used to record the administrative operations of the City's Department of Public Works.

CHARACTER - Money for the operation of this Fund is supplied by reimbursements from other funds for services rendered. Reimbursements are calculated as a percentage of direct labor for hours worked by Public Works employees on various City projects and activities. This percentage is periodically reviewed and adjusted to provide for reimbursements sufficient to offset these related administrative costs.

AUTHORITY - This Fund was formally established with the adoption of the 1999/2000 Budget.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 641 Public Works Administration Fund

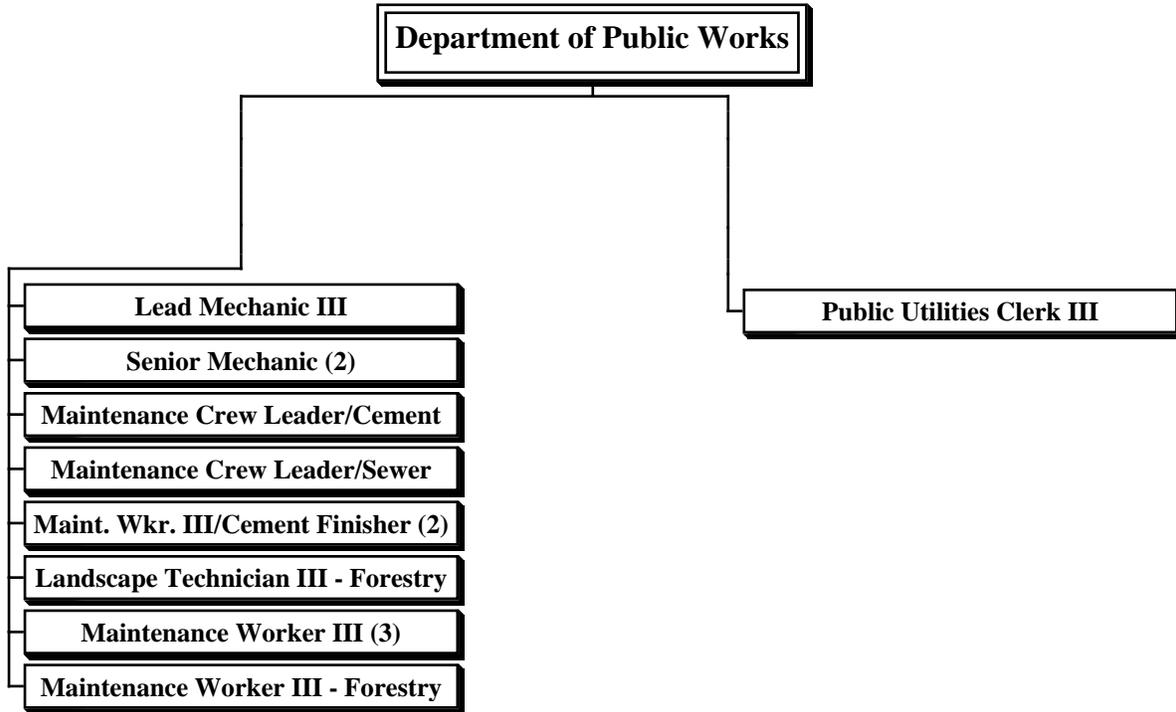
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	227,394	166,079	304,000	304,894	384,500	0
Expenditures	348,602	296,616	442,181	392,544	411,175	0
Revenues Over (Under) Expenses			(138,181)	(87,650)	(26,675)	0
Estimated Working Capital - Beginning of Year			127,880	127,880	40,230	40,230
Estimated Working Capital - End of Year			(10,301)	40,230	13,555	40,230

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 641 Public Works Administration Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
641-000-000-626.000 Charges for Services	222,777	159,857	300,000	300,000	380,000	
641-000-000-664.000 Interest	4,611	5,866	4,000	4,683	4,500	
641-000-000-698.000 Miscellaneous	6	356	0	211	0	
Total Revenues	227,394	166,079	304,000	304,894	384,500	0

**City of Jackson
Department of Public Works
Activity Personnel Chart**



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Fund-Activity: 641-440</i>				
<i>Department: Public Works</i>				
306	Maintenance Worker III	3		133,810
306	Maintenance Worker III - Forestry	1		49,920
306	Public Utilities Clerk III	1		45,000
306	Landscape Technician III - Forestry	1		49,920
306	Maint. Worker III//Cement Finisher	2		99,840
307	Maintenance Crew Leader/Cement	1		52,871
307	Maintenance Crew Leader/Sewer	1		52,871
309	Senior Mechanic	2		120,152
310	Lead Mechanic III	1		64,373
		<u>13</u>		<u>668,757</u>
Add: Retirees Health Insurance Stipend				27,420
Dispatch Technician (30%) from 591-556				14,978
Public Works Maint. Worker III (Utility Locator) (50%) from 591-560				17,228
Less: Public Utilities Clerk III (20%) to Engineering 642-449				-9,000
Public Utilities Clerk III (40%) to Motor Pool 661-454				-18,000
Department Total				<u><u>701,383</u></u>

Note: Above wages are charged to various activities under the control of the Department of Public Services based on actual time worked or by a predetermined allocation formula.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 641 Public Works Administration Fund
Dept 440 Public Works Administration

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
641-440-000-702.000 Termination Pay	14,175	18,840	0	13,450	0	
641-440-000-706.000 Salaries And Wages	141,073	117,169	137,068	124,638	142,349	
641-440-000-707.000 Temporary Wages	0	0	0	60	0	
641-440-000-709.000 Overtime	1,331	371	1,840	1,000	0	
641-440-000-715.000 Employers FICA	11,226	9,552	10,626	10,645	10,890	
641-440-000-719.000 Health Insurance	-1,235	-14,215	42,381	38,538	44,014	
641-440-000-719.005 Health - MERS HSA	0	0	0	400	200	
641-440-000-722.000 Pension-General	14,990	11,519	16,975	17,066	17,466	
641-440-000-723.000 Pension-MERS DC	0	0	0	50	0	
641-440-000-724.000 Unemployment Comp.	143	399	681	5,288	5,409	
641-440-000-724.001 Workers Compensation	2,094	1,912	3,653	3,604	3,687	
641-440-000-725.000 Other Fringe Benefits	-2,705	-792	1,733	500	1,875	
	181,092	144,755	214,957	215,239	225,890	0
Material And Supplies:						
641-440-000-726.000 Office Supplies	4,366	1,353	5,000	6,000	5,000	
641-440-000-755.000 Safety Supplies	4,080	4,725	10,511	6,000	7,260	
641-440-000-758.000 Laundry	1,980	1,577	2,500	2,500	2,500	
641-440-000-782.000 Materials	5,664	3,405	8,474	6,000	8,002	
	16,090	11,060	26,485	20,500	22,762	0
Contractual And Other:						
641-440-000-719.001 Health Insurance-Retirees	129,334	121,403	151,100	123,636	129,818	
641-440-000-808.000 Audit Fees	344	295	301	306	312	
641-440-000-818.000 Contractual Services	3,416	4,722	29,135	15,000	12,935	
641-440-000-853.000 Telephone	4,089	3,951	4,200	4,200	4,200	
641-440-000-873.000 Travel	553	0	200	100	200	
641-440-000-914.000 Insurance	5,458	4,513	4,603	4,763	4,858	
641-440-000-914.001 Insurance-Deductible	100	3,316	0	0	0	
641-440-000-920.000 Utilities	3,195	973	5,500	4,000	5,500	
641-440-000-924.000 Utilities-Heating	1,498	343	2,200	1,500	2,200	
641-440-000-933.000 Equipment Maintenance	0	0	0	350	0	
641-440-000-934.000 Office Equipment Maintenance	2,294	750	2,000	1,500	1,000	
641-440-000-943.000 Equipment Rental - MP	573	335	0	0	0	
641-440-000-946.000 Office Equipment Rental	0	0	300	100	300	
641-440-000-958.000 Memberships & Dues	70	0	400	200	400	
641-440-000-960.000 Education & Training	155	0	800	800	800	
	151,079	140,601	200,739	156,455	162,523	0
Capital Outlay:						
641-440-000-983.000 Office Equipment	341	200	0	350	0	
641-440-000-984.000 Software	0	0	0	0	0	
	341	200	0	350	0	0
Total Expenditures	348,602	296,616	442,181	392,544	411,175	0

(642) Engineering Administration Fund

PURPOSE - This Fund is used to record the administrative operations of the City's Engineering Department.

CHARACTER - Money for the operation of this Fund is supplied by reimbursements from other funds for services rendered. Reimbursements are calculated as a percentage of direct labor for hours worked by Engineering employees on various City projects and activities. This percentage is periodically reviewed and adjusted to provide for reimbursements sufficient to offset these related administrative costs.

AUTHORITY - This Fund was formally established with the adoption of the 1999/2000 Budget.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 642 Engineering Administration Fund

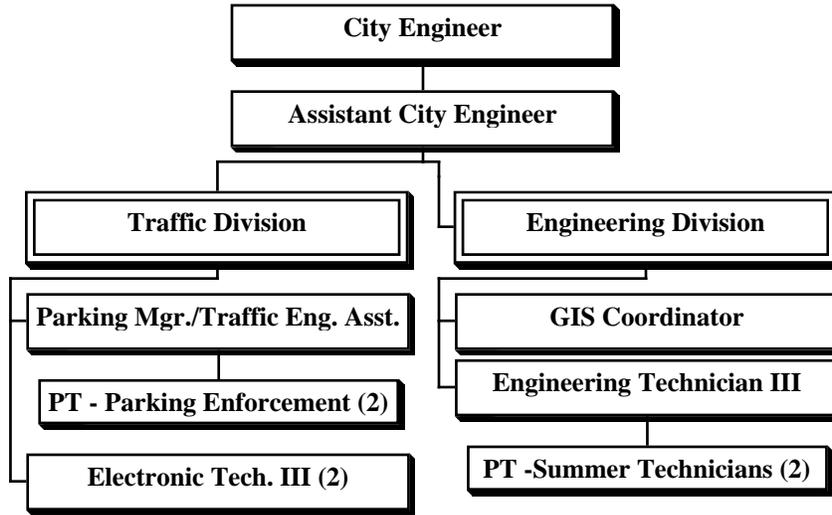
	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	382,219	307,264	388,482	360,429	324,989	0
Expenditures	369,420	330,322	388,482	362,670	302,489	0
Revenues Over (Under) Expenses			0	(2,241)	22,500	0
Estimated Working Capital - Beginning of Year			48,266	48,266	46,025	46,025
Estimated Working Capital - End of Year			48,266	46,025	68,525	46,025

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 642 Engineering Administration Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
642-000-000-626.000 Charges for Services	381,181	307,073	388,482	360,429	324,989	
642-000-000-664.000 Interest	376	191	0	0	0	
642-000-000-698.000 Miscellaneous	662	0	0	0	0	
Total Revenues	382,219	307,264	388,482	360,429	324,989	0

**City of Jackson
Engineering
Activity Personnel Chart**



City of Jackson
Fiscal Year 2016/17 Proposed Budget
Personnel Schedule

Class Grade	Position	# Positions		Budgeted Salaries & Wages
		Permanent	Temporary	
<i>Fund-Activity: 642-449</i>				
<i>Department: Engineering</i>				
010	Parking Mgr./Traffic Engineer Asst.	1		66,206
015	Assistant City Engineer	1		89,080
019	City Engineer	1		109,108
011	GIS Coordinator	1		70,344
307	Engineering Technician III	1		52,861
308	Electronic Technician III	2		112,052
PT	Summer Technicians		2	12,800
		7	2	512,451
Add: 10% Asst. Director Public Utilities Admin. From 591-558				6,564
Pension Coordinator/Engineering Admin. (50%) from 101-201				26,430
Public Utilities Clerk III (20%) from 641-440				9,000
Retiree Stipends				22,860
Department Total				577,305

Note: Above wages are charged to various activities under the control of the Department of Engineering based on actual time worked or by a predetermined allocation formula.

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 642 Engineering Administration Fund
Dept 449 Engineering Office

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
642-449-000-702.000 Termination Pay	5,091	4,689	0	0	0	
642-449-000-706.000 Salaries And Wages	164,783	156,063	166,260	166,260	129,233	
642-449-000-707.000 Temporary Wages	0	0	0	0	0	
642-449-000-709.000 Overtime	171	260	0	200	0	
642-449-000-715.000 Employers FICA	12,170	12,336	10,787	10,787	8,138	
642-449-000-719.000 Health Insurance	17,959	22,038	23,221	30,088	15,652	
642-449-000-719.005 Health - MERS HSA	0	0	0	0	0	
642-449-000-722.000 Pension-General	17,647	16,351	17,230	17,756	13,052	
642-449-000-724.000 Unemployment Comp.	201	479	615	0	363	
642-449-000-724.001 Workers Compensation	1,327	1,335	1,640	1,394	1,261	
642-449-000-725.000 Other Fringe Benefits	1,580	1,992	2,337	2,444	1,542	
	220,929	215,543	222,090	228,929	169,241	0
Material And Supplies:						
642-449-000-726.000 Office Supplies	3,350	3,427	4,795	4,000	4,795	
642-449-000-753.000 Survey Supplies	1,174	511	1,510	1,510	1,510	
642-449-000-755.000 Safety Supplies	279	388	1,225	1,225	1,225	
642-449-000-782.000 Materials	0	37	0	0	0	
	4,803	4,363	7,530	6,735	7,530	0
Contractual And Other:						
642-449-000-719.001 Health Insurance-Retirees	59,218	51,842	74,325	44,540	38,547	
642-449-000-808.000 Audit Fees	264	328	335	333	340	
642-449-000-818.000 Contractual Services	1,213	2,352	2,500	2,500	2,500	
642-449-000-853.000 Telephone	7,237	7,067	7,350	6,895	7,350	
642-449-000-873.000 Travel	0	462	500	462	500	
642-449-000-914.000 Insurance	6,072	6,511	6,641	6,779	6,915	
642-449-000-920.000 Utilities	4,471	4,552	5,100	4,900	5,100	
642-449-000-924.000 Utilities-Heating	2,247	1,460	3,000	3,000	3,000	
642-449-000-933.000 Equipment Maintenance	7,918	4,105	9,000	8,000	9,000	
642-449-000-934.000 Office Equipment Maintenance	2,166	960	4,881	3,456	4,881	
642-449-000-943.000 Equipment Rental - MP	46	0	0	0	0	
642-449-000-946.000 Office Equipment Rental	0	0	200	150	200	
642-449-000-958.000 Memberships & Dues	1,889	1,928	1,930	2,050	2,185	
642-449-000-960.000 Education & Training	921	1,658	2,000	1,600	1,600	
642-449-000-965.101 Admin.-General Fund	25,320	24,329	24,000	26,241	26,500	
	118,982	107,554	141,762	110,906	108,618	0
Capital Outlay:						
642-449-000-977.000 Equipment	17,320	0	0	0	0	
642-449-000-983.000 Office Equipment	68	1,488	4,000	3,000	4,000	
642-449-000-984.000 Software	7,318	1,374	13,100	13,100	13,100	
	24,706	2,862	17,100	16,100	17,100	0
Total Expenditures	369,420	330,322	388,482	362,670	302,489	0

(643) Local Site Remediation Revolving Fund

PURPOSE - This Fund is used to record the receipt and disbursement of money available under Section 13(5) of the Brownfield Redevelopment Financing Act (Act 381 of 1996) and may also consist of money appropriated or otherwise made available from public or private sources.

CHARACTER - Money for the operation of this Fund is supplied by the capture of additional tax increment revenue, as provided for in an approved Brownfield Plan, from an eligible property in excess of the amount authorized under subsection (4) of Act 381 and for not more than 5 years after the time that capture is required. If tax increment revenues attributable to taxes levied for school operating purposes from eligible property are captured by the authority for purposes authorized under subsection (3), the tax increment revenues captured for deposit in the local site remediation revolving fund also may include tax increment revenues attributable to taxes levied for school operating purposes in an amount not greater than the tax increment revenues levied for school operating purposes captured from the eligible property by the authority for the purposes authorized under subsection (3).

AUTHORITY - This Fund is provided for under Section 8 of Act 381 of 1996 and was formally established with the adoption of the 2008/09 Budget.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 643 Local Site Remediation Revolving Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	10,483	9,593	74,775	72,621	70,400	0
Expenditures	414,451	17,500	51,000	51,000	51,000	0
Revenues Over (Under) Expenses	(403,968)	(7,907)	23,775	21,621	19,400	0
Estimated Working Capital - Beginning of Year	608,555	204,587	196,680	196,680	218,301	218,301
Estimated Working Capital - End of Year	204,587	196,680	220,455	218,301	237,701	218,301

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 643 Local Site Remediation Revolving Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
643-000-000-664.000 Interest	1,541	636	500	500	500	
643-000-000-699.494 Contribution-BRA Fund	8,942	8,957	74,275	72,121	69,900	
Total Revenues	10,483	9,593	74,775	72,621	70,400	0

Expenditure Detail

Fund 643 Local Site Remediation Revolving Fund
Dept 745 Brownfield Redevelopment Projects

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other :						
643-745-000-818.000 Contractual Services	0	0	50,000	50,000	50,000	
643-745-000-818.004 Building Demolitions	0	0	0	0	0	
643-745-000-956.000 Administration	34	0	1,000	1,000	1,000	
643-745-000-962.000 Uncollectible Accounts	0	0	0	0	0	
643-745-000-999.253 Cont.-212 W.Mich.Demo Fd.	414,417	17,500	0	0	0	
Total Expenditures	414,451	17,500	51,000	51,000	51,000	0

(661) Motor Pool & Garage Fund

PURPOSE - This Fund is used to record the operations of the City's motor vehicle pool at the Department of Public Works.

CHARACTER - Money for the operation of this Fund is supplied by reimbursements from other funds for services rendered (i.e., equipment usage). The special advantage of this Fund is that the Major Street Fund (202) and Local Street Fund (203) can be charged rent for the time equipment is used for street work.

AUTHORITY - This Fund was established in fiscal year 1980-81 by segregating this activity from the General Fund (101), as recommended by the State Department of Treasury.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 661 Motor Pool & Garage Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	976,268	777,892	966,281	882,141	882,141	0
Expenditures	1,235,092	1,086,783	1,337,680	1,247,136	1,319,922	0
Revenues Over (Under) Expenses			(371,399)	(364,995)	(437,781)	0
Add: Depreciation			336,730	336,082	336,082	
Estimated Change in Working Capital			(34,669)	(28,913)	(101,699)	0
Estimated Working Capital - Beginning of Year			136,201	136,201	107,288	107,288
Estimated Working Capital - End of Year			101,532	107,288	5,589	107,288

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 661 Motor Pool And Garage Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
661-000-000-626.006 Refuse Vehicle Inspections	1,800	2,650	1,800	2,650	2,650	
661-000-000-626.301 Charges for Services - Police	57,873	51,560	70,000	60,000	60,000	
661-000-000-626.337 Charges for Services - Fire	54,209	75,767	70,000	76,000	76,000	
661-000-000-626.591 Charges for Services - Water	40,657	39,768	50,000	50,000	50,000	
661-000-000-626.642 Charges for Services - Eng.	9,218	3,995	9,000	8,000	8,000	
661-000-000-649.000 Auction	33,706	2,731	0	0	0	
661-000-000-664.000 Interest	1,684	591	600	600	600	
661-000-000-669.000 Equipment Rental	687,265	518,960	680,000	600,000	600,000	
661-000-000-669.001 Equipmt. Leases-Other Depts.	74,224	69,881	69,881	69,891	69,891	
661-000-000-673.000 Sale of Fixed Assets	3,000	0	0	0	0	
661-000-000-685.000 Insurance Refund	0	0	0	0	0	
661-000-000-698.000 Miscellaneous	12,632	11,989	15,000	15,000	15,000	
Total Revenues	976,268	777,892	966,281	882,141	882,141	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Expenditure Detail

Fund 661 Motor Pool And Garage Fund
Dept 454 Motor Pool

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Personal Services:						
661-454-000-702.000 Termination Pay	8,972	5,585	0	0	0	
661-454-000-706.000 Salaries And Wages	260,374	202,423	197,975	197,975	202,525	
661-454-000-707.000 Temporary Wages	16	0	1,000	0	1,000	
661-454-000-709.000 Overtime	3,588	1,244	11,990	2,000	7,267	
661-454-000-715.000 Employers FICA	18,934	15,401	16,686	15,298	16,087	
661-454-000-719.000 Health Insurance	69,221	62,051	62,890	62,890	66,443	
661-454-000-719.005 Health - MERS HSA	0	0	0	30	0	
661-454-000-722.000 Pension-General	32,830	24,933	25,748	25,037	25,804	
661-454-000-723.000 Pension-MERS DC	0	0	0	20	0	
661-454-000-724.000 Unemployment Comp.	284	774	802	802	622	
661-454-000-724.001 Workers Compensation	4,942	4,116	4,076	4,076	4,053	
661-454-000-725.000 Other Fringe Benefits	3,471	2,320	3,610	2,500	3,622	
	402,632	318,847	324,777	310,628	327,423	0
Material And Supplies:						
661-454-000-726.000 Office Supplies	1,491	638	1,000	2,200	2,200	
661-454-000-751.000 Gasoline	90,936	42,554	122,000	70,000	75,000	
661-454-000-755.000 Safety Supplies	974	965	1,000	1,100	1,100	
661-454-000-756.000 Miscellaneous Supplies	25,336	22,878	30,284	25,000	30,284	
661-454-000-758.000 Laundry	1,069	1,009	1,400	1,400	1,400	
661-454-000-759.000 Small Tools	12,482	15,063	20,000	21,000	20,000	
661-454-000-782.000 Materials	226,003	210,897	245,173	200,000	216,173	
	358,291	294,004	420,857	320,700	346,157	0
Contractual And Other:						
661-454-000-719.001 Health Insurance-Retirees	32,641	23,960	28,523	28,404	29,824	
661-454-000-808.000 Audit Fees	1,002	1,143	1,166	1,168	1,168	
661-454-000-818.000 Contractual Services	12,638	32,345	105,255	80,000	138,290	
661-454-000-853.000 Telephone	840	935	1,200	1,200	1,200	
661-454-000-873.000 Travel	0	0	200	200	200	
661-454-000-914.000 Insurance	32,701	28,404	28,972	29,353	29,353	
661-454-000-920.000 Utilities	19,123	17,915	32,000	19,000	22,000	
661-454-000-924.000 Utilities-Heating	9,736	6,325	0	7,000	7,000	
661-454-000-933.000 Equipment Maintenance	1,550	155	5,000	4,000	5,000	
661-454-000-943.000 Equipment Rental - MP	115	1,824	0	0	0	
661-454-000-946.000 Office Equipment Rental	0	0	0	0	0	
661-454-000-960.000 Education & Training	180	56	2,000	500	2,000	
661-454-000-964.000 Refunds	0	0	0	0	0	
661-454-000-965.101 Admin.-General Fund	26,913	24,788	31,000	26,734	27,000	
	137,439	137,850	235,316	197,559	263,035	0
Capital Outlay:						
661-454-000-971.000 Depreciation	336,730	336,082	336,730	336,082	336,082	
661-454-000-976.000 Building Addition	0	0	0	0	0	
661-454-000-982.000 Machinery & Equipment	0	0	15,000	77,167	42,225	
661-454-000-984.000 Software	0	0	5,000	5,000	5,000	
	336,730	336,082	356,730	418,249	383,307	0
Total Expenditures	1,235,092	1,086,783	1,337,680	1,247,136	1,319,922	0

(663) Equipment Revolving Fund

PURPOSE - This Fund is used to record the purchase of certain data processing and other equipment and its subsequent rental to the MIS Department as well as other General Fund departments which use the equipment.

CHARACTER - Money to purchase the equipment is provided through loans from the Workers Compensation Fund. Interest rates on the loan amounts are based on market rates at the time of each loan . The rental charges to the various departments are set equal to the annual loan repayment amount.

AUTHORITY - This Fund was established by Resolution adopted on November 9, 1993.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 663 Equipment Revolving Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	52,962	77,943	63,164	69,527	61,664	0
Expenditures	52,962	77,943	63,164	69,527	61,664	0
Excess of Revenues Over (Under)						
Expenditures			0	0	0	0
Add: Proceeds of Loan			0	0	44,238	0
Depreciation			60,634	66,997	59,409	
Less: Acquisition of fixed assets			0	0	(44,238)	
Payment of loan principal			(60,634)	(66,997)	(59,409)	
Net Change in Working Capital			0	0	0	0
Working Capital - Beginning of Year			0	0	0	0
Working Capital - End of Year			0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 663 Equipment Revolving Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
663-000-000-626.000 Charges For Goods/Service	52,962	77,943	63,164	69,527	61,664	
Total Revenues	52,962	77,943	63,164	69,527	61,664	0

Expenditure Detail

Fund 663 Equipment Revolving Fund
Dept 326 Equipment Revolving

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Capital Outlay:						
663-326-000-971.000 Depreciation	51,085	73,934	60,634	66,997	59,409	
	51,085	73,934	60,634	66,997	59,409	0
Debt Service:						
663-326-000-995.000 Interest	1,877	4,009	2,530	2,530	2,255	
	1,877	4,009	2,530	2,530	2,255	0
Total Expenditures	52,962	77,943	63,164	69,527	61,664	0

(676) Self-Insured Healthcare Fund

PURPOSE- This Fund is used to record the activity of the City's self-insured healthcare program.

CHARACTER - Money for the operation of this Fund is supplied by contributions from the City's operating funds as well as from employees and retirees who receive health care coverage through the city and are required to pay a portion of their premium costs. Expenditures paid from this Fund include health insurance claims, reinsurance, and administration costs related to the Fund's operation.

AUTHORITY - The Self-Insured Healthcare Fund was established on July 1, 2014, when the City of Jackson approved the adoption of the Blue Cross Blue Shield of Michigan insurance program for employees and retirees, effective July 1, 2014, at May 27, 2014 City Council Meeting.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 676 Self-Insured Healthcare Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	0	5,036,041	5,185,550	5,044,000	5,101,000	0
Expenditures	0	5,031,323	5,048,100	4,240,874	4,566,500	0
Revenues Over (Under) Expenses	0	4,718	137,450	803,126	534,500	0
Working Capital - Beginning of Year	0	0	4,718	4,718	807,844	807,844
Working Capital - End of Year	0	4,718	142,168	807,844	1,342,344	807,844

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 676 Self-Insured Healthcare Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
676-000-000-664.000 Interest	0	28	50	1,000	1,000	
676-000-000-685.000 Insurance Refund	0	3,992	0	0	0	
676-000-000-699.001 Contributions - Employer	0	4,130,047	4,348,500	4,253,000	4,300,000	
676-000-000-699.002 Contributions - Employee	0	788,646	837,000	790,000	800,000	
676-000-000-699.677 Contribution - Workers Comp. Fd.	0	74,000	0	0	0	
676-000-000-699.678 Contribution - Prescription Drug F	0	7,060	0	0	0	
676-000-000-699.679 Contribution - Healthcare Deduct.	0	32,268	0	0	0	
676-000-000-685.678 Rebates/Refunds (Prescription)	0	0	0	0	0	
Total Revenues	0	5,036,041	5,185,550	5,044,000	5,101,000	0

Expenditure Detail

Fund 676 Self-Insured Healthcare Fund

Dept 676 Self-Insured Healthcare

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
676-676-000-808.000 Audit Fees	0	1,055	1,100	5,086	4,500	
676-676-000-917.005 Drug Claims	0	38,985	0	0	0	
676-676-000-917.008 Health Deductible Claims	0	308,675	265,000	265,000	265,000	
676-676-000-917.009 Administrator Fees	0	68,661	70,000	93,000	100,000	
676-676-000-917.012 HSA Contributions-IAFF Retirees	0	198,671	200,000	125,000	140,000	
676-676-000-917.676 Health Claims-BCBS	0	4,382,063	4,500,000	3,700,000	4,000,000	
676-676-000-960.004 Employee Wellness Programs	0	0	0	2,000	6,000	
676-676-000-965.101 Admin.-General Fund	0	12,000	12,000	50,788	51,000	
676-676-000-999.680 Contribution-HC Ded. Fire Ins. Fc	0	7,213	0	0	0	
676-676-000-999.736 Contribution-Pub. Employees HC	0	14,000	0	0	0	
	0	5,031,323	5,048,100	4,240,874	4,566,500	0
Total Expenses	0	5,031,323	5,048,100	4,240,874	4,566,500	0

(677) Workers Compensation Fund

PURPOSE- This Fund is used to record the activity of the City's self-insured workers compensation program.

CHARACTER - Money for the operation of this Fund is supplied by contributions from the City's operating funds. Such contributions are based on both the amount and classification of payroll expenditures in each fund. Expenditures paid from this Fund include workers compensation claims, reinsurance, and administration costs related to the Fund's operation.

AUTHORITY - The Workers Compensation Fund was established on September 1, 1979, when the City of Jackson executed a contract with Corporate Service Incorporated to administer the City's Workers Compensation Program.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 677 Workers Compensation Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	232,300	231,698	238,000	238,000	238,000	0
Expenditures	172,157	216,393	250,474	278,916	201,650	0
Revenues Over (Under) Expenses	60,143	15,305	(12,474)	(40,916)	36,350	0
Working Capital - Beginning of Year	1,055,087	1,115,230	1,130,535	1,130,535	1,089,619	1,089,619
Working Capital - End of Year	1,115,230	1,130,535	1,118,061	1,089,619	1,125,969	1,089,619

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 677 Workers Compensation Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
677-000-000-664.000 Interest	37,788	40,085	40,000	40,000	40,000	
677-000-000-685.000 Insurance Refund	7,916	6,546	8,000	8,000	8,000	
677-000-000-699.101 Cont.-All Funds	186,596	185,067	190,000	190,000	190,000	
Total Revenues	232,300	231,698	238,000	238,000	238,000	0

Expenditure Detail

Fund 677 Workers Compensation Fund
Dept 677 Workers Compensation Insurance

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Materials & Supplies:						
677-677-000-755.000 Safety Supplies	0	0	0			
	0	0	0	0	0	0
Contractual And Other:						
677-677-000-808.000 Audit Fees	237	154	200	142	150	
677-677-000-917.002 Workers Comp. Claims	106,178	84,198	180,000	210,000	130,000	
677-677-000-917.003 Workers Comp. Fee	60,863	56,845	67,274	67,274	70,000	
677-677-000-917.719 W/C Claims-Health Prem. Share	2,264	0	0	0	0	
677-677-000-965.101 Admin.-General Fund	2,615	1,196	3,000	1,500	1,500	
677-677-000-999.676 Contrib.-Self Ins. Healthcare Fd.	0	74,000	0	0	0	
	172,157	216,393	250,474	278,916	201,650	0
Total Expenses	172,157	216,393	250,474	278,916	201,650	0

(678) Prescription Drug Fund

PURPOSE- This Fund is used to record the activity of the City's self-insured prescription drug program.

CHARACTER - Money for the operation of this Fund is supplied by contributions from the City's operating funds. Such contributions are based on the approximate equivalent cost of prescription coverage, under traditional health coverage, in each fund. Expenditures paid from this Fund include prescription drug claims, reinsurance, and administration costs related to the Fund's operation.

AUTHORITY - The Prescription Drug Fund was established on May 1, 2006, the effective date of the City's executed contract with Script GuideRX, who administers the City's Prescription Drug Program.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 678 Prescription Drug Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	518,424	0	0	0	0	0
Expenditures	517,775	7,060	0	0	0	0
Revenues Over (Under) Expenses	649	(7,060)	0	0	0	0
Working Capital - Beginning of Year	6,411	7,060	0	0	0	0
Working Capital - End of Year	7,060	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 678 Prescription Drug Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
678-000-000-664.000 Interest	0	0	0	0	0	0
678-000-000-685.678 Rebates & Refunds	13,410	0	0	0	0	0
678-000-000-699.101 Cont.-All Funds	305,014	0	0	0	0	0
678-000-000-699.679 Cont.-Health Care Ded. Fd.	200,000	0	0	0	0	0
Total Revenues	518,424	0	0	0	0	0

Expenditure Detail

Fund 678 Prescription Drug Fund
Dept 678 Prescription Drug

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
678-678-000-808.000 Audit Fees	447	0	0	0	0	0
678-678-000-917.005 Prescription Drug Claims	500,012	0	0	0	0	0
678-678-000-917.006 Script Guide (TPA) Fee	9,316	0	0	0	0	0
678-678-000-999.676 Contribution-Self-Ins. Healthcare	0	7,060	0	0	0	0
678-678-000-965.101 Admin.-General Fund	8,000	0	0	0	0	0
	<u>517,775</u>	<u>7,060</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	517,775	7,060	0	0	0	0

(679) Health Care Insurance Deductible Fund

PURPOSE- This Fund is used to record the activity of the City's self-insured health care deductible program.

CHARACTER - Money for the operation of this Fund is supplied by contributions from the City's operating funds. Such contributions are based on the approximate equivalent cost of deductible coverage, under traditional health coverage, in each fund. Expenditures paid from this Fund include health care deductible claims and administrative costs related to the Fund's operation.

AUTHORITY - The Health Care Insurance Deductible Fund was established on July 1, 2007, the effective date of the City's executed contract with JFP Benefit Management, Inc., who administers the City's Health Care Insurance Deductible Program.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 679 Health Care Insurance Deductible Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	332,330	0	0	0	0	0
Expenditures	525,571	32,268	0	0	0	0
Revenues Over (Under) Expenses	(193,241)	(32,268)	0	0	0	0
Working Capital - Beginning of Year	225,509	32,268	0	0	0	0
Working Capital - End of Year	32,268	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 679 Health Care Insurance Deductible Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
679-000-000-664.000 Interest	691	0	0	0	0	0
679-000-000-699.101 Cont.-All Funds	331,639	0	0	0	0	0
Total Revenues	332,330	0	0	0	0	0

Expenditure Detail

Fund 679 Health Care Insurance Deductible Fund
Dept 679 Health Care Deductible

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
679-679-000-808.000 Audit Fees	329	0	0	0	0	0
679-679-000-917.008 Health Deductible Claims	321,242	0	0	0	0	0
679-679-000-917.009 Admin. (TPA) Fees	0	0	0	0	0	0
679-679-000-965.101 Admin.-General Fund	4,000	0	0	0	0	0
679-679-000-999.676 Contribution-Self-Ins. Healthcare	0	32,268	0	0	0	0
679-679-000-999.678 Contribution-Prescript. Drug Fd.	200,000	0	0	0	0	0
679-679-000-999.736 Contribution-Pub Emp Health	0	0	0	0	0	0
	525,571	32,268	0	0	0	0
Total Expenses	525,571	32,268	0	0	0	0

(680) Health Care Insurance Deductible-Fire Fund

PURPOSE- This Fund is used to record the activity of the City's self-insured health care deductible program for the Fire Department (I.A.F.F.).

CHARACTER - Money for the operation of this Fund is supplied by contributions from the City's Fire Department budget. Such contributions are based on the approximate equivalent cost of deductible coverage, under traditional health coverage, in each fund. Expenditures paid from this Fund include health care deductible claims and administrative costs related to the Fund's operation.

AUTHORITY - The Health Care Insurance Deductible - Fire Fund was established on May 1, 2009, the effective date of the City's executed contract with Marwil & Associates, LLC., who administers the City's Health Care Insurance Deductible - Fire Program.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Estimated Changes in Working Capital

Fund 680 Health Care Insurance Deductible-Fire Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	122,844	7,213	0	0	0	0
Expenditures	151,001	0	0	0	0	0
Revenues Over (Under) Expenses	(28,157)	7,213	0	0	0	0
Working Capital - Beginning of Year	20,944	(7,213)	0	0	0	0
Working Capital - End of Year	(7,213)	0	0	0	0	0

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 680 Health Care Insurance Deductible - Fire Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
680-000-000-664.000 Interest	63	0	0	0	0	0
680-000-000-685.000 Insurance Refund	0	0	0	0	0	0
680-000-000-698.000 Miscellaneous	0	0	0	0	0	0
680-000-000-699.676 Contribution-Self-Ins. Healthcare	0	7,213	0	0	0	0
680-000-000-699.101 Cont.-General Fund	122,781	0	0	0	0	0
Total Revenues	122,844	7,213	0	0	0	0

Expenditure Detail

Fund 680 Health Care Insurance Deductible - Fire Fund

Dept 680 Health Care Deductible - Fire

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
680-680-000-808.000 Audit Fees	0	0	0	0	0	0
680-680-000-917.008 Health Deductible Claims	140,132	0	0	0	0	0
680-680-000-917.009 Admin. (TPA) Fees	10,869	0	0	0	0	0
	151,001	0	0	0	0	0
Total Expenses	151,001	0	0	0	0	0

Trust and Agency Funds

Trust funds are used to account for assets held by the government in a trustee capacity. Agency funds are used to account for assets held by the government as an agent for individuals, private organizations, other governments and/or other funds.

(702) County and School Tax Collection Fund

PURPOSE - This Fund is used to record transactions arising from the collection of taxes for the County of Jackson and Jackson Public Schools.

CHARACTER - Taxes required to be raised within the City of Jackson for purposes of the County of Jackson and the Jackson Public Schools are levied by the City and collections are made by the City Treasurer. Taxes paid during the stipulated collection period are remitted to those respective governmental units on a timely basis. After the collection period, delinquent taxes, real and personal, are returned to the County Treasurer for collection.

AUTHORITY - This Fund is allowed by Act 277 of the Public Acts of Michigan 1968, as amended, and was established by resolution of the City Commission through formal budget adoption.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 702 County & School Tax Collection Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	6,388	5,219	7,500	7,500	7,500	-
Expenditures	6,388	5,219	7,500	7,500	7,500	-
Excess of Revenues Over (Under) Expenditures	-	-	-	-	-	-
Fund Balance - Beginning of Year	-	-	-	-	-	-
Fund Balance - End of Year	-	-	-	-	-	-

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 702 County & School Tax Collection Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
702-000-000-664.000 Interest	6,388	5,219	7,500	7,500	7,500	
Total Revenues	6,388	5,219	7,500	7,500	7,500	0

Expenditure Detail

Fund 702 County & School Tax Collection Fund
Dept 702 County And School Tax

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
702-702-000-999.101 Cont.-General Fund	6,388	5,219	7,500	7,500	7,500	
	6,388	5,219	7,500	7,500	7,500	-
Total Expenditures	6,388	5,219	7,500	7,500	7,500	-

(711) Cemetery Perpetual Maintenance Fund

PURPOSE - This Fund is used to account for money held in trust for the perpetual care of certain cemetery lots.

CHARACTER - Purchasers of lots in the cemeteries owned by the City of Jackson are charged a one-time fee for the perpetual maintenance of these lots. These fees are then deposited in the Cemetery Perpetual Maintenance Fund and are added to the unexpendable principal of the Fund. Earnings on this principal are transferred to the General Fund (101) annually to help defray the necessary expenditures for Cemetery upkeep.

AUTHORITY - This Fund was established November 3, 1914 as authorized by the City Charter.

Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 711 Cemetery Perpetual Maintenance Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	50,036	39,986	53,000	56,000	57,000	-
Expenditures	33,517	33,015	33,500	32,500	33,500	-
Excess of Revenues Over (Under) Expenditures	16,519	6,971	19,500	23,500	23,500	-
Fund Balance - Beginning of Year	1,859,269	1,875,788	1,882,759	1,882,759	1,906,259	1,906,259
Fund Balance - End of Year	1,875,788	1,882,759	1,902,259	1,906,259	1,929,759	1,906,259

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 711 Cemetery Perpetual Maintenance Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
711-000-000-642.000 Charges For Services-Sales	23,495	17,437	23,000	23,000	23,000	
711-000-000-664.000 Interest	461	(97)	200	200	200	
711-000-000-664.300 Interest - Madison	37,433	33,014	33,300	32,300	33,300	
711-000-000-693.300 Gain/Loss On Sales - Madiso	635	4,826	500	500	500	
711-000-000-697.300 Unrealized Gain - Madison	(11,988)	(15,194)	(4,000)	-	-	
Total Revenues	50,036	39,986	53,000	56,000	57,000	-

Expenditure Detail

Fund 711 Cemetery Perpetual Maintenance Fund

Dept 711 Cemetery Trust

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
711-711-000-956.300 Administration - Madison	9,311	9,403	9,500	9,500	9,500	
711-711-000-999.101 Cont.-General Fund	24,206	23,612	24,000	23,000	24,000	
	33,517	33,015	33,500	32,500	33,500	0
Total Expenditures	33,517	33,015	33,500	32,500	33,500	0

(718) Ella W. Sharp Park Endowment Fund

PURPOSE - This Fund is used to account for the monies received from the Estate of Ella W. Sharp.

CHARACTER - The principal received from the Estate is to remain intact. Revenues generated from investments are transferred to the Ella W. Sharp Park Operating Fund (208) for the purpose of operating and maintaining the Ella W. Sharp Park.

AUTHORITY - This Fund was established indirectly on December 15, 1970, by City Commission resolution which required that "All revenues derived from the Ella Sharp Trust Fund and from the operation of the Ella Sharp Park Golf Course shall be used for the operation, maintenance and development of Ella Sharp Park.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 718 Ella W. Sharp Endowment Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	13,427	22,012	30,661	23,846	26,299	-
Expenditures	27,232	28,789	30,661	25,134	26,299	-
Excess of Revenues Over (Under) Expenditures	(13,805)	(6,777)	-	(1,288)	-	-
Fund Balance - Beginning of Year	1,158,870	1,145,065	1,138,288	1,138,288	1,137,000	1,137,000
Fund Balance - End of Year	1,145,065	1,138,288	1,138,288	1,137,000	1,137,000	1,137,000

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 718 Ella W. Sharp Endowment Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
718-000-000-664.000 Interest	1,774	2,044	4,266	1,250	1,519	
718-000-000-665.000 Bond Interest	24,698	25,973	25,645	23,107	24,000	
718-000-000-666.000 Dividends	763	772	750	777	780	
718-000-000-697.000 Unrealized Gain (Loss)	-13,808	-6,777	0	-1,288	0	
718-000-000-693.000 Gain/Loss On Sales	0	0	0	0	0	
Total Revenues	13,427	22,012	30,661	23,846	26,299	0

Expenditure Detail

Fund 718 Ella W. Sharp Endowment Fund

Dept 718 Ella W. Sharp Endowment

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
718-718-000-999.208 Cont.-Sharp Park Oper. Fd	27,232	28,789	30,661	25,134	26,299	
	27,232	28,789	30,661	25,134	26,299	0
Total Expenditures	27,232	28,789	30,661	25,134	26,299	0

(731) Employees Retirement System Fund

PURPOSE - This Fund is used to account for the activities relating to the operation of the City of Jackson Employees Retirement System.

CHARACTER - The membership of the Retirement System includes City employees, City officials, and members of boards, commissions, or authorities established by the City Commission whose position requires one thousand or more hours of work in a calendar year, except for the following:

- 1) Contractual employment
- 2) Employment compensated on a fee basis
- 3) Mayor or City Commissioners
- 4) Employment as a police officer or fire fighter
- 5) Employment as City Manager or executive director of the Downtown Development Authority unless membership is elected upon the filing of a written notice with the board of trustees not more than 30 days after the effective date of employment.

Revenue for the Fund is derived from member contributions, City contributions, interest, dividends and other income from investments of the Retirement System. Members of the Michigan Association of Public Employees as well as non-union members contribute 2.5% of total compensation effective July 1, 1992. City contributions are set equal to employee contributions. Total contributions are determined, subject to this 5% minimum, by the City's Actuary.

AUTHORITY - This Fund was established on July 1, 1945, under authority of Chapter 9, Title 1, of the City Code, as amended. The City of Jackson Employees Retirement System is a reciprocal unit under Michigan Act No. 88 of the Public Acts of 1961, as amended.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 731 Employees Retirement System Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	7,329,236	3,702,074	4,984,228	2,561,000	4,211,000	-
Expenditures	3,520,361	3,796,327	4,075,000	3,760,000	4,025,000	-
Excess of Revenues Over (Under) Expenditures	3,808,875	(94,253)	909,228	(1,199,000)	186,000	-
Fund Balance - Beginning of Year	34,565,179	38,374,054	38,279,801	38,279,801	37,080,801	37,266,801
Fund Balance - End of Year	38,374,054	38,279,801	39,189,029	37,080,801	37,266,801	37,266,801

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 731 Employees Retirement System Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
731-000-000-664.000 Interest	147	422	1,000	1,000	1,000	
731-000-000-666.000 Dividends	218,072	173,022	225,000	180,000	180,000	
731-000-000-677.000 Employee Contributions	786,020	741,956	700,000	630,000	630,000	
731-000-000-693.000 Gain/Loss On Sales	1,661,435	2,367,714	1,600,000	800,000	1,000,000	
731-000-000-697.000 Unrealized Gain-Investments	3,676,690	-528,475	1,500,000	0	1,500,000	
731-000-000-699.101 Cont.-All Funds	986,872	947,435	958,228	950,000	900,000	
Total Revenues	7,329,236	3,702,074	4,984,228	2,561,000	4,211,000	0

Expenditure Detail

Fund 731 Employees Retirement System Fund
Dept 731 Pensioners-General

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
731-731-000-874.000 Retirement Benefits	3,183,481	3,285,165	3,750,000	3,500,000	3,700,000	
731-731-000-956.000 Administration	214,364	207,419	225,000	210,000	225,000	
731-731-000-964.000 Refunds	122,516	303,743	100,000	50,000	100,000	
	3,520,361	3,796,327	4,075,000	3,760,000	4,025,000	0
Total Expenditures	3,520,361	3,796,327	4,075,000	3,760,000	4,025,000	0

(732) Policemen's and Firemen's Pension Fund

PURPOSE - This Fund is used to account for the activities relating to the operation of the City's Policemen's and Firemen's Pension Plan.

CHARACTER - Membership to the plan is available to police officers and fire fighters who are regular City employees and were hired prior to July 1, 1973. Revenue for the Fund is derived from member contributions, City contributions, interest, dividends and other income from investments of the Pension Fund. Plan members contribute 7.5% of annual compensation. City contributions are actuarially computed so that, together with member contributions, sufficient funds exist to fully fund the costs of benefits likely to be paid on account of service rendered during the current year and to finance the unfunded costs of benefits likely to be paid on account of prior years service over a period of sixty years. The Plan also contains an escalation clause which requires that pensions and annuities be adjusted whenever a change occurs in the rates of members' current salaries.

AUTHORITY - This Fund was adopted by referendum on November 5, 1957.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 732 Policemen's & Firemen's Pension Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	1,265,805	761,179	1,094,690	810,690	969,463	-
Expenditures	957,044	879,711	873,000	873,000	835,000	-
Excess of Revenues Over (Under) Expenditures	308,761	(118,532)	221,690	(62,310)	134,463	-
Fund Balance - Beginning of Year	3,282,005	3,590,766	3,472,234	3,472,234	3,409,924	3,409,924
Fund Balance - End of Year	3,590,766	3,472,234	3,693,924	3,409,924	3,544,387	3,409,924

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 732 Policemen's & Firemen's Pension Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
732-000-000-664.000 Interest	22,202	17,827	25,000	18,000	17,000	
732-000-000-666.000 Dividends	36,391	37,772	35,000	38,000	37,000	
732-000-000-693.000 Gain/Loss On Sales	297,687	237,457	150,000	150,000	150,000	
732-000-000-697.000 Unrealized Gain	303,429	-138,886	280,000	0	200,000	
732-000-000-699.101 Cont.-General Fund	606,096	607,009	604,690	604,690	565,463	
Total Revenues	1,265,805	761,179	1,094,690	810,690	969,463	0

Expenditure Detail

Fund 732 Policemen's & Firemen's Pension Fund
Dept 732 Pensioners-Police/Fire

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
732-732-000-874.000 Retirement Benefits	921,176	845,636	836,000	836,000	800,000	
732-732-000-956.000 Administration	35,868	34,075	37,000	37,000	35,000	
	957,044	879,711	873,000	873,000	835,000	0
Total Expenditures	957,044	879,711	873,000	873,000	835,000	0

(733) Policemen's and Firemen's Pension - Act 345 Fund

PURPOSE - This Fund is used to account for the activities relating to the operation of City's Act 345 Policemen's and Firemen's Pension Plan.

CHARACTER - Membership to the plan is available to police officers and fire fighters who are regular City employees and were hired after July 1, 1973. Revenue for the Fund is derived from member contributions, City contributions, interest, dividends and other income from investments of the Pension Fund. Plan members contribute 7.5% of annual compensation. City contributions are funded by a tax levy approved by the voters on May 14, 1974. This contribution is actuarially computed so that, together with member contributions, sufficient funds exist to fully fund the costs of benefits likely to be paid on account of service rendered during the current year and to finance the unfunded costs of benefits likely to be paid on account of prior years service over a period of forty years.

AUTHORITY - This Fund was established on July 1, 1974, by Ordinance No. 297 adopted by the City Commission on July 9, 1974, as a result of a Special Municipal Election on May 14, 1974.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 733 Policemen's & Firemen's Pension - Act 345 Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	10,498,417	5,680,835	7,974,507	5,564,507	7,358,288	0
Expenditures	5,071,101	6,160,435	6,455,000	6,100,000	6,325,000	0
Excess of Revenues Over (Under) Expenditures	5,427,316	(479,600)	1,519,507	(535,493)	1,033,288	0
Fund Balance - Beginning of Year	34,100,689	39,528,005	39,048,405	39,048,405	38,512,912	38,512,912
Fund Balance - End of Year	39,528,005	39,048,405	40,567,912	38,512,912	39,546,200	38,512,912

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 733 Policemen's & Firemen's Pension-Act 345 Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
733-000-000-664.000 Interest	229,832	227,507	270,000	250,000	250,000	
733-000-000-666.000 Dividends	420,823	404,131	470,000	405,000	410,000	
733-000-000-677.000 Employee Contributions	542,751	517,062	525,000	500,000	500,000	
733-000-000-693.000 Gain/Loss On Sales	2,516,059	2,854,482	1,000,000	700,000	100,000	
733-000-000-697.000 Unrealized Gain-Investments	3,776,608	-1,856,583	2,000,000	0	2,000,000	
733-000-000-699.101 Cont.-General Fund	3,012,344	3,534,236	3,709,507	3,709,507	4,098,288	
Total Revenues	10,498,417	5,680,835	7,974,507	5,564,507	7,358,288	0

Expenditure Detail

Fund 733 Policemen's and Firemen's Pension - Act 345 Fund
Dept 733 Pensioners-Act 345

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
733-733-000-874.000 Retirement Benefits	4,735,564	5,688,877	6,000,000	5,700,000	5,900,000	
733-733-000-956.000 Administration	335,537	361,006	375,000	350,000	375,000	
733-733-000-964.000 Refunds	0	110,552	80,000	50,000	50,000	
	5,071,101	6,160,435	6,455,000	6,100,000	6,325,000	0
Total Expenditures	5,071,101	6,160,435	6,455,000	6,100,000	6,325,000	0

(736) Public Employee Health Care Fund

PURPOSE - This Fund is used to account for the accumulation of funds to provide for the funding of health care benefits to retirants and beneficiaries and retirants of the City. Money for the payment of health care benefits for retired employees of the public corporation may, at the discretion of the public corporation, be provided from this fund or any other fund or trust.

CHARACTER - To be determined.

AUTHORITY - This Fund will be established on July 1, 2003, by inclusion in the annual budget resolution of the City. A formal resolution will subsequently need to be adopted to establish the operating parameters under which the Fund will operate. The resolution must include all of the following:

- (a) The designation of a person or persons who shall act as the fund's investment fiduciary.
- (b) A restriction of withdrawals from the fund solely for the payment of health care benefits on behalf of qualified persons and the payment of the expenses of administration of the fund.
- (c) The designation of who is a qualified person for purposes of payment of health care benefits from the fund.
- (d) A determination of whether the fund will be established on an actuarial basis.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 736 Public Employee Health Care Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	98,339	42,151	80,000	-	30,000	-
Expenditures	-	14,500	-	-	15,000	-
Excess of Revenues Over (Under) Expenditures	98,339	27,651	80,000	-	15,000	-
Fund Balance - Beginning of Year	658,853	757,192	784,843	784,843	784,843	784,843
Fund Balance - End of Year	757,192	784,843	864,843	784,843	799,843	784,843

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

Fund 736 Public Employee Health Care Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
736-000-000-697.000 Unrealized Gain-Investments	33,890	28,151	80,000	0	30,000	
736-000-000-699.676 Contrib.-Self-Ins. Healthcare	0	14,000	0	0	0	
736-000-000-699.679 Contrib.-HC Insurance Ded.	64,449	0	0	0	0	
Total Revenues	98,339	42,151	80,000	0	30,000	0

Expenditure Detail

Fund 736 Public Employee Health Care Fund
Dept 747 Retirees Health

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
736-747-000-956.000 Administration	0	14,500	0	0	15,000	
	0	14,500	0	0	15,000	0
Total Expenditures	0	14,500	0	0	15,000	0

Special Assessment Funds

Special Assessment funds are used to account for the levying and subsequent collection of various special assessments (i.e... street, sidewalk, parking, sanitary sewer, storm sewer, etc..).

(895) Special Assessment Fund

PURPOSE - This Fund is used to account for special assessments levied to finance public improvements or services deemed to benefit only the properties against which the assessments are levied.

CHARACTER - Special assessment revenue and the corresponding receivable, representing the unpaid special assessments, are recorded at the time the assessment roll is confirmed. Monies are then transferred to the fund which incurred the charges being assessed. The Special Assessment Fund borrows the required monies necessary to make the above transfers from the Workers Compensation Fund (677). As the special assessments are collected these borrowings are repaid together with the interest earned on the special assessments at a rate determined by the City Council.

AUTHORITY - This Fund was established on July 1, 1975, by City Commission Resolution on October 24, 1974.

City of Jackson Fiscal Year 2016/17 Proposed Budget Analysis of Changes in Fund Balance

Fund 895 Special Assessment Fund

	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Revenues	288,254	372,647	656,402	508,076	1,271,518	0
Expenditures	193,389	418,489	656,402	508,076	1,271,518	0
Excess of Revenues Over (Under) Expenditures	94,865	(45,842)	0	0	0	0
Fund Balance - Beginning of Year	(1,149,377)	(1,054,512)	(1,100,354)	(1,100,354)	(1,100,354)	(1,100,354)
Fund Balance - End of Year	(1,054,512)	(1,100,354)	(1,100,354)	(1,100,354)	(1,100,354)	(1,100,354)

City of Jackson
Fiscal Year 2016/17 Proposed Budget
Revenue Detail

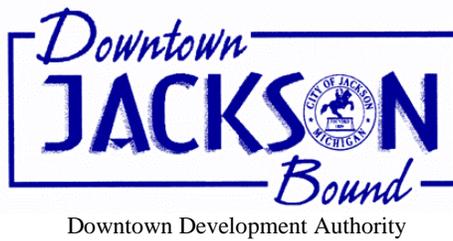
Fund 895 Special Assessment Fund

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
895-000-000-672.000 Spec. Assessments	94,865	-45,842	0	0	0	
895-000-000-672.001 Spec. Assessment-General	0	0	0	0	0	
895-000-000-672.202 Spec. Assessment-Major St.	92,490	372,389	446,701	263,767	930,041	
895-000-000-672.203 Spec. Assessment-Local St.	54,699	0	163,601	205,994	303,162	
895-000-000-672.586 Spec. Assessment-Parking	46,200	46,100	46,100	38,315	38,315	
Total Revenues	288,254	372,647	656,402	508,076	1,271,518	0

Expenditure Detail

Fund 895 Special Assessment Fund
Dept 895 Special Assessments

Account Description	2013/14 Actual	2014/15 Actual	2015/16 Adopted	2015/16 Projected	2016/17 Proposed	2016/17 Adopted
Contractual And Other:						
895-895-000-999.101 Cont.-General Fund	0	0	0	0	0	
895-895-000-999.202 Cont.-Major Street Fund	92,490	372,389	446,701	263,767	930,041	
895-895-000-999.203 Cont.-Local Street Fund	54,699	0	163,601	205,994	303,162	
895-895-000-999.586 Cont.-Parking Assessment Fd.	46,200	46,100	46,100	38,315	38,315	
	193,389	418,489	656,402	508,076	1,271,518	0
Total Expenditures	193,389	418,489	656,402	508,076	1,271,518	0



MEMO TO: Mayor and City Councilmembers

FROM: Bart Hawley, Chairman of Downtown Development Authority Board of Directors on behalf of the Downtown Development Authority Board of Directors

DATE: May 10, 2016

SUBJECT: Approve a resolution authorizing the levy of a millage in the amount 1.9996 mills on parcels in the DDA District for fiscal year 2016-2017.

Recommendation:

- 1. Hold a public hearing regarding the authorization of the Downtown Development Authority millage.**
- 2. Approve a resolution from the Downtown Development Authority authorizing the levy of a millage in the amount of 1.9996 mills on parcels in the DDA District for fiscal year 2016-2017.**

The levy is pursuant to Act 197 of the Public Acts of 1975 as last amended which authorizes a levy by the City of an ad valorem tax of up to 2 mills upon taxable real and tangible personal property not exempt by law. The millage, only levied on parcels in the DDA District, represents 51% of the total revenues to the DDA with the balance of funds derived from contributions and sponsorships. The millage is used for the operation of the DDA and effectuation of DDA Board goals.

Attached are memos from Nathan Mack, regarding the DDA millage for fiscal year 2016-2017.

I recommend approval of the resolution. Your consideration and concurrence is appreciated.

BJH



DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Nathan Mack, Executive Director of Downtown Development Authority

DATE: May 10, 2016

RECOMMENDATION: **Hold a public hearing regarding the authorization of the Downtown Development Authority millage. Approve a resolution authorizing the levy of a millage in the amount of 1.9996 mills on parcels in the DDA District for the fiscal year 2016-2017.**

SUMMARY

The levy is pursuant to Act 197 of the Public Acts of 1975 as last amended which authorizes a levy by the City of an ad valorem tax of up to 2 mills upon taxable real and tangible personal property not exempt by law.

DISCUSSION OF THE ISSUE

The millage, only levied on parcels in the DDA District, represents 51% of the total revenues to the DDA with the balance of funds derived from contributions and sponsorships. The millage is used for the operation of the DDA and effectuation of DDA Board goals.

POSITION

I recommend approval of a resolution authorizing the levy of a millage of 1.9996 mills on parcels in the DDA District for the fiscal year 2016-2017.

RESOLUTION

BY THE CITY COUNCIL

WHEREAS, Act 197 of the Public Acts of 1975 as last amended authorized a levy by the City of an ad valorem tax of up to 2 mills upon taxable real and tangible personal property not exempt by law in the Downtown Development Authority District; and

WHEREAS, the Downtown Development Authority has requested the City Council to approve and authorize such a levy of 1.9996 mills in the Downtown Development Authority District; and

WHEREAS, it appears to the City Council that the levy of said tax is necessary for the proper administration and operation of the Downtown Development Authority.

NOW, THEREFORE, BE IT RESOLVED, that the Jackson City Council approves and orders the levy of a property tax of 1.9996 mills upon all taxable real and tangible personal property not exempt by law in the Downtown Development Authority District qualified under Act 198 of 1974; and

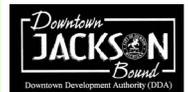
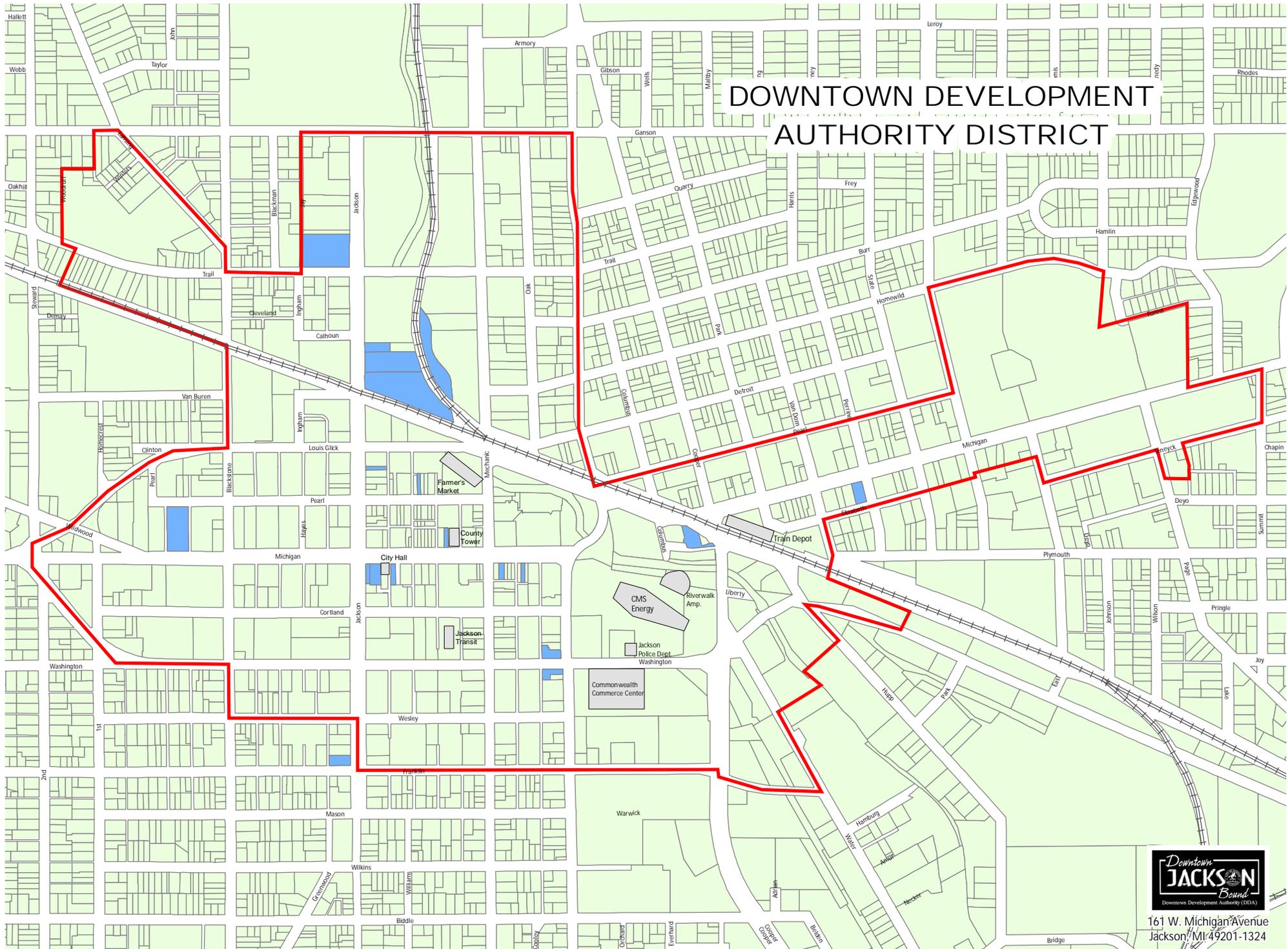
BE IT FURTHER RESOLVED, that it is ordered that an industrial facilities tax be levied upon the taxable valuation of all industrial property in the Downtown Development Authority District qualified under Act 198 of 1974; and

BE IT FURTHER RESOLVED, that it is ordered that lessees or users of tax exempt property be levied a tax on the taxable valuation of all property qualified under Act 189 of 1953 which is located in the Downtown Development Authority District; and

BE IT FURTHER RESOLVED, that the staff and officials of the City of Jackson are hereby directed to collect the tax at the same time and in the same manner as it collect is property taxes and to pay such funds as may be collect under such levy to the Treasurer of the Downtown Development Authority for crediting to the general fund of the Authority.

* * * * *

DOWNTOWN DEVELOPMENT AUTHORITY DISTRICT



161 W. Michigan Avenue
Jackson, MI 49201-1324

MEMO TO: Mayor and City Councilmembers

FROM: David Taylor, City Assessor 

DATE: May 10, 2016

SUBJECT: Corrective Resolution for Special Assessment Roll 4260

Recommendation: Approve Corrective Resolution for Special Assessment Roll No. 4260 for Delinquent Miscellaneous Housing Code Enforcement Account Receivables, confirmed November 17, 2015.

Attached please find a corrective resolution for Special Assessment Roll No. 4260 for Delinquent Miscellaneous Housing Code Enforcement Account Receivables, confirmed November 17, 2015.

The Neighborhood and Economic Operations department who issued the invoices determined that the parcel listed was incorrectly billed for invoice #00030905 for the amount of \$358.76 and have requested that the assessment be removed.

I recommend approval of the above mentioned resolution. Your consideration and concurrence is appreciated.

Attachments

CORRECTIVE RESOLUTION

BY THE CITY COUNCIL:

WHEREAS, the Assessor, in accordance with the direction of the City Council, did make assessments for delinquent miscellaneous Code Enforcement accounts receivable, which assessments were by him placed on Assessment Roll No. 4260 and were reported to the City Council at its regular meeting held on the October 27, 2015; and

WHEREAS, on 17th of November, 2015, the City Council held a public hearing and confirmed said special assessment roll; and

WHEREAS, parcel 2-172600000 has a Special Assessment totaling \$358.76 from invoice #00030905.

WHEREAS, on January 8th 2016, the Neighborhood and Economic Operations department who issued the invoice determined that the parcel listed was incorrectly billed for invoice #00030905 for the amount of \$358.76 and have requested that the assessment be removed.

NOW, THEREFORE, BE IT RESOLVED, that the special assessment amount totaling \$358.76 is hereby deleted.

* * * * *

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

I, Andrew J. Wrozek, Jr., City Clerk in an 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 this 10th day of May, 2016.

IN WITNESS WHEREOF, I have hereto affixed
My signature and the Seal of the City of Jackson,
Michigan, on this 11th day of May, 2016.

_____ Andrew J. Wrozek, Jr., City Clerk

_____ William C. Jors, Mayor



Neighborhood & Economic Operations

Building a Stronger Jackson

161 W. Michigan Avenue • Jackson, MI 49201-1303 • Fax (866) 971-2151

Building Inspection
(517) 788-4012

Code Enforcement
(517) 788-4060

Engineering
(517) 788-4160

Planning & Economic Development
(517) 768-6433

TO: Dave Taylor, City Assessor's Office

DATE: January 8, 2016

FROM: Sheila M. Prater, Neighborhood and Economic Operations Department

SUBJECT: Removal of Invoice #00030905 from Special Assessment Roll #4260

The above referenced invoice was issued by our office in January 23, 2015, for a housing inspection that was to occur on January 22, 2015.

In April our office met with the owner and determined that this property was owner occupied and the inspection was canceled. At that time the invoice should have voided however, that did not occur. We now ask that the special assessment be removed from the property.



Address: 828 EATON ST

Parcel Number: 2-172800000

Owner: MCDONALD NICHOLAS

1. Certificate Information 2. Violations *

nce

Certificate: Rental CR150022

Status: Closed

Status Last Changed: 04/10/2015

Description:

Bldg/Ref #:

Complex: Duplex

Group:

Billing Class: Single Family

Since: 01/06/2015

Issued: / /

Responsible Party: NICHOLAS MCDONALD

Certificate Holder: MCDONALD NICHOLAS

Buildings:

Billing Units:

Actual Units:

Inspector: JERRY STACKHOUSE

Applied: 01/06/2015

Projected Expiration: 01/06/2017

Violations Due: / /

Last Inspection: 04/10/2015

Total Inspection Hours: 0.90

Fee Summary:

Total Fees: \$0.00

Paid: \$0.00

Balance: \$0.00

3. Stipulations

4. Comment

4/10/2015 - Per B.T. close file, home has been owner occupied for over 5 years. Comment noted on building permit in 2010. Meeting owners to officially close file.

City of Jackson

161 W. Michigan Avenue

Jackson, MI 49201

Ph: (517) 788-4012

Fax: (517) 780-4781

Invoice No.: 00030905

Print Date: 1/8/2016 12:00:00 AM

Invoice Date: 1/23/2015 12:00:00 AM

Record: CR150022

MCDONALD NICHOLAS

828 EATON ST

JACKSON, MI 49202

TOTAL AMOUNT DUE

\$358.76

Item Category	Item Description	Amount Cost	Amount Due
Inspection	INITIAL - 90 DAY - HCE	\$350.00	\$350.00
STANDARD ITEM	LATE FEE - 251	\$4.38	\$4.38
Enforcement	LATE FEE - 251	\$4.38	\$4.38
Total Amount Due			\$358.76

MEMO TO: Mayor and City Councilmembers
FROM: Andrew J. Wrozek, Jr., City Treasurer/Clerk 
DATE: May 10, 2016
SUBJECT: Second Reading and Adoption of Ordinance 2016-11

Recommendation:

Adopt Ordinance 2016-11 amending Section 14-7 of the City Code of Ordinances to Require Submission of a lead Risk Assessment for all Regulations Effective on or after July 1, 2018 in Order to Register under the Non-Owner Occupied Residential Property Registry for all properties constructed before 1978.

Attached is Ordinance 2016-11, Memo from City Attorney Bethany Smith, and Departmental Report. Ordinance 2016-11 was considered for approval and moved for 2nd reading by the Council at the February 9, 2016 meeting.

I recommend approval of Ordinance 2016-11. Your consideration and concurrence is appreciated.

MEMO TO: Mayor and City Councilmembers
FROM: Bethany M. Smith, City Attorney 
DATE: May 10, 2016
SUBJECT: Amendment to Section 14-7 – Lead Risk Assessment

Recommendation: The recommended action is approval of the amendment to Section 14-7.

Attached is a Departmental Report, a Memorandum from the City Attorney's Office, and a clean and a black-lined version of the ordinance.

I recommend approval of the above mentioned action. Your consideration and concurrence is appreciated.

BMS

Attachments

DEPARTMENTAL REPORT

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Bethany M. Smith, City Attorney (b)

DATE: May 10, 2016

RECOMMENDATION: Approve an Amendment to Section 14-7 of the City Code of Ordinances to Require Submission of a Lead Risk Assessment for all Registrations Effective on or after July 1, 2018 in Order to Register under the Non-Owner Occupied Residential Property Registry for all properties constructed before 1978.

SUMMARY

The recommended action is approval of the amendment to Section 14-7.

BUDGETARY CONSIDERATIONS

The passage of the Resolution would have no fiscal impact on the City.

HISTORY, BACKGROUND and DISCUSSION

Recent developments regarding lead contamination have brought about the need to reassess and reevaluate the City of Jackson Non-Owner Occupied Residential Property Registry standards to determine where changes could be made to increase lead safety in non-owner occupied properties. The proposed amendments to Section 14-7 would add a requirement that non-owner occupied residential properties constructed before 1978 provide a lead risk assessment from a licensed lead inspector/risk assessor in order to properly register the property as a non-owner occupied residential property under Article I of Chapter 14 of the Code for all properties constructed before 1978. The lead inspector/risk assessor would need to be licensed and certified by the Michigan Department of Health and Human Services – Healthy Homes Section.

This amendment would not take practical effect until the registration cycle that begins on July 1, 2018. All currently registered properties would not need to provide the lead risk assessment until the next registration cycle. This will allow sufficient time to owners of non-owner occupied properties to take the steps necessary to obtain a lead clearance report.

POSITION

The City Attorney's Office recommends approval of the Ordinance.

ATTACHMENTS: Memorandum
Clean copy of ordinance
Blacklined copy of ordinance

ORDINANCE NO. 2016-_____

An ordinance amending Section 14-7 of Article I, Chapter 14 of the City of Jackson, Michigan Code of Ordinances, to require that a property owner submit a lead risk assessment before a property owner is allowed to register his or her property under this Article to protect the safety of the citizens of Jackson.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose

The City Council adopts this Ordinance to require that a property owner submit a lead risk assessment before a property is allowed to register his or her property under Article I, Chapter 14 of the City of Jackson, Michigan Code of Ordinances to protect the safety of the citizens of Jackson.

Section 2. That Chapter 14 of the Code of the City of Jackson be, and the same hereby is, amended to read as follows:

ARTICLE I – NON-OWNER OCCUPIED RESIDENTIAL PROPERTY REGISTRY

* * * * *

Section 14-7 Issuance of property registration.

A property registration shall be issued if the applicant meets all of the following requirements:

1. An application form is properly submitted;
2. An Acknowledgment of local responsible agent form is submitted and signed by the local responsible agent, if required;
3. For all non-owner occupied residential properties constructed before 1978, a lead risk assessment from a licensed lead inspector/risk assessor certified by the Michigan Department of Health and Human Services is provided for all property registrations effective on or after July 1, 2018;
4. All application fees are paid;
5. All outstanding inspection fees and late fees are paid;
6. Payment in full of all of the following fines, fees and debts relating to the property being registered owed to the City that are currently due or past due, including but not limited to:
 - a. Outstanding water or sewer bills;
 - b. All charges for mowing, cleanup, weed or debris removal;
 - c. Any fees, penalties, or debts of any sort arising from provisions of the housing code, including any blight violations.

* * * * *

Section 3. This Ordinance takes effect thirty (30) days from the date of adoption.

ORDINANCE NO. 2016-_____

An ordinance amending Section 14-7 of Article I, Chapter 14 of the City of Jackson, Michigan Code of Ordinances, to require that a property owner submit a lead risk assessment before a property owner is allowed to register his or her property under this Article to protect the safety of the citizens of Jackson.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose

The City Council adopts this Ordinance to require that a property owner submit a lead risk assessment before a property is allowed to register his or her property under Article I, Chapter 14 of the City of Jackson, Michigan Code of Ordinances to protect the safety of the citizens of Jackson.

Section 2. That Chapter 14 of the Code of the City of Jackson be, and the same hereby is, amended to read as follows:

ARTICLE I – NON-OWNER OCCUPIED RESIDENTIAL PROPERTY REGISTRY

* * * * *

Section 14-7 Issuance of property registration.

A property registration shall be issued if the applicant meets all of the following requirements:

1. An application form is properly submitted;
2. An Acknowledgment of local responsible agent form is submitted and signed by the local responsible agent, if required;
- 2.3. For all non-owner occupied residential properties constructed before 1978, a lead risk assessment from a licensed lead inspector/risk assessor certified by the Michigan Department of Health and Human Services is provided for all property registrations effective on or after July 1, 2018;
- 3.4. All application fees are paid;
- 4.5. All outstanding inspection fees and late fees are paid;
- 5.6. Payment in full of all of the following fines, fees and debts relating to the property being registered owed to the City that are currently due or past due, including but not limited to:
 - a. Outstanding water or sewer bills;
 - b. All charges for mowing, cleanup, weed or debris removal;
 - c. Any fees, penalties, or debts of any sort arising from provisions of the housing code, including any blight violations.

* * * * *

Section 3. This Ordinance takes effect thirty (30) days from the date of adoption.

MEMO TO: Mayor and City Councilmembers

FROM: Andrew J. Wrozek, Jr., City Treasurer/Clerk *ajw*

DATE: May 10, 2016

SUBJECT: Second Reading and Adoption of Ordinance 2016-12

Recommendation:

Adopt Ordinance 2016-12 amending Division 10, Sections 2-366 through 2-380 of Article II, Chapter 2 of the Code of Ordinances of the City of Jackson Environmental Commission, and set the powers and duties thereof.

Attached is Ordinance 2016-12, memorandum from Vice Mayor, 6th Ward City Councilmember Derek Dobies. Ordinance 2016-12 was considered for approval and moved for 2nd reading by the Council at the March 29, 2016, City Council meeting.

I recommend approval of Ordinance 2016-12. Your consideration and concurrence is appreciated.

CITY COUNCIL MEETING

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Derek Dobies – City Councilman, City of Jackson

DATE: March 10, 2016

SUBJECT: Adoption of Ordinance No. 2016-##

RECOMMENDATION: Move approval and advance to second reading and final adoption the ordinance amending Division 10, Sections 2-366 through 2-380 of Article II, Chapter 2 of the Code of Ordinances of the City of Jackson, Michigan to establish the City of Jackson Environmental Commission, and set the powers and duties thereof.

More and more, people across the country recognize the effect their presence has on climate and the need to be good stewards of our planet through environmentally sustainable practices. The private sector too understands the value in being sustainable, as corporations market environmentally responsible products and packaging to consumers. As the trend of people moving back into urban cores continues, successful cities of the future must recognize this value and find ways to build a more environmentally friendly and sustainable infrastructure through sound public policy.

Already, cities across our country are exploring new ways to *go green*. In doing so, they not only pass sound public policy aimed at protecting the environment and improving the health of their residents, but also developing the solutions that realize some very real cost savings. The City of Jackson has already taken a number of small steps to reduce our environmental impact. In the last few years, we have:

- (1) We converted downtown lighting to metered LED, and installed new lighting on the first floor of city hall that improved energy efficiency, cut KWH almost in half, and saved over \$1,000 a year.
- (2) As the Arbor Day Foundation's Tree City USA, we've increased tree planting to reduce runoff, lessen energy costs, and further beautify our community.

This ordinance would create an Environmental Commission tasked with advising the City Council on policies and programming that will help Jackson lead the state in building an environmentally responsible and sustainable future for residents and businesses alike.

If Council has any questions, please feel free to contact Vice Mayor Dobies.

cc w/att: Patrick Burtch, City Manager

ORDINANCE NO. 2016-___

An Ordinance amending Division 10, Sections 2-366 through 2-380 of Article II, Chapter 2 of the Code of Ordinances of the City of Jackson, Michigan to establish the Jackson Environmental Commission and set the powers and duties thereof.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose.

The City Council adopts this ordinance to establish the Jackson Environmental Commission for the health, safety and welfare of the Citizens of the City of Jackson.

Section 2.

That Division 10, Sections 2-366 through 2-380 of Article II, Chapter 2 of the City of Jackson, Michigan Code of Ordinances, be amended to read as follows:

DIVISION 10 – ENVIRONMENTAL COMMISSION

Sec. 2-366. - Title.

This division shall be known as the Environmental Commission.

Sec. 2-367. - Intent and Purpose.

The establishment of the Environmental Commission is to develop comprehensive, integrated environmental policies for implementation by the city to protect and enhance our air, water, land, and public health. It shall help to set goals and policies for the city and community to continuously improve the natural and built environment. The commission will only act as an advisory group, and does not have any regulatory authority. It shall not involve itself in individual site development reviews, unless its opinion is requested by City Council.

Sec. 2-368. - Composition.

- a) The Environmental Commission shall consist of five (5) members nominated by the Mayor and confirmed by City Council, who shall be residents of the City. Members shall serve for 3-year terms. All members shall serve without compensation. In making appointments of members of the Environmental Commission, the Mayor shall recommend, and City Council shall confirm, persons who, insofar as possible, have experience and/or an interest in protecting and enhancing the well-being of the environment and public health of the community.

- b) The terms of office of the first Environmental Commission members appointed hereunder shall be fixed by the Mayor and City Council so that the terms of two (2) member will be for 1 year, two (2) members will be for 2 years, and one (1) will be for 3 years. After the initial Commission is formed, all members thereafter will be appointed for 3-year terms.
- c) The Environmental Commission may appoint up to three (3) appointed ex-officio members to the Environmental Commission for 1-year terms. These ex-officio members shall be experienced and/or have interest in environmental conservation, protection and awareness, energy, sustainability, and can serve as resource persons and/or serve on committees.
- d) To help coordinate an integrated environmental policy, the Environmental Commission shall have the following four (4) statutory ex-officio members:
 - a. The City Manager or her/his designee shall be an ex-officio member of the Environmental Commission and provide adequate support staffing to the Commission.
 - b. One (1) City Councilmember shall be an ex-officio member of the Environmental Commission, who shall be recommended by the Mayor and confirmed by the City Council. A City Councilmember shall cease to be a member of the Environmental Commission if she/he ceases to be a member of the City Council.
 - c. One (1) Planning Commissioner shall be an ex-officio member of the Environmental Commission who shall be recommended by the Mayor and confirmed by the City Council. A Planning Commissioner shall cease to be a member of the Environmental Commission if she/he ceases to be a member of the Planning Commission.
 - d. One (1) Parks & Recreation Commissioner shall be an ex-officio member of the Environmental Commission who shall be recommended by the Mayor and confirmed by the City Council. A Parks & Recreation Commissioner shall cease to be a member of the Environmental Commission if she/he ceases to be a member of the Parks & Recreation Commission.
- e) All ex-officio members, both appointed and statutory, shall be voting members.
- f) The Environmental Commission shall submit to City Council an annual strategic plan for the Council's review.

Sec. 2-369. - Powers and duties as to Environmental Commission.

The Environmental Commission shall have the following powers and duties:

- a) To advise and make recommendations to the City Council and City Manager on environmental policy, environmental issues and environmental implications of all city programs and proposals on the air, water, land and public health.
- b) To advise the City Council and City Manager on all solid waste policy and management issues including the reduction, reuse, recycling and proper disposal of solid waste in the City of Jackson.
- c) To advise the City Council and City Manager on environmental aspects of transportation issues, including implementation of city transportation plans, alternative transportation issues, alternative fuel vehicles, bicycling improvements, Clean City Program initiatives, parking issues and related transportation issues.
- d) To advise the City Council and City Manager on environmental risk and pollution issues, including community right-to-know, emergency planning, pesticide and herbicide use and policies, pollution prevention, air and water pollution, indoor air quality, worker health and safety, environmental remediation and restoration, and environmental impact of city procurement policies.
- e) To advise the City Council and City Manager on drinking water, sewer, water quality, flooding, and stormwater management issues, including: water treatment plant issues; wastewater treatment plant issues; and the water quality, protection, restoration, and improvement of the Grand River.
- f) To advise the City Council and City Manager on all matters related to sustainable development, clean production, and environmental technologies.
- g) To advise the City Council and City Manager concerning effective advocacy for the city in regional, state and federal environmental matters.
- h) To advise the City Council and City Manager on enhancing the awareness, understanding, commitment, and active involvement of local citizens in ensuring wise stewardship of the city's natural resources, now and in the future, through education, volunteerism, public/private partnerships, and incentive programs.
- i) To coordinate and collaborate with commissions in other jurisdictions and other environmental organizations to address regional and state environmental matters.
- j) To create committees to help conduct the work of the Environmental Commission, provided that a member of the Environmental Commission chairs each committee, the Environmental Commission appoints additional committee members for a time certain, and the names and qualifications of committee members appointed by the Environmental Commission are forwarded to City Council.
- k) To work collaboratively with other city commissions and committees that have responsibilities for specific issues, including but not limited to: the Planning

Commission, the Parks & Recreation Commission, and the Ella Sharp Park Board of Trustees.

- l) To hold informational forums and public meetings on environmental issues and concerns.
- m) To present an annual report on the City of Jackson's "State of the Environment," using, whenever possible, measurable performance indicators to monitor long term trends.
- n) To have all other powers and duties granted by the City Council by resolution.

Sec. 2-370. - Conservation budget activity established.

- a) *Establishment of budget activity.* There is further hereby established a "Conservation Fund" which may be appropriated each year by the City Council. All such monies as are appropriated to the conservation budget activity may be accumulated and expended for such activities, from time to time, to carry out the powers and duties of the Commission. Provided, however, that any unexpended or un-appropriated balance in the conservation budget activity may, from time to time, be re-appropriated by the City Council for any such other public purposes as permitted by law which the City Council shall deem necessary or proper.
- b) *Private funding.* All funds raised through private donations shall be placed into the Conservation Fund and shall be expended for only activities as outlined in this Division.

Sec. 2-371. - Other sources of funding for conservation.

The City may accept monetary gifts, grants, donations, or awards for the purposes of carrying out the powers and duties of the Environmental Commission into the conservation fund. The Environmental Commission may work with nonprofit or other organizations to raise funds for projects and activities as the Commission sees fit. Crowd-funding, and other fundraising mechanisms, may be used to solicit donations.

Sec. 2-372. - Severability.

If any section, subsection, sentence, clause, or phrase of this chapter is for any reason held to be invalid, illegal, or otherwise unenforceable by a court of competent jurisdiction, the decision shall not affect the validity of the remaining portions of this Chapter.

Sec. 2-373. Inconsistent provisions repealed.

Ordinances or parts of ordinances in conflict with the provisions of this Division are hereby repealed.

DIVISION 11 – Reserved.

Secs. 2-374 - 2-380. - Reserved.

Section 3. Effective date.

This ordinance shall take effect thirty (30) days from the date of adoption.

ORDINANCE NO. 2016-##

An Ordinance amending Division 10, Sections 2-366 through 2-380 of Article II, Chapter 2 of the Code of Ordinances of the City of Jackson, Michigan to establish the Jackson Environmental Commission and set the powers and duties thereof.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Sec. 2-366. - Title.

This division shall be known as the Environmental Commission.

Sec. 2-367. - Intent and Purpose.

The establishment of the Environmental Commission is to develop comprehensive, integrated environmental policies for implementation by the city to protect and enhance our air, water, land, and public health. It shall help to set goals and policies for the city and community to continuously improve the natural and built environment. The commission will only act as an advisory group, and does not have any regulatory authority. It shall not involve itself in individual site development reviews, unless its opinion is requested by City Council.

Sec. 2-368. - Composition.

- a) The Environmental Commission shall consist of five (5) members nominated by the Mayor and approved by City Council, who shall be residents of the City. Members shall serve for 3-year terms. In making appointments of members of the Environmental Commission, the Mayor shall recommend, and City Council shall appoint, persons who, insofar as possible, have experience and/or an interest in protecting and enhancing the well-being of the environment and public health of the community.
- b) The terms of office of the first Environmental Commission members appointed hereunder shall be fixed by the Mayor and City Council so that the terms of two (2) member will be for 1 year, two (2) members will be for 2 years, and one (1) will be for 3 years. After the initial Commission is formed, all members thereafter will be appointed for 3-year terms.
- c) The Environmental Commission may appoint up to three (3) appointed ex-officio members to the Environmental Commission for 1-year terms. These ex-officio members shall be experienced and/or have interest in environmental conservation, protection and awareness, energy, sustainability, and can serve as resource persons and/or serve on committees. The Environmental Commission shall have the following four statutory ex-officio members:

- a. The City Manager or her/his designee shall be an ex-officio member of the Commission and provide adequate support staffing to the Commission.
 - b. One (1) City Councilmember shall be an ex-officio member of the Environmental Commission, who shall be appointed to said body in accordance with policies established by the Mayor and City Council.
 - c. To help coordinate an integrated environmental policy, the Planning Commission shall appoint one (1) of its members to the Environmental Commission for a 1-year term, which shall not require the approval of the City Council.
 - d. To help coordinate an integrated environmental policy, the Parks & Recreation Commission shall appoint one (1) of its members to the Environmental Commission for a 1-year term, which shall not require the approval of the City Council.
- d) All ex-officio members, both appointed and statutory, shall be voting members
- e) The Environmental Commission shall submit to City Council an annual strategic plan for the Council's review.

Sec. 2-369. - Powers and duties as to Environmental Commission.

The Environmental Commission shall have the following powers and duties:

- a) To advise and make recommendations to the City Council and City Manager on environmental policy, environmental issues and environmental implications of all city programs and proposals on the air, water, land and public health.
- b) To advise the City Council and City Manager on all solid waste policy and management issues including the reduction, reuse, recycling and proper disposal of solid waste in the City of Jackson.
- c) To advise the City Council and City Manager on environmental aspects of transportation issues, including implementation of city transportation plans, alternative transportation issues, alternative fuel vehicles, bicycling improvements, Clean City Program initiatives, parking issues and related transportation issues.
- d) To advise the City Council and City Manager on environmental risk and pollution issues, including community right-to-know, emergency planning, pesticide and herbicide use and policies, pollution prevention, air and water pollution, indoor air quality, worker health and safety, environmental remediation and restoration, and environmental impact of city procurement policies.

- e) To advise the City Council and City Manager on drinking water, sewer, water quality, flooding, and stormwater management issues, including: water treatment plant issues; wastewater treatment plant issues; and the water quality, protection, restoration, and improvement of the Grand River.
- f) To advise the City Council and City Manager on all matters related to sustainable development, clean production, and environmental technologies.
- g) To advise the City Council and City Manager concerning effective advocacy for the city in regional, state and federal environmental matters.
- h) To advise the City Council and City Manager on enhancing the awareness, understanding, commitment, and active involvement of local citizens in ensuring wise stewardship of the city's natural resources, now and in the future, through education, volunteerism, public/private partnerships, and incentive programs.
- i) To coordinate and collaborate with commissions in other jurisdictions and other environmental organizations to address regional and state environmental matters.
- j) To create committees to help conduct the work of the Environmental Commission, provided that a member of the Environmental Commission chairs each committee, the Environmental Commission appoints additional committee members for a time certain, and the names and qualifications of committee members appointed by the Environmental Commission are forwarded to City Council.
- k) To work collaboratively with other city commissions and committees that have responsibilities for specific issues, including but not limited to: the Planning Commission, the Parks & Recreation Commission, and the Ella Sharp Park Board of Trustees.
- l) To hold public hearings on environmental issues and concerns.
- m) To present an annual report on the City of Jackson's "State of the Environment," using, whenever possible, measurable performance indicators to monitor long term trends.
- n) To have all other powers and duties granted by the City Council by resolution.

Sec. 2-370. - Conservation fund established.

- a) *Public funding.* There is further hereby established a "Conservation Fund" to which shall be appropriated each year by the City Council. All such funds as are appropriated to the conservation fund may be accumulated and expended for such activities, from time to time, to carry out the powers and duties of the Commission. Provided, however, that any unexpended or un-appropriated fund balance in the conservation fund may, from time to time, be re-appropriated by the City Council for any such other public purposes as permitted by law which the City Council shall deem necessary or proper.

- b) *Private funding.* All funds placed into the Conservation Fund through private donations shall be expended for only activities as outlined in this Division.

Sec. 2-371. - Other sources of funding for conservation.

The City may accept monetary gifts, grants, donations, or awards for the purposes of carrying out the powers and duties of the Environmental Commission into the conservation fund. The Environmental Commission may work with nonprofit or other organizations to raise funds for projects and activities as the Commission sees fit. Crowd-funding, and other fundraising mechanisms, may be used to solicit donations.

Sec. 2-372. - Severability.

If any section, subsection, sentence, clause, or phrase of this chapter is for any reason held to be invalid, illegal, or otherwise unenforceable by a court of competent jurisdiction, the decision shall not affect the validity of the remaining portions of this Chapter.

Secs. 2-373 - 2-380. - Reserved.

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Bethany M. Smith, City Attorney 
Robert C. Rottach, Assistant City Attorney 

DATE: Council Meeting – May 10, 2016

SUBJECT: Removal of Refuse in Public Right-of-Way

Recommendation: Please APPROVE the attached proposed Ordinance.

Your consideration and concurrence is appreciated.

DEPARTMENT REPORT

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Bethany M. Smith, City Attorney
Robert C. Rottach, Assistant City Attorney

DATE: Council Meeting – May 10, 2016

RECOMMENDATION: Please APPROVE the attached Ordinance

SUMMARY

Attached, please find a black line and clean version of the proposed ordinance adding Chapter 12, Section 12-9.1 and amending Chapter 12, Section 12-10, of the City of Jackson Code of Ordinances. This ordinance provides for a five (5) day notice period for property owners and occupants to remove trash and refuse in a public right-of-way. Currently, the notice period is seven (7) days under Section 12-9(b).

HISTORY, BACKGROUND and DISCUSSION

The Neighborhood and Economic Operations Department has observed on numerous occasions trash and refuse in public right-of-ways. A public right-of-way is generally considered to be the sidewalks and the area in between the sidewalks, such as the street.

The trash and refuse observed in public right-of-ways, among other things, are a blight to City neighborhoods, lower the value of real property in the community, cause neighborhoods to look deteriorated and neglected, and ruin the aesthetic character of neighborhoods. In addition, trash and refuse in public right-of-ways can pose safety hazards by reducing visibility in the streets, driveways, and sidewalks. Furthermore, trash and refuse in public right-of-ways can be an attractive nuisance for children to play in and can provide a habitation for insects and vermin.

Currently, City ordinance Chapter 12, Section 12-9 provides for a general seven (7) day notice period after the City has mailed notice to the owner or occupant to abate or correct violations of Chapter 12 (refuse related violations). The current seven (7) day notice period applies to trash and debris located anywhere outside on a property. Since the public right-of way is usually the most visible and accessible area on a property, there is a compelling interest to have this area clear and clean from trash and debris sooner than seven (7) days.

The proposed ordinance changes the notice period from seven (7) days to five (5) days only for the public right-of-way area. However, the proposed ordinance includes an additional notice protection for property owners and occupants that Section 12-9 does not contain; the proposed ordinance requires the City to post a notice of violation in a conspicuous place on any structure on the property, if a structure exists on the property. The additional notice requirement should help ensure that owners and occupants are aware of the violations and the requirement to abate and correct the violations.

POSITIONS

Please APPROVE the attached proposed Ordinance.

ATTACHMENTS

ORDINANCE 2016 - _____

An Ordinance adding Chapter 12, Section 12-9.1 and amending Chapter 12, Section 12-10, of the City of Jackson Code of Ordinances to provide for a five (5) day notice period for property owners and occupants to remove trash and refuse debris in a public right-of-way on their private property, for the health, safety, and welfare of the citizens of the City of Jackson, Michigan.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose.

The City Council adopts this ordinance to provide for a five (5) day notice period for property owners and occupants to remove trash and refuse debris in a public right-of-way on their private property, for the health, safety, and welfare of the citizens of the City of Jackson, Michigan.

Section 2.

That Chapter 12, Sections 12-9, 12-9.1, and 12-10 shall read as follows:

Sec. 12-9. - Notification and enforcement.

When violations of this chapter are observed by the chief building official (or designee) or a police officer, the officer or building official shall:

- (a) Mail a notice of violation via first-class mail to the owner and occupant of the property. In the case of violations of sections 12-2(b), 12-3, and 12-6.1, the person who owns the refuse collection service license or the refuse collection vehicle shall be issued the notice of violation and be responsible for the violation. In the case of violations of subsections (d) through (h) of section 12-6.1, the driver of a refuse collection vehicle may be issued a notice of violation and be responsible for the violation.
- (b) The notice of violation shall contain:
 - (1) The date and time the inspection at the property occurred.
 - (2) The name and title of the inspector.
 - (3) A recital of the conditions found on the premises during the inspection.
 - (4) A recital of the acts or omissions which, in the opinion of the inspector, constitute a violation of this chapter.
 - (5) Specific references to the sections of this chapter the building official or police officer feels have been violated.
 - (6) Notice that if the conditions are not remedied within seven (7) calendar days from the date of the inspection, that abatement of the conditions will be done by the city with the cost of same to be billed to the owner or occupant or both.

- (7) Notice that appearance tickets and/or warrants may be issued against the owner or occupant or both for the above-referenced violations.
- (c) Removal by the city. In the event noncompliance continues beyond the time allowed for compliance in the notice of violation, the building official or police officer may eliminate same by causing the refuse, violative receptacle, or violative bin, or all three (3), to be removed by the city department of public works.
- (d) When removal of refuse occurs pursuant to subsection (3) above, the owner and/or occupant of the property where the violation occurred shall be invoiced by the city for all related costs.

Sec. 12-9.1. - Notification and enforcement for removal of refuse in a public right-of-way.

When violations of this Chapter occur in a public right-of-way on private property and are observed by the chief building official (or designee) or a City law enforcement officer, the City law enforcement officer or building official (or designee) shall:

- (a) Mail a notice of violation via first-class mail to the owner and occupant of the property and post the notice of violation in a conspicuous place on any structure on the property (posting is required only if a structure exists on the property).
- (b) The notice of violation shall contain:
 - (1) The date and time the inspection at the property occurred.
 - (2) The name and title of the City employee that inspected the property.
 - (3) A recital of the conditions found on the property during the inspection that constitute a violation of this Chapter.
 - (4) Specific reference to the sections of the City Code that have been violated.
 - (5) Notice that if the conditions constituting a violation are not corrected before five (5) days after the notice of violation is mailed to the owner and occupant and posted in a conspicuous place on any structure on the property (posting is required only if a structure exists on the property), then abatement, removal, correction, and/or elimination of the violating conditions will be done by the City with the costs to be the responsibility of and billed to the owner or occupant or both.
 - (6) Notice that if the conditions constituting a violation are not corrected before five (5) days after the notice of violation is mailed to the owner and occupant and posted in a conspicuous place on any structure on the property (posting is required only if a structure exists on the property), then the owner or occupant or both shall be subject to the procedures and penalties provided in Chapter 2.5 of the City Code.
- (c) Abatement or removal by the City. If the conditions constituting a violation continue beyond the time allowed for compliance in the notice of violation, then the City may abate, remove, correct, and/or eliminate the condition(s) constituting a violation.
- (d) When abatement, removal, correction, and/or elimination of the conditions constituting a violation occur pursuant to subsection (c) of this section, the owner or occupant or both

of the property where the violation occurred are responsible for all related costs incurred by the City. The owner or occupant or both shall be invoiced by the City for all related costs incurred by the City.

Sec. 12-10. - Collection.

If the owner or occupant fails to pay an invoice directed to him under section 12-9 or 12-9.1 of this chapter within thirty (30) days, the city may cause the costs reflected by the invoice to be assessed against the property as a special assessment, or may bring suit against the owner or occupant to recover such costs.

Section 3. This Ordinance takes effect thirty (30) days after the date of adoption.

ORDINANCE 2016 - _____

An Ordinance adding Chapter 12, Section 12-9.1 and amending Chapter 12, Section 12-10, of the City of Jackson Code of Ordinances to provide for a five (5) day notice period for property owners and occupants to remove trash and refuse debris in a public right-of-way on their private property, for the health, safety, and welfare of the citizens of the City of Jackson, Michigan.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose.

The City Council adopts this ordinance to provide for a five (5) day notice period for property owners and occupants to remove trash and refuse debris in a public right-of-way on their private property, for the health, safety, and welfare of the citizens of the City of Jackson, Michigan.

Section 2.

That Chapter 12, Sections 12-9, 12-9.1, and 12-10 shall read as follows:

Sec. 12-9. - Notification and enforcement.

When violations of this chapter are observed by the chief building official (or designee) or a police officer, the officer or building official shall:

- (a) Mail a notice of violation via first-class mail to the owner and occupant of the property. In the case of violations of sections 12-2(b), 12-3, and 12-6.1, the person who owns the refuse collection service license or the refuse collection vehicle shall be issued the notice of violation and be responsible for the violation. In the case of violations of subsections (d) through (h) of section 12-6.1, the driver of a refuse collection vehicle may be issued a notice of violation and be responsible for the violation.
- (b) The notice of violation shall contain:
 - (1) The date and time the inspection at the property occurred.
 - (2) The name and title of the inspector.
 - (3) A recital of the conditions found on the premises during the inspection.
 - (4) A recital of the acts or omissions which, in the opinion of the inspector, constitute a violation of this chapter.
 - (5) Specific references to the sections of this chapter the building official or police officer feels have been violated.
 - (6) Notice that if the conditions are not remedied within seven (7) calendar days from the date of the inspection, that abatement of the conditions will be done by the city with the cost of same to be billed to the owner or occupant or both.

- (7) Notice that appearance tickets and/or warrants may be issued against the owner or occupant or both for the above-referenced violations.
- (c) Removal by the city. In the event noncompliance continues beyond the time allowed for compliance in the notice of violation, the building official or police officer may eliminate same by causing the refuse, violative receptacle, or violative bin, or all three (3), to be removed by the city department of public works.
- (d) When removal of refuse occurs pursuant to subsection (3) above, the owner and/or occupant of the property where the violation occurred shall be invoiced by the city for all related costs.

Sec. 12-9.1. - Notification and enforcement for removal of refuse in a public right-of-way.

When violations of this Chapter occur in a public right-of-way on private property and are observed by the chief building official (or designee) or a City law enforcement officer, the City law enforcement officer or building official (or designee) shall:

- (a) Mail a notice of violation via first-class mail to the owner and occupant of the property and post the notice of violation in a conspicuous place on any structure on the property (posting is required only if a structure exists on the property).
- (b) The notice of violation shall contain:
 - (1) The date and time the inspection at the property occurred.
 - (2) The name and title of the City employee that inspected the property.
 - (3) A recital of the conditions found on the property during the inspection that constitute a violation of this Chapter.
 - (4) Specific reference to the sections of the City Code that have been violated.
 - (5) Notice that if the conditions constituting a violation are not corrected before five (5) days after the notice of violation is mailed to the owner and occupant and posted in a conspicuous place on any structure on the property (posting is required only if a structure exists on the property), then abatement, removal, correction, and/or elimination of the violating conditions will be done by the City with the costs to be the responsibility of and billed to the owner or occupant or both.
 - (6) Notice that if the conditions constituting a violation are not corrected before five (5) days after the notice of violation is mailed to the owner and occupant and posted in a conspicuous place on any structure on the property (posting is required only if a structure exists on the property), then the owner or occupant or both shall be subject to the procedures and penalties provided in Chapter 2.5 of the City Code.
- (c) Abatement or removal by the City. If the conditions constituting a violation continue beyond the time allowed for compliance in the notice of violation, then the City may abate, remove, correct, and/or eliminate the condition(s) constituting a violation.
- (d) When abatement, removal, correction, and/or elimination of the conditions constituting a violation occur pursuant to subsection (c) of this section, the owner or occupant or both

of the property where the violation occurred are responsible for all related costs incurred by the City. The owner or occupant or both shall be invoiced by the City for all related costs incurred by the City.

Sec. 12-10. - Collection.

If the owner or occupant fails to pay an invoice directed to him under section 12-9 or 12-9.1 of this chapter within thirty (30) days, the city may cause the costs reflected by the invoice to be assessed against the property as a special assessment, or may bring suit against the owner or occupant to recover such costs.

Section 3. This Ordinance takes effect thirty (30) days after the date of adoption.

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Bethany M. Smith, City Attorney 

DATE: May 10, 2016

SUBJECT: Revisions to Chapter 10 of the City Code of Ordinances—Fire Prevention and Protection

Recommendation: Approve Ordinance Revisions to Chapter 10, Fire Prevention and Protection, by Adopting Language from the 2015 International Fire Code.

Attached are memos from the City Attorney's Office, regarding revising Chapter 10 of the City of Jackson City Code of Ordinances; copies of Sections 1-18 and 28-31; as well as clean and black lined versions of Chapter 10 of the City of Jackson Code of Ordinances. This chapter lists standards and procedures that must be maintained by City residents and the Jackson Fire Division ("Division") concerning fire prevention and protection.

Revisions are being proposed to adopt the International Code Council's 2015 International Fire Code into Chapter 10 to help ensure that the Division stays up-to-date on all modern fire code procedures and policies, which would assist it when addressing conditions considered to be hazardous to life and property from fire, explosion, and handling or use of hazardous materials. An electronic version of the International Code Council's 2015 International Fire Code was provided to all Councilmembers via flash drive on Monday, May 2, 2016. Members of the public may review the 2015 International Fire Code through the City Clerk's Office upon request.

We recommend approval of the above mentioned ordinance. Your consideration and concurrence is appreciated.

DEPARTMENTAL REPORT
May 10, 2016

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Patrick H. Burtch, City Manager
Bethany M. Smith, City Attorney
Courtney A. Gabbara, Staff Attorney
Matthew Heins, Chief of Police
David Wooden, Deputy Fire Chief

DATE: May 10, 2016

RECOMMENDATION: Approve Ordinance Revisions to Chapter 10, Fire Prevention and Protection, by Incorporating Language from the 2015 International Fire Code.

SUMMARY

The recommended action is approval of several Revisions to Chapter 10 of the City of Jackson Code of Ordinances by incorporating language from the International Code Council's 2015 International Fire Code. This action is being recommended in order to allow the Jackson Fire Division ("Division") to better protect the health, safety, and welfare of the citizens of the City by regulating and governing hazardous or potentially hazardous conditions.

BUDGETARY CONSIDERATIONS

There are no foreseen budgetary considerations or concerns.

HISTORY, BACKGROUND and DISCUSSION

The International Code Council updates its International Fire Code every three (3) years. By adopting the 2015 International Fire Code into our Code of Ordinances, we will ensure that the Division is staying abreast of modern, up-to-date fire code that address conditions considered hazardous to life and property from fire, explosion, and handling or use of hazardous materials. Currently, the Chapter adopts by reference the BOCA National Fire Prevention Code of 1996.

DISCUSSION OF THE ISSUE

The Division has been considering updating Chapter 10 of the City of Jackson Code of Ordinances for some time. It is a necessary step to ensure the public receives proper protection from various health, safety, and welfare hazards. Based on the need to update Chapter 10 of the City of Jackson Code of Ordinances, the City Attorney's Office and the Jackson Fire Division would request that the Council approve the Revisions. Attached, please find copies of Sections 1-18 and 28-31 of the Code of Ordinances, which are referenced throughout Chapter 10.

POSITIONS

The City Attorney's Office and the Jackson Fire Division recommend approval of the Revisions, which would incorporate the International Code Council's 2015 International Fire Code into Chapter 10 of the City of Jackson Code of Ordinances.

ATTACHMENTS

ORDINANCE 2016 - _____

An Ordinance amending Chapter 10 of the Code of Ordinances of the City of Jackson, Michigan to adopt language from the International Code Council’s 2015 International Fire Code for the health, safety and welfare of the Citizens of the City of Jackson.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose.

The City Council adopts this ordinance to incorporate language from the International Code Council’s 2015 International Fire Code for the health, safety and welfare of the Citizens of the City of Jackson.

Section 2.

That Chapter 10 of the City of Jackson, Michigan Code of Ordinances, be amended to read as follows:

ARTICLE I. - IN GENERAL

Secs. 10-1—10-25. - Reserved.

ARTICLE II. - FIRE ~~DEPARTMENT~~Division

Sec. 10-~~52~~26. - Purpose.

The purpose of the fire prevention code of the city is to protect the health, safety and welfare of the people living and working in the city by regulating and governing conditions hazardous or potentially hazardous to life and property from fire and/or explosion or both.

Sec. 10-~~26~~27. - ~~Deputy fire chief~~Director of Police and Fire Services.

The fire division shall be headed by the ~~deputy fire chief~~director of police and fire services or his designee (“director”) and shall be charged with the prevention and extinguishment of fires, the protection of life and property against fire, the removal of fire hazards, the performance of other public services of an emergency nature assigned to it, and the conducting of an educational fire prevention program.

Sec. 10-~~27~~28. - Fire prevention duties.

The fire ~~department~~division shall be responsible for inspecting potential fire hazards, and abatement of existing fire hazards, in accordance with the provisions of this chapter.

Sec. 10-~~2829~~. - ~~Departmental~~Division rules.

The director of police and fire services shall adopt rules and regulations for the government of the fire division, subject to the approval of the city manager, and may change and repeal the same upon notice to and approval by the city manager. Such rules and regulations shall designate the chain of command for the fire division, so that in the absence or disability of the ~~deputy fire chief~~director or any officer of the fire division, the responsibility for the operation of the division shall immediately and automatically be vested in the next ranking officer or member of the division on duty at the time of a fire.

Sec. 10-~~2930~~. - ~~Department~~Division equipment.

The ~~director~~fire chief shall be responsible for the maintenance and care of all property and equipment used by the fire department.

Secs. 10-~~3031~~—10-~~5051~~. - Reserved.

ARTICLE III. - FIRE PREVENTION CODE

Sec. 10-~~5152~~. - Adoption by reference.

There is hereby adopted by reference as the fire prevention code of the ~~city~~City the International Code Council (“ICC”), 2015 International Fire Code, with all appendices, references and supplements therein printed. The ICC, 2015 International Fire Code, which may be amended from time to time, is hereby adopted by reference as the Fire Prevention Code of the City of Jackson, excluding amendments, deletions, and additions contained within section 10-53.~~BOCA National Fire Prevention Code of 1996, with all appendices, references and supplements therein printed.~~

~~Sec. 10-52. Purpose.~~

~~The purpose of the fire prevention code of the city is to protect the health, safety and welfare of the people living and working in the city by regulating and governing conditions hazardous or potentially hazardous to life and property from fire and/or explosion or both.~~

~~Sec. 10-53. Amendments, deletions and additions.~~

~~The following sections and subsections of the National Fire Prevention Code, 1996 edition, are hereby amended or deleted as set forth, and additional sections and subsections are added as~~

~~indicated. Subsequent section numbers used in this section shall refer to the like numbered sections of such fire prevention code.~~

~~Sec. F 101.0. General. Section F 101.1 is amended to read as follows:~~

~~—F 101.1. Title. These regulations as set forth herein shall be known as the Fire Prevention Code of the City of Jackson.~~

~~Sec. F 107.0. Permits. Section F 107.2.3 is added to read as follows:~~

~~—F 107.2.3. Exemption from fee schedule. Notwithstanding any language contained within subsection F 107.8 to the contrary, the annual fire safety inspection of each and every place of public assembly which is operated by a commonly recognized religious entity as a regular place of worship shall be done without fee, and a public assembly permit shall not be required.~~

~~Sec. F 107.8 is amended to read as follows:~~

~~F 207.8. Fees. A permit shall not be issued until a fee has been paid to the city in accordance with the following schedule:~~

~~Sec. F 112.3. Penalty for violations. Section F 112.3 is amended to read as follows:~~

~~—F 112.3. Penalty for violations. Any person, firm or corporation violating any of the provisions of this code, or failing to comply with any order issued pursuant to this code, shall be guilty of a misdemeanor and shall, upon conviction, be punished in accordance with section 1-18 of the Code of the City of Jackson.~~

~~Sec. F 113.0. Means of appeal. Section F 113.1 is amended to read as follows:~~

~~—F 113.1. Application for appeal. Whenever the chief of the fire department shall disapprove of an application or refuse to grant a permit hereunder, or when it is claimed the provisions of the code do not apply or the true intent of the code has been misconstrued or wrongly interpreted, the applicant may appeal in writing from the decision of the fire chief to the building board within thirty (30) days from the date it was ordered.~~

~~The remainder of section F 113.0 is deleted in its entirety.~~

~~Sec. F 202.0. The following portions of section F 202.0 are amended or deleted as follows:~~

~~—Building code official: The assistant chief fire marshal of the City of Jackson and his/her designees.~~

~~—Code official: The assistant chief fire marshal of the City of Jackson and his/her designees.~~

~~—Open burning: Deleted.~~

~~Sec. F 309.0. Commercial kitchen exhaust suppression systems. Section F 309.2 is amended to read as follows:~~

~~—F 309.2. Periodic inspection. An approved inspection shall be performed a minimum of once every six (6) months on each commercial kitchen exhaust suppression system. Inspections shall be made only by the manufacturer, installer or maintenance company. The inspection shall ascertain that the system will cover all the cooking surfaces with the extinguishing agent when manually or automatically actuated. The manual actuation, automatic actuation, and system interconnections shall also be inspected to determine that they operate as required. A written inspection report shall be filed with the code official upon completion of each inspection.~~

~~Sec. F 403.0. Outdoor and Open burning. Section F 403.0 is amended to read as follows:~~

~~(a) This section applies to all outdoor burning and open burning within the City of Jackson.~~

~~(b) Definitions:~~

~~(1) Clean wood means seasoned, dry, and natural wood which has not been painted, varnished or coated with a similar material, has not been pressure treated with preservatives, and does not contain resins or glues as in plywood or other composite wood products.~~

~~(2) Construction and demolition waste means building waste materials, including but not limited to waste shingles, insulation, lumber, treated wood, painted wood, wiring, plastics, packaging, and rubble that results from construction, remodeling, repair, and demolition operations on a house, commercial or industrial building, or other structure.~~

~~(3) Manufactured gas fire device means a manufactured gas burning device used for outdoor recreation and/or heating.~~

~~(3) Open burning means kindling or maintaining a fire where the products of combustion are emitted into the ambient air without passing through a stack or a chimney.~~

~~(5) Outdoor burning means open burning, burning in a wood burning unit, or burning in a manufactured gas fire device.~~

~~(6) Wood burning unit means a manufactured wood burning device (including a chiminea) used for outdoor recreation and/or heating.~~

~~(c) General prohibition on outdoor burning. Outdoor burning is prohibited unless specifically permitted by this section.~~

~~(d) Outdoor burning of refuse, brush, leaves, waste, and grass clippings prohibited. Outdoor burning of refuse is prohibited including the burning of brush, leaves, waste, and grass clippings.~~

~~(e) A wood burning unit may be used in the City of Jackson only if it is used in accordance with all of the following provisions:~~

~~(1) The wood burning unit shall only be used to burn clean wood. The wood burning unit shall not be used to burn refuse, waste, brush, leaves, grass clippings, or any material or substance other than clean wood.~~

~~(2) The wood burning unit shall be located in the rear yard only. For the purpose of this section only, on corner lots, the rear yard shall be considered the yard opposite the street on which the front door of the house faces.~~

~~(3) The wood burning unit shall be located no closer than twenty five (25) feet from any structure. The wood burning unit shall be located no closer than fifteen (15) feet from any neighboring property line.~~

~~(4) The wood burning unit or burning materials within the unit shall not cause a nuisance to neighbors. Reasonably objectionable smoke, odor, or smell shall be deemed a nuisance and is prohibited.~~

~~(5) Operational hours for any wood burning unit shall be limited to the time between 9:00 a.m. through 11:00 p.m.~~

~~(6) All fires shall be diligently supervised by at least one person who is 18 years of age or older.~~

~~(7) There shall be a minimum of a garden hose connected to a reliable water supply, a bucket filled with no less than two (2) gallons of clean water, or a properly functioning portable fire extinguisher, rated 2-A; 10-B, C, in plain view and within fifteen (15) feet from any wood burning unit.~~

- ~~(8) The wood burning unit shall be no wider than three (3) feet in diameter and no higher than three (3) feet above the base of the wood burning unit, which makes direct contact with the bottom of the burning materials in the wood burning unit. A chiminea shall be no higher than five (5) feet above the base, which makes direct contact with the bottom of the burning materials in the chiminea.~~
 - ~~(9) The wood burning unit shall be enclosed on all sides and the bottom, and shall have a metallic screen or cover that completely covers the top of the wood burning unit. The metallic screen or cover covering the top of the wood burning unit shall be no larger than one third inch metallic meshing. Burning materials shall be completely contained within the wood burning unit. The wood burning unit shall only be constructed of metal, concrete, clay, or other similar non-combustible materials.~~
 - ~~(10) The materials being burned in the wood burning unit shall not make direct contact with the ground. The base of the wood burning unit, which makes direct contact with the bottom of the burning materials in the wood burning unit, shall not make direct contact with the ground.~~
 - ~~(11) The wood burning unit shall only be used with the express permission of the property owner or tenant.~~
 - ~~(12) The wood burning unit shall only be used at a one family or two family dwelling.~~
 - ~~(13) Any user of a wood burning unit shall comply with the directions, instructions, and warnings provided by the manufacturer of the wood burning unit. If the directions, instructions, and warnings provided by the manufacturer conflict with any provision in this section, the provision in this section shall control.~~
 - ~~(14) There shall only be one (1) active wood burning unit at a property at a time.~~
- ~~(f) A manufactured gas fire device may be used in the City of Jackson at one or two family dwellings and non-residential property only if it is used in accordance with all of the following provisions:~~
- ~~(1) The manufactured gas fire device shall only be used to burn flammable gas. The manufactured gas fire device shall not be used to burn refuse, waste, brush, leaves, grass clippings, wood, or any material or substance other than flammable gas.~~

- ~~(2) At one or two family dwellings, the manufactured gas fire device shall be located in the rear yard only. For the purpose of this section, on corner lots, the rear yard shall be considered the yard opposite the street on which the front door of the house faces.~~
- ~~(3) The manufactured gas fire device shall be located no closer than five (5) feet from any portion of a structure in any direction, including above the manufactured gas fire device. The manufactured gas fire device shall be located no closer than fifteen (15) feet from any neighboring property line. The manufactured gas fire device shall be located no closer than ten (10) feet from any other manufactured gas fire device, wood-burning unit, or outdoor burning.~~
- ~~(4) The manufactured gas fire device shall not cause a nuisance to neighbors. Reasonably objectionable smoke, odor, or smell shall be deemed a nuisance and is prohibited.~~
- ~~(5) At one or two family dwellings, operation of a manufactured gas fire device shall be limited to the time between 9:00 a.m. through 11:00 p.m.~~
- ~~(6) All manufactured gas fire devices shall be diligently supervised by at least one person who is 18 years of age or older when the gas fire device is in use.~~
- ~~(8) The manufactured gas fire device shall only be used with the express permission of the property owner or tenant.~~
- ~~(9) Any user of a manufactured gas fire device shall comply with the directions, instructions, and warnings provided by the manufacturer of the manufactured gas fire device. If the directions, instructions, and warnings provided by the manufacturer conflict with any provision in this section, the provision in this section shall control.~~
- ~~(10) At non-residential property, the owner of a manufactured gas fire device that will be placed in a public right-of-way shall complete an application for revocable license and pay the required fee to the Clerk's office. The application must also include a general liability insurance certificate verifying that the owner of the manufactured gas fire device is insured against personal injury and property damage arising out of the use or possession of the manufactured gas fire device. The owner shall also provide to the City of Jackson an insurance endorsement stating that the City of Jackson is an additional insured, and it must be in a reasonable coverage amount established by the City Attorney to ensure the City's protection. Upon receipt of a completed application for a revocable license, the application shall be~~

~~placed on the next regularly scheduled City Council meeting for City Council action. All complete applications for a revocable license must either be denied or approved and executed within sixty (60) days of receipt. If the application for the revocable license is approved by the City Council, the Mayor and Clerk shall execute the revocable license. Any complete application that is not denied within sixty (60) days of receipt shall be deemed approved.~~

~~(11) At non-residential property, a manufactured gas fire device shall only be in use during the hours that the business is open.~~

~~(g) Exceptions. Subsections (c), (e), and (f) do not apply to:~~

~~(1) Grilling or cooking food using charcoal cookers, propane or natural gas in cooking appliances, braziers, hibachis, grills, outdoor fireplaces or gas-fired stoves.~~

~~(2) The temporary use of propane, acetylene, natural gas, gasoline or kerosene in a device intended for construction or maintenance activities.~~

~~(3) The temporary use of non-ash producing fuels being used not less than 15 feet from combustible materials, when used in metal containers for the heating of building materials or for the warmth of workers.~~

~~(4) Outdoor burning by the City Fire Department in connection with training and performance of its duties.~~

~~(h) The City fire department and police department are authorized to enforce this section.~~

~~(i) A City official or employee enforcing this section may require the owner, tenant, occupant, guest, or any other person at the property to extinguish any outdoor fire that creates a fire hazard, is a nuisance, is reasonably objectionable, or is unsafe. If there are no capable, available, or willing people at the property to extinguish an outdoor fire, the City official or employee may extinguish the outdoor fire.~~

~~(j) Charcoal cookers, propane or natural gas in cooking appliances, braziers, hibachis, grills, stoves, or other similar devices when in use outdoors for cooking or heating purposes, shall not be used or kindled on any balcony, shall not be used or kindled under any overhanging portion of a structure, and shall be located no closer than ten (10) feet from any portion of a structure in any direction, including above, at property that has a structure or structures that contain more than two dwelling units.~~

~~(k) Any provision or requirement in Section F 403.0 may be waived or modified only with the express written permission of the City Fire Department or approval by the City Council.~~

~~(l) Between the passage date of this ordinance and the effective date of this ordinance, any provision or requirement in Section F 403.0 may be waived or modified only with the express written permission of the City Fire Department or approval by the City Council.~~

Sec. F 514.0. Fire alarm systems. Section F 514.11 is added to read as follows:

~~—F 514.11. Key boxes; installation; contents. A key box of a type approved by the fire official may be required when a property is protected by an automatic fire alarm system and access to the property is made unusually difficult because of secured doors or other openings.~~

~~—Such key box, when installed, shall contain all of the following:~~

~~(1) Keys to locked points of ingress whether on the interior or exterior of such buildings.~~

~~(2) Keys to locked mechanical equipment rooms.~~

~~(3) Keys to locked electrical rooms.~~

~~(4) Keys to elevator controls.~~

~~(5) Keys to other areas as deemed necessary by the fire official.~~

Sec. F 3003.0. General requirements. Section F 3003.2 is amended to read as follows:

~~—F 3003.2. Establishment of limits; storage of explosives. The storage of explosives and blasting agents is prohibited within all zoning designations of property within the city except those areas designated as "M" industrial properties by the zoning code of the City of Jackson; provided, however, that temporary storage not to exceed five (5) continuous days in conjunction with approved blasting operations shall be permissible.~~

~~—It shall not be deemed unlawful under this section to store wholesale and retail stocks of small arms ammunition, explosive bolts, explosive rivets, or cartridges for explosive-activated power tools in quantities involving less than five hundred (500) pounds of explosive material.~~

Appendices

~~Appendix A. The following sections of Appendix A of the BOCA National Fire Prevention Code of 1996 are amended as set forth herein:~~

~~—Section 1. Adoption of fire control measures and regulations. There is hereby adopted by the City of Jackson the fire control measures and regulations as herein set forth for the purposes of controlling conditions which could impede or interfere with fire suppression forces.~~

~~—Section 6. Definition of authorized emergency vehicle. Authorized emergency vehicles shall be restricted to those which are defined and authorized under the laws of the State of Michigan.~~

Sec. 10-53. - Amendments, deletions and additions.

The following sections and subsections of the ICC, 2015 International Fire Code, are hereby amended or deleted as set forth, and additional sections and subsections are added as indicated. Subsequent section numbers used in this section shall refer to the like-numbered sections of such fire prevention code.

Sec. 101.1. The following portions of Section 101.1 are amended to provide as follows:

Title. These regulations shall be known as the Fire Prevention Code of the City of Jackson, hereinafter referred to as “this Code”.

Sec.108.1. The following portions of Section 108.1 are amended to provide as follows:

Application for appeal. Whenever the director shall disapprove of an application or refuse to grant a permit hereunder, or when it is claimed the provisions of this code do not apply or the true intent of the code has been misinterpreted, the applicant may appeal in writing to the City of Jackson Building Code Board of Examiners and Appeals (the “Board”) within thirty (30) days from the date of the disapproval of the application or refusal to grant a permit.

Section 108.3 is deleted in its entirety.¹

Sec. 109.3. Notice of Violation. The following portions of Section 109.3 are amended to provide as follows:

Violation Penalties. Person who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter, repair or do work in violation of the approved construction documents or directive of the fire code official, or of a permit or certificate used under provisions of this code, shall be guilty of a misdemeanor, punishable by a fine of not more than \$500.00 or by imprisonment not

¹ Attached to this packet, please find a print out of Section 108.3 of the IFC in its entirety. These show the language as adopted by the ICC. The City is proposing to amend the language used by the ICC in the IFC.

exceeding 90 days, or both such fine or imprisonment. Each day that a violation continues after due notice has been served shall be deemed a separate offense.

Sec. 113.1. Fees. The following portions of Section 113.1 are amended to provide as follows:

Fees. A permit shall not be issued until the fees have been paid, nor shall an amendment to a permit be released until the additional fee, if any, has been paid. Fees shall be set by Resolution of the City Council.

Sections 307, 308, 309, 310, 311, 312, 313, and 314. Outdoor Burning. The following portions of Section 307, 308, 309, 310, 311, 312, 313, and 314 are amended to provide as follows²:

307.1 This section applies to all outdoor burning and open burning within the City of Jackson.

307.2 Definitions.

307.2.1 *Clean wood* means seasoned, dry, and natural wood which has not been painted, varnished or coated with a similar material, has not been pressure treated with preservatives, and does not contain resins or glues as in plywood or other composite wood products.

307.2.2 *Construction and demolition waste* means building waste materials, including but not limited to waste shingles, insulation, lumber, treated wood, painted wood, wiring, plastics, packaging, and rubble that results from construction, remodeling, repair, and demolition operations on a house, commercial or industrial building, or other structure.

307.2.3 *Manufactured gas fire device* means a manufactured gas burning device used for outdoor recreation and/or heating.

307.2.4 *Open burning* means kindling or maintaining a fire where the products of combustion are emitted into the ambient air without passing through a stack or a chimney.

307.2.5 *Outdoor burning* means open burning, burning in a wood-burning unit, or burning in a manufactured gas fire device.

² Attached to this packet, please find a print out of Sections 307 to 314 of the IFC in their entirety. These show the language as adopted by the ICC. The City is proposing to amend the language used by the ICC in the IFC.

307.2.6 Wood-burning unit means a manufactured wood burning device (including a chiminea) used for outdoor recreation and/or heating.

307.3 General prohibition on outdoor burning. Outdoor burning is prohibited unless specifically permitted by this section.

307.4 Outdoor burning of refuse, brush, leaves, waste, and grass clippings prohibited. Outdoor burning of refuse is prohibited including the burning of brush, leaves, waste, and grass clippings.

307.5 A wood-burning unit may be used in the City of Jackson only if it is used in accordance with all of the following provisions:

307.5.1 The wood-burning unit shall only be used to burn clean wood. The wood-burning unit shall not be used to burn refuse, waste, brush, leaves, grass clippings, or any material or substance other than clean wood.

307.5.2 The wood-burning unit shall be located in the rear yard only. For the purpose of this section only, on corner lots, the rear yard shall be considered the yard opposite the street on which the front door of the house faces.

307.5.3 The wood-burning unit shall be located no closer than twenty-five (25) feet from any structure. The wood-burning unit shall be located no closer than fifteen (15) feet from any neighboring property line.

307.5.4. The wood-burning unit or burning materials within the unit shall not cause a nuisance to neighbors. Reasonably objectionable smoke, odor, or smell shall be deemed a nuisance and is prohibited.

307.5.5 Operational hours for any wood-burning unit shall be limited to the time between 9:00 a.m. through 11:00 p.m.

307.5.6 All fires shall be diligently supervised by at least one person who is eighteen (18) years of age or older.

307.5.7 There shall be a minimum of a garden hose connected to a reliable water supply, a bucket filled with no less than two (2) gallons of clean water, or a properly functioning portable fire extinguisher, rated 2-A; 10-B, C, in plain view and within fifteen (15) feet from any wood-burning unit.

307.5.8 The wood-burning unit shall be no wider than three (3) feet in diameter and no higher than three (3) feet above the base of the wood-burning unit, which makes direct contact with the bottom of the burning materials in the wood-burning unit. A chiminea shall be no higher than five (5) feet above the base, which makes direct contact with the bottom of the burning materials in the chiminea.

307.5.9 The wood-burning unit shall be enclosed on all sides and the bottom, and shall have a metallic screen or cover that completely covers the top of the wood-burning unit. The metallic screen or cover covering the top of the wood-burning unit shall be no larger than one-third-inch metallic meshing. Burning materials shall be completely contained within the wood-burning unit. The wood-burning unit shall only be constructed of metal, concrete, clay, or other similar non-combustible materials.

307.5.10 The materials being burned in the wood-burning unit shall not make direct contact with the ground. The base of the wood-burning unit, which makes direct contact with the bottom of the burning materials in the wood-burning unit, shall not make direct contact with the ground.

307.5.11 The wood-burning unit shall only be used with the express permission of the property owner or tenant.

307.5.12 The wood-burning unit shall only be used at a one-family or two-family dwelling.

307.5.13 Any user of a wood-burning unit shall comply with the directions, instructions, and warnings provided by the manufacturer of the wood-burning unit. If the directions, instructions, and warnings provided by the manufacturer conflict with any provision in this section, the provision in this section shall control.

307.5.14 There shall only be one (1) active wood-burning unit at a property at a time.

308.1 A manufactured gas fire device may be used in the City of Jackson at one or two-family dwellings and non-residential property only if it is used in accordance with all of the following provisions:

308.1.1 The manufactured gas fire device shall only be used to burn flammable gas. The manufactured gas fire device shall not be used to burn refuse, waste, brush, leaves, grass clippings, wood, or any material or substance other than flammable gas.

308.1.2 At one or two family dwellings, the manufactured gas fire device shall be located in the rear yard only. For the purpose of this section, on corner lots, the rear

yard shall be considered the yard opposite the street on which the front door of the house faces.

308.1.3 The manufactured gas fire device shall be located no closer than five (5) feet from any portion of a structure in any direction, including above the manufactured gas fire device. The manufactured gas fire device shall be located no closer than fifteen (15) feet from any neighboring property line. The manufactured gas fire device shall be located no closer than ten (10) feet from any other manufactured gas fire device, wood-burning unit, or outdoor burning.

308.1.4 The manufactured gas fire device shall not cause a nuisance to neighbors. Reasonably objectionable smoke, odor, or smell shall be deemed a nuisance and is prohibited.

308.1.5 At one or two family dwellings, operation of a manufactured gas fire device shall be limited to the time between 9:00 a.m. through 11:00 p.m.

308.1.6 All manufactured gas fire devices shall be diligently supervised by at least one person who is eighteen (18) years of age or older when the gas fire device is in use.

308.1.7 The manufactured gas fire device shall only be used with the express permission of the property owner or tenant.

308.1.8 Any user of a manufactured gas fire device shall comply with the directions, instructions, and warnings provided by the manufacturer of the manufactured gas fire device. If the directions, instructions, and warnings provided by the manufacturer conflict with any provision in this section, the provision in this section shall control.

308.1.9 At non-residential property, the owner of a manufactured gas fire device that will be placed in a public right-of-way shall complete an application for revocable license and pay the required fee to the Clerk's office. The application must also include a general liability insurance certificate verifying that the owner of the manufactured gas fire device is insured against personal injury and property damage arising out of the use or possession of the manufactured gas fire device. The owner shall also provide to the City of Jackson an insurance endorsement stating that the City of Jackson is an additional insured, and it must be in a reasonable coverage amount established by the City Attorney to ensure the City's protection. Upon receipt of a completed application for a revocable license, the application shall be placed on the next regularly scheduled City Council meeting for City Council action. All complete applications for a revocable license must either be denied or approved and executed within sixty (60)

days of receipt. If the application for the revocable license is approved by the City Council, the Mayor and Clerk shall execute the revocable license. Any complete application that is not denied within sixty (60) days of receipt shall be deemed approved.

308.1.10 At non-residential property, a manufactured gas fire device shall only be in use during the hours that the business is open.

309.1 Exceptions. Subsections 307.3, 307.5, and 308.1 do not apply to:

309.1.1 Grilling or cooking food using charcoal cookers, propane or natural gas in cooking appliances, braziers, hibachis, grills, outdoor fireplaces or gas-fired stoves.

309.1.2 The temporary use of propane, acetylene, natural gas, gasoline or kerosene in a device intended for construction or maintenance activities.

309.1.3 The temporary use of non-ash producing fuels being used not less than fifteen (15) feet from combustible materials, when used in metal containers for the heating of building materials or for the warmth of workers.

309.1.4 Outdoor burning by the City Fire Division in connection with training and performance of its duties.

310.1 The department of police and fire services is authorized to enforce this section.

311.1 A City official or employee enforcing this section may require the owner, tenant, occupant, guest, or any other person at the property to extinguish any outdoor fire that creates a fire hazard, is a nuisance, is reasonably objectionable, or is unsafe. If there are no capable, available, or willing people at the property to extinguish an outdoor fire, the City official or employee may extinguish the outdoor fire.

312.1 Charcoal cookers, propane or natural gas in cooking appliances, braziers, hibachis, grills, stoves, or other similar devices when in use outdoors for cooking or heating purposes, shall not be used or kindled on any balcony, shall not be used or kindled under any overhanging portion of a structure, and shall be located no closer than ten (10) feet from any portion of a structure in any direction, including above, at property that has a structure or structures that contain more than two dwelling units.

313.1 Any provision or requirement in Section 403.0 may be waived or modified only with the express written permission of the City Fire Division or approval by the City Council.

314.1 Between the passage date of this ordinance and the effective date of this ordinance, any provision or requirement in Section 403.0 may be waived or modified only with the express written permission of the City Fire Division or approval by the City Council.

Sec. 506.1. Key boxes; installation; contents. The following portions of Section 506.1 are amended to provide as follows:

Key boxes; installation; contents. A key box of a type approved by the fire official shall be required when a property is protected by an automatic fire alarm system or access to the property is made unusually difficult because of secured doors or other openings. Such key box, when installed, shall contain all of the following:

1. Keys to locked points of ingress whether on the interior or exterior of such buildings.
2. Keys to locked mechanical equipment rooms.
3. Keys to locked electrical rooms.
4. Keys to elevator controls.
5. Keys to other areas as deemed necessary by the fire official.

Sec. 560.4. Explosive materials storage and handling. The following portions of Section 560.4 are amended to provide as follows:

5604.1 General. Storage of explosives and explosive materials, small arms ammunition, small arms primers, propellant-actuated cartridges and smokeless propellants in magazines shall comply with the provisions of this section. The storage of explosives and blasting agents is prohibited within all zoning designations of property within the city except those areas designated as I-1 or I-2 industrial properties and C-1, C-2, C-3, or C-4, commercial districts by the zoning code of the City of Jackson; provided, however, that temporary storage not to exceed five (5) continuous days in conjunction with approved blasting operations shall be permissible.

It shall not be deemed unlawful under this section to store wholesale and retail stocks of small arms ammunition, explosive bolts, explosive rivets, or cartridges for explosive-activated power tools in quantities involving less than five hundred (500) pounds of explosive material.

Sec. 10-54. - Districts in which storage of flammable liquids and explosives prohibited.

The limits referred to in the fire prevention code adopted by this article which restrict or prohibit the storage of explosives and blasting agents, Sec. 5601; flammable liquids, Sec. 5701;

and storage of liquefied petroleum gas, Sec. 6101et seq., are hereby established for all zoning districts created by section 28-31 of the city code except "I" industrial districts.

Sec. 10-55. - Appeals.

Whenever the director of police and fire services shall disapprove an application or refuse to grant a permit applied for, or when it is claimed that the provisions of the code adopted by this article do not apply or that the true intent and meaning of such code have been misconstrued or wrongly interpreted, the applicant may appeal from the decision of the director to the ~~building board~~Board of examiners and appeals within thirty (30) days from the date of the decision appealed.

Secs. 10-56—10-69. - Reserved.

ARTICLE IV. - HAZARDOUS MATERIAL (HAZMAT) UNIT

Sec. 10-~~71~~70. - Definitions.

For purposes of this article, the following definitions shall apply:

Emergency hazardous material incident means a spill, leakage, release, or other dissemination or threat of same of any hazardous materials requiring immediate action to mitigate a threat to public health, safety or welfare.

Expenses shall include but not be limited to the actual labor costs to the city and its personnel including Workers' Compensation benefits, fringe benefits, administrative overhead, costs of equipment, costs of equipment operation, costs and materials, costs of disposal, costs of any contract labor and materials, and those costs associated with an emergency hazardous materials incident, in order to ensure the safety of the city and its populace. Expenses shall also include the charges or costs incurred by the city as a result of a HazMat unit response to an emergency hazardous materials incident.

Hazardous materials shall include but not necessarily be limited to, all materials identified in ~~F-2301.4~~E102, and materials designated as hazardous by the State of Michigan in Public Act 307 of 1982, as amended, or by the Federal Superfund Amendment and Reauthorization Act (SARA), as amended.

HazMat unit means the vehicle provided by the city, individually or pursuant to an agreement with another municipality, equipped with apparatus designed to provide emergency service in situations involving a spill, leak, accident or other similar occurrence involving hazardous materials.

Owner means any individual, firm, company, association, society, corporation, partnership, or group, including their officers and employees, who are either listed as the owner of record by the Jackson County Register of Deeds, have a land contract vendee interest in, or are listed as the taxpayer of record for the real property where the emergency hazardous material incident occurred, or have title, use, possession or control of the hazardous material or the vehicle used to transport same.

Person means any individual, firm, company, association, society, corporation, partnership, or group, including their officers and employees, who has responsibility for or actual involvement in the emergency hazardous materials incident.

Sec. 10-~~727~~71. - Hazardous materials incident emergency.

In the event a spill, leakage, release, or other dissemination of any hazardous material has occurred, the city fire chief, or his/her authorized representative, shall determine whether such occurrence constitutes an emergency hazardous materials incident, and if so determined, the city may take immediate steps to abate and control the hazardous materials.

Sec. 10-~~737~~72. - Expenses of an emergency hazardous materials incident.

In the event of an emergency hazardous materials incident, all owners or persons who have responsibility for or involvement in the emergency hazardous materials incident shall be jointly and severally liable to the city for any expenses incurred in responding to said emergency hazardous materials incident. In the event said owner or person fails to pay said expenses within sixty (60) days after the city mails its invoice of expenses to said owner or person, the city may take such collection efforts to recover said expenses that it deems appropriate, including, but not limited to, causing such expenses to be levied and assessed as a special assessment upon the real property where the hazardous materials emergency occurred, and collecting the same in the same manner as provided in the City Charter; provided, however, such unpaid expenses may not be levied as a special assessment against any real property unless the owner, or person in charge of or responsible for said real property, has a connection or involvement with the hazardous material that resulted in an emergency hazardous materials incident.

Sec. 10-~~747~~73. - Payment of invoice.

Payment of an invoice for expenses incurred by the city under this article shall not constitute an admission of guilt or responsibility under any other ordinance, law, rule, or regulation.

Sec. 10-~~757~~74. - Repeal of conflicting ordinances.

All ordinances or parts or ordinances conflicting with the provisions of this article are hereby repealed, only to the extent necessary to give this article full force and effect.

Sec. 10-~~7675~~. - Invalidity provision.

Should the courts declare any provision or section of this article unconstitutional or invalid, then such decision shall affect only the section or provision so passed upon, and shall not affect any other section or part of this article.

Sec. 10-~~7776~~. - Construction.

The general penalty provision of section 1-18 of this code shall not apply to this article.

Section 3. Effective date.

This ordinance shall take effect thirty (30) days from the date of adoption.

Amended Sections of the 2015 International Fire Code

[A] 108.3 Qualifications.

The board of appeals shall consist of members who are qualified by experience and training to pass on matters pertaining to hazards of fire, explosions, hazardous conditions or *fire protection systems*, and are not employees of the jurisdiction.

SECTION 307

OPEN BURNING, RECREATIONAL FIRES AND PORTABLE OUTDOOR FIREPLACES

307.1 General.

A person shall not kindle or maintain or authorize to be kindled or maintained any *open burning* unless conducted and *approved* in accordance with Sections 307.1.1 through 307.5.

307.1.1 Prohibited open burning.

Open burning shall be prohibited when atmospheric conditions or local circumstances make such fires hazardous.

Exception: Prescribed burning for the purpose of reducing the impact of wildland fire when authorized by the *fire code official*.

307.2 Permit required.

A permit shall be obtained from the *fire code official* in accordance with Section 105.6 prior to kindling a fire for recognized silvicultural or range or wildlife management practices, prevention or control of disease or pests, or a bonfire. Application for such approval shall only be presented by and permits issued to the *owner* of the land upon which the fire is to be kindled.

307.2.1 Authorization.

Where required by state or local law or regulations, *open burning* shall only be permitted with prior approval from the state or local air and water quality management authority, provided that all conditions specified in the authorization are followed.

307.3 Extinguishment authority.

When Where open burning creates or adds to a hazardous situation, or a required permit for open burning has not been obtained, the *fire code official* is authorized to order the extinguishment of the open burning operation.

307.4 Location.

The location for *open burning* shall **not** be **not** less than 50 feet (15 240 mm) from any structure, and provisions shall be made to prevent the fire from spreading to within 50 feet (15 240 mm) of any structure.

Exceptions:

1. Fires in *approved* containers that are not less than 15 feet (4572 mm) from a structure.
2. The minimum required distance from a structure shall be 25 feet (7620 mm) where the pile size is 3 feet (914 mm) or less in diameter and 2 feet (610 mm) or less in height.

307.4.1 Bonfires.

A bonfire shall not be conducted within 50 feet (15 240 mm) of a structure or combustible material unless the fire is contained in a barbecue pit. Conditions **which that** could cause a fire to spread within 50 feet (15 240 mm) of a structure shall be eliminated prior to ignition.

307.4.2 Recreational fires.

Recreational fires shall not be conducted within 25 feet (7620 mm) of a structure or

combustible material. Conditions **which that** could cause a fire to spread within 25 feet (7620 mm) of a structure shall be eliminated prior to ignition.

307.4.3 Portable outdoor fireplaces.

Portable outdoor fireplaces shall be used in accordance with the manufacturer's instructions and shall not be operated within 15 feet (3048 mm) of a structure or combustible material.

Exception: Portable outdoor fireplaces used at **one- and one-and** two-family *dwelling*s.

307.5 Attendance.

Open burning, bonfires, *recreational fires* and use of portable outdoor fireplaces shall be constantly attended until the fire is extinguished. A minimum of one portable fire extinguisher complying with Section 906 with a minimum 4-A rating or other *approved* on-site fire-extinguishing equipment, such as dirt, sand, water barrel, garden hose or water truck, shall be available for immediate utilization.

ORDINANCE 2016 - _____

An Ordinance amending Chapter 10 of the Code of Ordinances of the City of Jackson, Michigan to adopt language from the International Code Council's 2015 International Fire Code for the health, safety and welfare of the Citizens of the City of Jackson.

THE PEOPLE OF THE CITY OF JACKSON ORDAIN:

Section 1. Purpose.

The City Council adopts this ordinance to incorporate language from the International Code Council's 2015 International Fire Code for the health, safety and welfare of the Citizens of the City of Jackson.

Section 2.

That Chapter 10 of the City of Jackson, Michigan Code of Ordinances, be amended to read as follows:

ARTICLE I. - IN GENERAL

Secs. 10-1—10-25. - Reserved.

ARTICLE II. - FIRE Division

Sec. 10-26. - Purpose.

The purpose of the fire prevention code of the city is to protect the health, safety and welfare of the people living and working in the city by regulating and governing conditions hazardous or potentially hazardous to life and property from fire and/or explosion or both.

Sec. 10-27. - Director of Police and Fire Services.

The fire division shall be headed by the director of police and fire services or his designee ("director") and shall be charged with the prevention and extinguishment of fires, the protection of life and property against fire, the removal of fire hazards, the performance of other public services of an emergency nature assigned to it, and the conducting of an educational fire prevention program.

Sec. 10-28. - Fire prevention duties.

The fire division shall be responsible for inspecting potential fire hazards, and abatement of existing fire hazards, in accordance with the provisions of this chapter.

Sec. 10-29. - Division rules.

The director of police and fire services shall adopt rules and regulations for the government of the fire division, subject to the approval of the city manager, and may change and repeal the same upon notice to and approval by the city manager. Such rules and regulations shall designate the chain of command for the fire division, so that in the absence or disability of the director or any officer of the fire division, the responsibility for the operation of the division shall immediately and automatically be vested in the next ranking officer or member of the division on duty at the time of a fire.

Sec. 10-30. - Division equipment.

The director shall be responsible for the maintenance and care of all property and equipment used by the fire department.

Secs. 10-31—10-51. - Reserved.

ARTICLE III. - FIRE PREVENTION CODE

Sec. 10-52. - Adoption by reference.

There is hereby adopted by reference as the fire prevention code of the City the International Code Council (“ICC”), 2015 International Fire Code, with all appendices, references and supplements therein printed. The ICC, 2015 International Fire Code, which may be amended from time to time, is hereby adopted by reference as the Fire Prevention Code of the City of Jackson, excluding amendments, deletions, and additions contained within section 10-53.

Sec. 10-53. - Amendments, deletions and additions.

The following sections and subsections of the ICC, 2015 International Fire Code, are hereby amended or deleted as set forth, and additional sections and subsections are added as indicated. Subsequent section numbers used in this section shall refer to the like-numbered sections of such fire prevention code.

Sec. 101.1. The following portions of Section 101.1 are amended to provide as follows:

Title. These regulations shall be known as the Fire Prevention Code of the City of Jackson, hereinafter referred to as “this Code”.

Sec.108.1. The following portions of Section 108.1 are amended to provide as follows:

Application for appeal. Whenever the director shall disapprove of an application or refuse to grant a permit hereunder, or when it is claimed the provisions of this code do not apply or the true intent of the code has been misinterpreted, the applicant may appeal

in writing to the City of Jackson Building Code Board of Examiners and Appeals (the “Board”) within thirty (30) days from the date of the disapproval of the application or refusal to grant a permit.

Section 108.3 is deleted in its entirety.

Sec. 109.3. Notice of Violation. The following portions of Section 109.3 are amended to provide as follows:

Violation Penalties. Person who shall violate a provision of this code or shall fail to comply with any of the requirements thereof or who shall erect, install, alter, repair or do work in violation of the approved construction documents or directive of the fire code official, or of a permit or certificate used under provisions of this code, shall be guilty of a misdemeanor, punishable by a fine of not more than \$500.00 or by imprisonment not exceeding 90 days, or both such fine or imprisonment. Each day that a violation continues after due notice has been served shall be deemed a separate offense.

Sec. 113.1. Fees. The following portions of Section 113.1 are amended to provide as follows:

Fees. A permit shall not be issued until the fees have been paid, nor shall an amendment to a permit be released until the additional fee, if any, has been paid. Fees shall be set by Resolution of the City Council.

Sections 307, 308, 309, 310, 311, 312, 313, and 314. Outdoor burning. The following portions of Section 307, 308, 309, 310, 311, 312, 313, and 314 are amended to provide as follows:

307.1 This section applies to all outdoor burning and open burning within the City of Jackson.

307.2 Definitions.

307.2.1 Clean wood means seasoned, dry, and natural wood which has not been painted, varnished or coated with a similar material, has not been pressure treated with preservatives, and does not contain resins or glues as in plywood or other composite wood products.

307.2.2 Construction and demolition waste means building waste materials, including but not limited to waste shingles, insulation, lumber, treated wood, painted wood, wiring, plastics, packaging, and rubble that results from construction, remodeling, repair, and demolition operations on a house, commercial or industrial building, or other structure.

307.2.3 *Manufactured gas fire device* means a manufactured gas burning device used for outdoor recreation and/or heating.

307.2.4 *Open burning* means kindling or maintaining a fire where the products of combustion are emitted into the ambient air without passing through a stack or a chimney.

307.2.5 *Outdoor burning* means open burning, burning in a wood-burning unit, or burning in a manufactured gas fire device.

307.2.6 *Wood-burning unit* means a manufactured wood burning device (including a chiminea) used for outdoor recreation and/or heating.

307.3 General prohibition on outdoor burning. Outdoor burning is prohibited unless specifically permitted by this section.

307.4 Outdoor burning of refuse, brush, leaves, waste, and grass clippings prohibited. Outdoor burning of refuse is prohibited including the burning of brush, leaves, waste, and grass clippings.

307.5 A wood-burning unit may be used in the City of Jackson only if it is used in accordance with all of the following provisions:

307.5.1 The wood-burning unit shall only be used to burn clean wood. The wood-burning unit shall not be used to burn refuse, waste, brush, leaves, grass clippings, or any material or substance other than clean wood.

307.5.2 The wood-burning unit shall be located in the rear yard only. For the purpose of this section only, on corner lots, the rear yard shall be considered the yard opposite the street on which the front door of the house faces.

307.5.3 The wood-burning unit shall be located no closer than twenty-five (25) feet from any structure. The wood-burning unit shall be located no closer than fifteen (15) feet from any neighboring property line.

307.5.4. The wood-burning unit or burning materials within the unit shall not cause a nuisance to neighbors. Reasonably objectionable smoke, odor, or smell shall be deemed a nuisance and is prohibited.

307.5.5 Operational hours for any wood-burning unit shall be limited to the time between 9:00 a.m. through 11:00 p.m.

307.5.6 All fires shall be diligently supervised by at least one person who is eighteen (18) years of age or older.

307.5.7 There shall be a minimum of a garden hose connected to a reliable water supply, a bucket filled with no less than two (2) gallons of clean water, or a properly functioning portable fire extinguisher, rated 2-A; 10-B, C, in plain view and within fifteen (15) feet from any wood-burning unit.

307.5.8 The wood-burning unit shall be no wider than three (3) feet in diameter and no higher than three (3) feet above the base of the wood-burning unit, which makes direct contact with the bottom of the burning materials in the wood-burning unit. A chiminea shall be no higher than five (5) feet above the base, which makes direct contact with the bottom of the burning materials in the chiminea.

307.5.9 The wood-burning unit shall be enclosed on all sides and the bottom, and shall have a metallic screen or cover that completely covers the top of the wood-burning unit. The metallic screen or cover covering the top of the wood-burning unit shall be no larger than one-third-inch metallic meshing. Burning materials shall be completely contained within the wood-burning unit. The wood-burning unit shall only be constructed of metal, concrete, clay, or other similar non-combustible materials.

307.5.10 The materials being burned in the wood-burning unit shall not make direct contact with the ground. The base of the wood-burning unit, which makes direct contact with the bottom of the burning materials in the wood-burning unit, shall not make direct contact with the ground.

307.5.11 The wood-burning unit shall only be used with the express permission of the property owner or tenant.

307.5.12 The wood-burning unit shall only be used at a one-family or two-family dwelling.

307.5.13 Any user of a wood-burning unit shall comply with the directions, instructions, and warnings provided by the manufacturer of the wood-burning unit. If the directions, instructions, and warnings provided by the manufacturer conflict with any provision in this section, the provision in this section shall control.

307.5.14 There shall only be one (1) active wood-burning unit at a property at a time.

308.1 A manufactured gas fire device may be used in the City of Jackson at one or two-family dwellings and non-residential property only if it is used in accordance with all of the following provisions:

308.1.1 The manufactured gas fire device shall only be used to burn flammable gas. The manufactured gas fire device shall not be used to burn refuse, waste, brush, leaves, grass clippings, wood, or any material or substance other than flammable gas.

308.1.2 At one or two family dwellings, the manufactured gas fire device shall be located in the rear yard only. For the purpose of this section, on corner lots, the rear yard shall be considered the yard opposite the street on which the front door of the house faces.

308.1.3 The manufactured gas fire device shall be located no closer than five (5) feet from any portion of a structure in any direction, including above the manufactured gas fire device. The manufactured gas fire device shall be located no closer than fifteen (15) feet from any neighboring property line. The manufactured gas fire device shall be located no closer than ten (10) feet from any other manufactured gas fire device, wood-burning unit, or outdoor burning.

308.1.4 The manufactured gas fire device shall not cause a nuisance to neighbors. Reasonably objectionable smoke, odor, or smell shall be deemed a nuisance and is prohibited.

308.1.5 At one or two family dwellings, operation of a manufactured gas fire device shall be limited to the time between 9:00 a.m. through 11:00 p.m.

308.1.6 All manufactured gas fire devices shall be diligently supervised by at least one person who is eighteen (18) years of age or older when the gas fire device is in use.

308.1.7 The manufactured gas fire device shall only be used with the express permission of the property owner or tenant.

308.1.8 Any user of a manufactured gas fire device shall comply with the directions, instructions, and warnings provided by the manufacturer of the manufactured gas fire device. If the directions, instructions, and warnings provided by the manufacturer conflict with any provision in this section, the provision in this section shall control.

308.1.9 At a non-residential property, the owner of a manufactured gas fire device that will be placed in a public right-of-way shall complete an application for revocable

license and pay the required fee to the Clerk's office. The application must also include a general liability insurance certificate verifying that the owner of the manufactured gas fire device is insured against personal injury and property damage arising out of the use or possession of the manufactured gas fire device. The owner shall also provide to the City of Jackson an insurance endorsement stating that the City of Jackson is an additional insured, and it must be in a reasonable coverage amount established by the City Attorney to ensure the City's protection. Upon receipt of a completed application for a revocable license, the application shall be placed on the next regularly scheduled City Council meeting for City Council action. All complete applications for a revocable license must either be denied or approved and executed within sixty (60) days of receipt. If the application for the revocable license is approved by the City Council, the Mayor and Clerk shall execute the revocable license. Any complete application that is not denied within sixty (60) days of receipt shall be deemed approved.

308.1.10 At non-residential property, a manufactured gas fire device shall only be in use during the hours that the business is open.

309.1 Exceptions. Subsections 307.3, 307.5, and 308.1 do not apply to:

309.1.1 Grilling or cooking food using charcoal cookers, propane or natural gas in cooking appliances, braziers, hibachis, grills, outdoor fireplaces or gas-fired stoves.

309.1.2 The temporary use of propane, acetylene, natural gas, gasoline or kerosene in a device intended for construction or maintenance activities.

309.1.3 The temporary use of non-ash producing fuels being used not less than fifteen (15) feet from combustible materials, when used in metal containers for the heating of building materials or for the warmth of workers.

309.1.4 Outdoor burning by the City Fire Division in connection with training and performance of its duties.

310.1 The department of police and fire services is authorized to enforce this section.

311.1 A City official or employee enforcing this section may require the owner, tenant, occupant, guest, or any other person at the property to extinguish any outdoor fire that creates a fire hazard, is a nuisance, is reasonably objectionable, or is unsafe. If there are no capable, available, or willing people at the property to extinguish an outdoor fire, the City official or employee may extinguish the outdoor fire.

312.1 Charcoal cookers, propane or natural gas in cooking appliances, braziers, hibachis, grills, stoves, or other similar devices when in use outdoors for cooking or heating purposes, shall not be used or kindled on any balcony, shall not be used or kindled under any overhanging portion of a structure, and shall be located no closer than ten (10) feet from any portion of a structure in any direction, including above, at property that has a structure or structures that contain more than two dwelling units.

313.1 Any provision or requirement in Section 403.0 may be waived or modified only with the express written permission of the City Fire Division or approval by the City Council.

314.1 Between the passage date of this ordinance and the effective date of this ordinance, any provision or requirement in Section 403.0 may be waived or modified only with the express written permission of the City Fire Division or approval by the City Council.

Sec. 506.1. Key boxes; installation; contents. The following portions of Section 506.1 are amended to provide as follows:

Key boxes; installation; contents. A key box of a type approved by the fire official shall be required when a property is protected by an automatic fire alarm system or access to the property is made unusually difficult because of secured doors or other openings. Such key box, when installed, shall contain all of the following:

1. Keys to locked points of ingress whether on the interior or exterior of such buildings.
2. Keys to locked mechanical equipment rooms.
3. Keys to locked electrical rooms.
4. Keys to elevator controls.
5. Keys to other areas as deemed necessary by the fire official.

Sec. 560.4. Explosive materials storage and handling. The following portions of Section 560.4 are amended to provide as follows:

5604.1 General. Storage of explosives and explosive materials, small arms ammunition, small arms primers, propellant-actuated cartridges and smokeless propellants in magazines shall comply with the provisions of this section. The storage of explosives and blasting agents is prohibited within all zoning designations of property within the city except those areas designated as I-1 or I-2 industrial properties and C-1, C-2, C-3, or C-4, commercial districts by the zoning code of the City of Jackson;

provided, however, that temporary storage not to exceed five (5) continuous days in conjunction with approved blasting operations shall be permissible.

It shall not be deemed unlawful under this section to store wholesale and retail stocks of small arms ammunition, explosive bolts, explosive rivets, or cartridges for explosive-activated power tools in quantities involving less than five hundred (500) pounds of explosive material.

Sec. 10-54. - Districts in which storage of flammable liquids and explosives prohibited.

The limits referred to in the fire prevention code adopted by this article which restrict or prohibit the storage of explosives and blasting agents, Sec. 5601; flammable liquids, Sec. 5701; and storage of liquefied petroleum gas, Sec. 6101et seq., are hereby established for all zoning districts created by section 28-31 of the city code except "I" industrial districts.

Sec. 10-55. - Appeals.

Whenever the director of police and fire services shall disapprove an application or refuse to grant a permit applied for, or when it is claimed that the provisions of the code adopted by this article do not apply or that the true intent and meaning of such code have been misconstrued or wrongly interpreted, the applicant may appeal from the decision of the director to the Board within thirty (30) days from the date of the decision appealed.

Secs. 10-56—10-69. - Reserved.

ARTICLE IV. - HAZARDOUS MATERIAL (HAZMAT) UNIT

Sec. 10-70. - Definitions.

For purposes of this article, the following definitions shall apply:

Emergency hazardous material incident means a spill, leakage, release, or other dissemination or threat of same of any hazardous materials requiring immediate action to mitigate a threat to public health, safety or welfare.

Expenses shall include but not be limited to the actual labor costs to the city and its personnel including Workers' Compensation benefits, fringe benefits, administrative overhead, costs of equipment, costs of equipment operation, costs and materials, costs of disposal, costs of any contract labor and materials, and those costs associated with an emergency hazardous materials incident, in order to ensure the safety of the city and its populace. Expenses shall also

include the charges or costs incurred by the city as a result of a HazMat unit response to an emergency hazardous materials incident.

Hazardous materials shall include but not necessarily be limited to, all materials identified in E102, and materials designated as hazardous by the State of Michigan in Public Act 307 of 1982, as amended, or by the Federal Superfund Amendment and Reauthorization Act (SARA), as amended.

HazMat unit means the vehicle provided by the city, individually or pursuant to an agreement with another municipality, equipped with apparatus designed to provide emergency service in situations involving a spill, leak, accident or other similar occurrence involving hazardous materials.

Owner means any individual, firm, company, association, society, corporation, partnership, or group, including their officers and employees, who are either listed as the owner of record by the Jackson County Register of Deeds, have a land contract vendee interest in, or are listed as the taxpayer of record for the real property where the emergency hazardous material incident occurred, or have title, use, possession or control of the hazardous material or the vehicle used to transport same.

Person means any individual, firm, company, association, society, corporation, partnership, or group, including their officers and employees, who has responsibility for or actual involvement in the emergency hazardous materials incident.

Sec. 10-71. - Hazardous materials incident emergency.

In the event a spill, leakage, release, or other dissemination of any hazardous material has occurred, the city fire chief, or his/her authorized representative, shall determine whether such occurrence constitutes an emergency hazardous materials incident, and if so determined, the city may take immediate steps to abate and control the hazardous materials.

Sec. 10-72. - Expenses of an emergency hazardous materials incident.

In the event of an emergency hazardous materials incident, all owners or persons who have responsibility for or involvement in the emergency hazardous materials incident shall be jointly and severally liable to the city for any expenses incurred in responding to said emergency hazardous materials incident. In the event said owner or person fails to pay said expenses within sixty (60) days after the city mails its invoice of expenses to said owner or person, the city may take such collection efforts to recover said expenses that it deems appropriate, including, but not limited to, causing such expenses to be levied and assessed as a special assessment upon the real property where the hazardous materials emergency occurred, and collecting the same in the same manner as provided in the City Charter; provided, however, such unpaid expenses may not be

levied as a special assessment against any real property unless the owner, or person in charge of or responsible for said real property, has a connection or involvement with the hazardous material that resulted in an emergency hazardous materials incident.

Sec. 10-73. - Payment of invoice.

Payment of an invoice for expenses incurred by the city under this article shall not constitute an admission of guilt or responsibility under any other ordinance, law, rule, or regulation.

Sec. 10-74. - Repeal of conflicting ordinances.

All ordinances or parts or ordinances conflicting with the provisions of this article are hereby repealed, only to the extent necessary to give this article full force and effect.

Sec. 10-75. - Invalidity provision.

Should the courts declare any provision or section of this article unconstitutional or invalid, then such decision shall affect only the section or provision so passed upon, and shall not affect any other section or part of this article.

Sec. 10-76. - Construction.

The general penalty provision of section 1-18 of this code shall not apply to this article.

Section 3. Effective date.

This ordinance shall take effect thirty (30) days from the date of adoption.

Jackson City Code of Ordinances: Sections 1-18 and 28-31

Sec. 1-18. - Penalty provision/exceptions.

- (a) Subject to the exceptions contained within subsection (d), unless another penalty is expressly provided by this Code for any particular provision or section, every person convicted of a violation of any provision of this Code, or any rule, regulation, or order adopted or issued in pursuance thereof, shall be punishable by a fine of not more than five hundred dollars (\$500.00) and costs of prosecution or by imprisonment for not more than ninety (90) days, or both such fine, costs and imprisonment in the discretion of the court. Costs of prosecution as used herein shall include but not necessarily be limited to reasonable attorney fees, witness fees and expenses, police officer costs and expenses, city employees' costs and expenses, and any other cost or expense incurred by the city in prosecuting the violation. Each act of violation and every day upon which any such violation shall occur shall constitute a separate offense.
- (b) The penalty provided by this section, unless another penalty is expressly provided, shall apply to the amendment of any section of this Code whether or not such penalty is reenacted in the amendatory ordinance.
- (c) The penalty shall be in addition to the abatement of the violating condition, any injunctive relief, or revocation of any permit or license.
- (d) The penalty for a violation of [section 18-56](#) (assault, or assault and battery); [section 18-56.1](#) (domestic assault); [section 18-81](#) (larceny); [section 18-83](#) (malicious destruction of property); section 625(l)(a) of the Motor Vehicle Code as adopted by [section 25-26](#) of this Code (OWI-operating under influence of alcoholic liquor, a controlled substance, or a combination of alcoholic liquor or a controlled substance; section 625(3) of the Motor Vehicle Code as adopted by [section 25-26](#) of this Code (impaired driving); and section 904 of the Motor Vehicle Code as adopted by [section 25-26](#) of this Code (DWLS-driving while license suspended) shall be a term of ninety-three (93) days in jail or a fine of five hundred dollars (\$500.00) or both, as determined by the court. The penalty for a violation of section 625(1)(c) of the Motor Vehicle Code as adopted by [section 25-26](#) of this Code (0.17 percent or more blood alcohol content) shall be punishable by one or more of the following: Community service for not more than three hundred sixty (360) hours, imprisonment for not more than one hundred eighty (180) days, or a fine of not less than two hundred dollars (\$200.00) or more than seven hundred dollars (\$700.00). The penalty for a violation of [section 18-82](#) (trespass) shall be a term of thirty (30) days in jail or a fine of two hundred fifty dollars (\$250.00), or both, as determined by the court.

- (e) Notwithstanding any other provision of this act, a person responsible for a moving violation, whether a misdemeanor or civil infraction, in a construction zone, at an emergency scene, or in a school zone during the period beginning thirty (30) minutes before school in the morning and through thirty (30) minutes after school in the afternoon, is subject to a fine that is double the ordinary fine otherwise prescribed for that moving violation. No fine under this section may exceed an amount that can lawfully be levied by a court.

(Code 1977, § 1.13; Ord. No. 99-20, § 1, 10-19-99; Ord. No. 2012.11, § 1, 5-22-12)

Editor's note— It should be noted that Ord. No. 2000.2, adopted on April 11, 2000 repealed [section 25-28](#) referenced above in [section 1-18\(d\)](#).

State Law reference— Limitation on penalties, MCL 117.4i.

Sec. 28-31. - Enumerated.

For the purposes of this chapter, the city is hereby divided into the following zoning districts:

- R-1 One-family residential district.
- R-2 One- and two-family residential district.
- R-3 Multiple-family residential district.
- R-4 High density apartment and office district.
- R-5 Mobile home park district.
- R-6 Residential and low intensity office district.
- C-1 Neighborhood commercial district.
- C-2 Community commercial district.
- C-3 Central commercial district.
- C-4 General commercial district.
- I-1 Light industrial district.
- I-2 General industrial district.

(Code 1977, § 5.21)

MEMO TO: Mayor and City Councilmembers

FROM: Bethany M. Smith, City Attorney 
Robert C. Rottach, Assistant City Attorney 

DATE: Council Meeting – May 10, 2016

SUBJECT: Resolution Opposing House Bill 5294 and Senate Bill 788 regarding Revenue Sharing

Recommendation: Approve the Resolution Opposing House Bill 5294 and Senate Bill 788.

Attached, please find an agenda report and the Resolution.

Your consideration and concurrence is appreciated.

DEPARTMENT REPORT

MEMO TO: Honorable Mayor and City Councilmembers

FROM: Bethany M. Smith, City Attorney
Robert C. Rottach, Assistant City Attorney

DATE: Council Meeting – May 10, 2016

RECOMMENDATION: Please APPROVE the attached Resolution.

SUMMARY

The attached Resolution states that the City Council opposes House Bill 5294 and Senate Bill 788, collectively referred to as “the Bills.”

BUDGETARY CONSIDERATIONS

House Bill 5294 and Senate Bill 788 continue the current practice of ignoring the fiscal needs of local government, failing to make revenue sharing and the larger issue of municipal finance a budget priority.

HISTORY, BACKGROUND and DISCUSSION

In February of 2016, the Governor of Michigan released his budget recommendation for the upcoming fiscal year. In the Governor’s budget recommendation, there is a lack of restoration of funding to statutory revenue sharing. For the second year in a row, the Governor proposes keeping City, Village and Township Revenue Sharing payments flat at a total of \$243 million. It should be noted that the expected 3.1% sales tax growth for the current budget year has gone unrealized so far, with current year Constitutional payments running flat with what communities received during the 2014-15 fiscal year. Much of the blame for these unmet estimates can be tied to lower gas prices, something that does not look to change in the near future. In an overall budget that sees increases being offered to nearly every State Department, it is truly disappointing that Revenue Sharing is being overlooked yet again.

Also in February of 2016, the State of Michigan Legislature introduced House Bill 5294 and Senate Bill 788 regarding the state budget and the amount of money provided to local governments through revenue sharing. House Bill 5294 maintains current-year funding for revenue sharing, only deviating from the Governor’s original recommendation by maintaining the \$5.8 million that the Governor would have removed for approximately 100 townships that hadn’t received revenue sharing previously. Senate Bill 788 significantly changes the Governor’s proposal for revenue sharing. Statutory revenue sharing would see a 1.5% reduction (\$3.85 million) in the Senate version, with the dollars from that reduction being shifted to cover a proposed local match requirement for the purchase of new voting equipment.

In the Governor's original budget proposal, the effort to replace existing voting equipment statewide was supported by \$10 million in General Fund and \$5 million in requested (unidentified) local match. These dollars would be coupled with remaining federal Help America Vote Act funds and dollars appropriated for this purpose in the current budget year. The purchase of new voting equipment has been championed by the County and Municipal Clerks Associations and the Secretary of State's office, but the call for a local match requirement had not been voiced prior to this year's budget.

The local match requirement for the voting requirement would only be paid by cities and villages and very few townships that receive a statutory payment. Counties and townships that do not receive non-Constitutional (statutory) revenue sharing payments would pay no local match. County statutory payments, already funded at 100%, would receive a 2% increase (\$4.3 million) in this proposal. Again, without any requirement for a local match for voting equipment purchases by a county. This match requirement would be deducted during the FY 16-17 budget year, yet voting equipment would not be received by any local government until at least 2017 and delivery would be phased in over two to three years.

Both bills continue the current practice of ignoring the fiscal needs of local government, failing to make revenue sharing and the larger issue of municipal finance a budget priority. Without a renewed focus and commitment by the Governor and Legislature, Michigan will continue to occupy last place nationally in our treatment of local government.

POSITIONS

For the reasons discussed above, please APPROVE the attached Resolution.

ATTACHMENTS

RESOLUTION TO OPPOSE SENATE BILL 788
AND HOUSE BILL 5294

BY THE CITY COUNCIL:

WHEREAS, In February of 2016, the Governor of Michigan released his budget recommendation for the upcoming fiscal year; and

WHEREAS, In the Governor's budget recommendation, there is a lack of restoration of funding to statutory revenue sharing; and

WHEREAS, Also in February of 2016, the State of Michigan Legislature introduced House Bill 5294 and Senate Bill 788 regarding the state budget and the amount of money provided to local governments through revenue sharing; and

WHEREAS, House Bill 5294 maintains current-year funding for revenue sharing, only deviating from the Governor's original recommendation by maintaining the \$5.8 million that the Governor would have removed for approximately 100 townships that hadn't received revenue sharing previously; and

WHEREAS, Senate Bill 788 significantly changes the Governor's proposal for revenue sharing. Statutory revenue sharing would see a 1.5% reduction (\$3.85 million) in the Senate version, with the dollars from that reduction being shifted to cover a proposed local match requirement for the purchase of new voting equipment; and

WHEREAS, In the Governor's original budget proposal, the effort to replace existing voting equipment statewide was supported by \$10 million in General Fund and \$5 million in requested (unidentified) local match. These dollars would be coupled with remaining federal Help America Vote Act funds and dollars appropriated for this purpose in the current budget year. The purchase of new voting equipment has been championed by the County and Municipal Clerks Associations and the Secretary of State's office, but the call for a local match requirement had not been voiced prior to this year's budget; and

WHEREAS, The local match requirement for the voting requirement would only be paid by cities and villages and very few townships that receive a statutory payment. Counties and townships that do not receive non-Constitutional (statutory) revenue sharing payments would pay no local match. County statutory payments, already funded at 100%, would receive a 2% increase (\$4.3 million) in this proposal. Again, without any requirement for a local match for voting equipment purchases by a county. This match requirement would be deducted during the FY 16-17 budget year, yet voting equipment would not be received by any local government until at least 2017 and delivery would be phased in over two to three years; and

WHEREAS, Both bills continue the current practice of ignoring the fiscal needs of local government, failing to make revenue sharing and the larger issue of municipal finance a budget priority; and

WHEREAS, Without a renewed focus and commitment by the Governor and Legislature, Michigan will continue to occupy last place nationally in our treatment of local government; and

NOW, THEREFORE, BE IT RESOLVED, that the City of Jackson City Council opposes House Bill 5294 and Senate Bill 788 in their current form, and respectfully requests that all state legislators oppose this legislation.

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

I, Andrew J. Wrozek, Jr., City Clerk in and for the City of Jackson, County and State of Michigan, do hereby certify that the foregoing is a true and complete copy of a Resolution adopted by the Jackson City Council on the ____ day of _____, 2016.

IN WITNESS WHEREOF, I have hereto affixed
my signature and the seal of the City of Jackson,
Michigan, on this ___ day of _____, 2016.

Andrew J. Wrozek, Jr. City Clerk

MEMO TO: Mayor and City Councilmembers
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: **Traffic Control Order 2213 – Parking Lot 5 (For Farmers Market Days)**

Recommendation:

Approval of Traffic Control Order 2213, to prohibit parking in the parking bay directly adjacent to the pavilion on Farmers Market Days in Parking Lot 5 from 7am to 3pm Tuesdays, Fridays and Saturdays from June 1 through October 31 except for Farmers Market vendors.

Attached is a memo from Jon Dowling, City Engineer, regarding parking at the pavilion in Parking Lot 5 on Farmers Market Days.

I recommend approval of Traffic Control Order 2213. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager
FROM: Jon H. Dowling, P.E., City Engineer
DATE: May 10, 2016

RECOMMENDATION: Approval of Traffic Control Order, to prohibit parking in the parking bay directly adjacent to the pavilion on Farmers Market Days in Parking Lot 5 from 7am to 3pm Tuesdays, Fridays and Saturdays from June 1 through October 31 except for Farmers Market vendors.

SUMMARY

A Traffic Control Order (TCO) is needed to accomplish a parking restriction in Parking Lot 5 during Farmers Market Days at the pavilion.

BUDGETARY CONSIDERATIONS

The estimated cost for the signs is 8 signs at \$25/each for \$200, and 3 hours labor and equipment at \$71.51 per hour, for \$214.53. Total cost for this work would be \$414.53, which is budgeted in the Parking Assessment Fund.

HISTORY, BACKGROUND and DISCUSSION

The Farmers Market has been operational in Parking Lot 5 for more than a decade. Over the years we have not experienced many problems with people parking adjacent to the pavilion on Market days. Lately we have experienced cars parked in this area. This is becoming a regularly recurring problem.

DISCUSSION OF THE ISSUE

At the request of the Downtown Development Authority Director, Engineering proposes to provide signage that will help keep vehicles from taking up the parking bay adjacent to the pavilion in Parking Lot 5, which needs to be open and available for vendors on Farmers Market Days. This TCO will prohibit parking in that parking bay from 7am to 3pm on Tuesdays, Fridays and Saturdays from June 1 through October 31 except for Farmers Market vendors.

POSITIONS

It is the recommendation of Engineering that Traffic Control Order 2213 be approved. If you have any questions please do not hesitate to contact me.

ATTACHMENTS

CITY OF JACKSON, MICHIGAN
TRAFFIC ENGINEERING DIVISION
Traffic Control Order 2213

LOCATION: City Parking Lot #5 located at Pearl and Mechanic Streets

DATE: April 19, 2016

ASSIGNED TO:

TCO DESCRIPTION

At the request of the DDA Director provide signage that will help keep vehicles from taking up the parking bay adjacent to the pavilion which needs to be available for Market Day vendors use.

BY JON H. DOWLING, P.E.

RECOMMENDATION

In the City of Jackson parking lot #5, only in the parking bay directly adjacent to the pavilion, parking shall be prohibited from 7am to 3pm Tuesday, Friday and Saturday June 1st through October 31st except for Farmers Market vendors.

APPROVED **REJECTED**

DATE:

BY CITY COUNCIL

WORK ASSIGNMENT: To Sign Shop

DATE:

TO:

BY JON H. DOWLING, P.E.

MATERIAL USED

<input type="checkbox"/>									
--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

Posts Stop Time Limit No Parking Loading Zone One Way Yield Paint Other

ASSIGNMENT COMPLETED

DATE: **BY: Sign Shop**

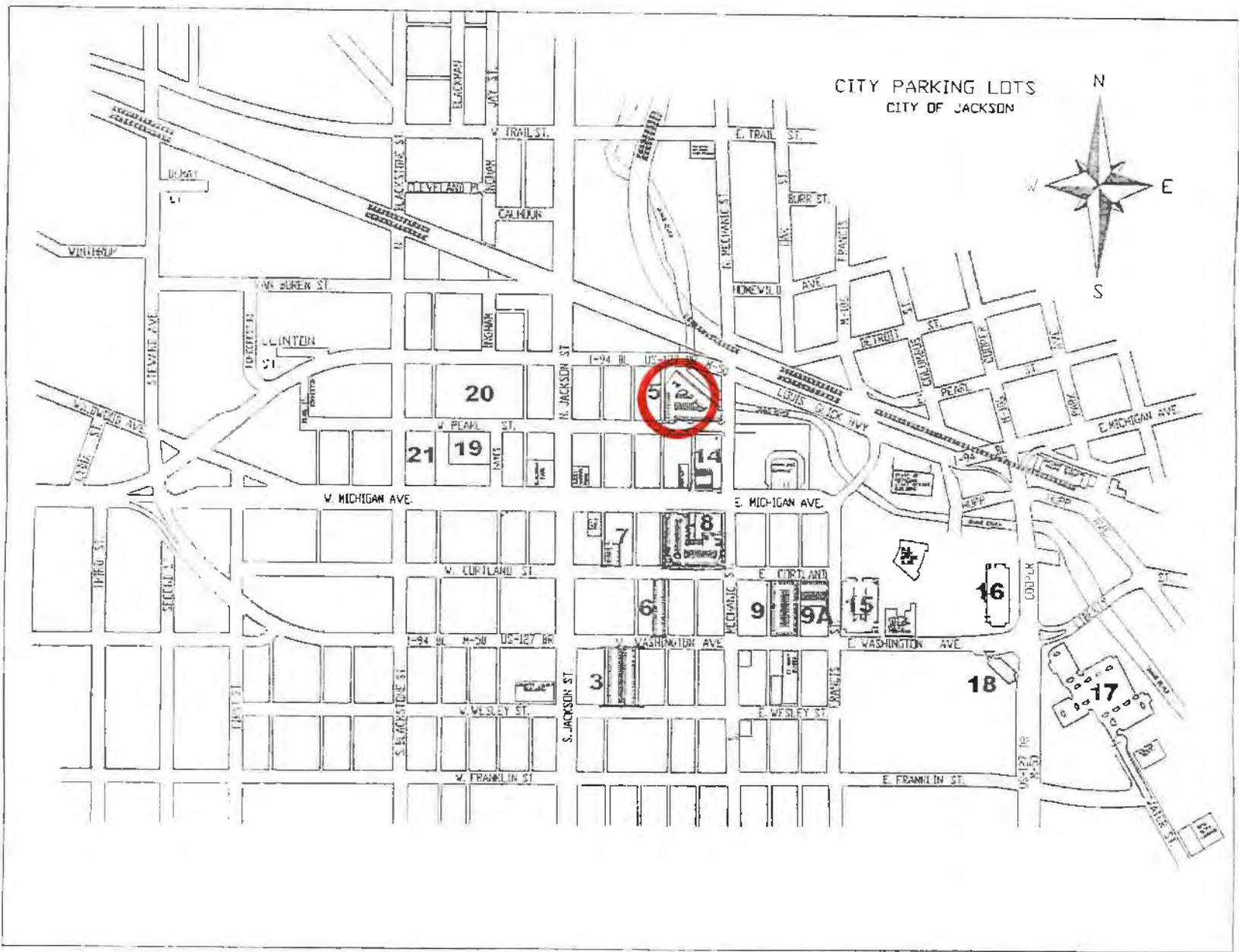
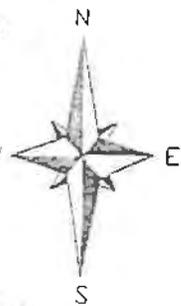
WORK INSPECTED

REMARKS:

DATE: **BY: Jon H. Dowling, P.E., City Engineer**

Copies: 1. Intersection File 2. TCO File 3. Work Order Copy 4. Police Dept. 5. Fire Dept 6. City Clerk

CITY PARKING LOTS
CITY OF JACKSON



MEMO TO: Mayor and City Councilmembers

FROM: Patrick H. Burch, City Manager *PHB*

DATE: May 10, 2016

SUBJECT: Request to Approve Submission of the 2016-2017 One-Year Action Plan, Adopt the Resolution of Certifications, and Authorize the Mayor to Sign Required Documents for Submission to HUD.

Recommendation:

Approve submission of the 2016-2017 One-Year Action Plan, adopt the Resolution of Certifications, and authorize the Mayor to sign Form SF-424, the Certifications, and any other documentation required for submittal of the One-Year Action Plan to HUD and subsequent release of funds.

Attached is the memo from Jennifer Morris, Director of Neighborhood & Economic Operations, regarding the approval of the 2016-2017 One-Year Action Plan and its associated submission to HUD.

I recommend approval of adoption and submission of the 2016-2017 One-Year Action Plan. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burch, City Manager

FROM: Jennifer Morris, Director of Neighborhood & Economic Operations 

DATE: May 10, 2016

RECOMMENDATION: Approve submission of the 2016-2017 One-Year Action Plan, adopt the Resolution of Certifications, and authorize the Mayor to sign Form SF-424, the Certifications, and any other documents required for submittal of the Action Plan to HUD, and subsequent release of funds.

SUMMARY

The 2016-2017 One-Year Action Plan incorporates final allocations and projects for Program Year 2016. Submission of this Plan, along with the corresponding resolution of certifications, must be received by the Department of Housing and Urban Development no later than May 17, 2016.

HISTORY, BACKGROUND and DISCUSSION

On April 26, 2016, City Council approved the final allocations for projects to be funded with Program Year 2016 CDBG and HOME grants. The attached One-Year Action Plan incorporates those allocations for City Council's consideration. Also attached is the Application for Federal Assistance (HUD Form SF-424), received Citizen Comments (Appendix A), the Resolution for Certification (Appendix B), and the Non-State Certifications (Appendix C).

A complete copy of the Action Plan will be available in the City Clerk's office for an additional 30 days.

DISCUSSION OF THE ISSUE

Minor changes have been made to the draft One-Year Action Plan originally provided to City Council in March. The changes include the approved allocations for HOME funding and citizen comments received during the public hearing held on January 26, 2016.

The One-Year Action Plan and other required documentation must be received by HUD no later than May 17, 2016 as per the submission dates outlined in 24 CFR 570.302 and 24 CFR 91.15.

POSITIONS

I recommend that City Council approve the 2016-2017 One-Year Action Plan, associated resolution of certifications, and any other required documentation necessary for submission to HUD.

**APPLICATION FOR
FEDERAL ASSISTANCE**

OMB Approved No. 3076-0006

Version 7/03

1. TYPE OF SUBMISSION: Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction	Pre-application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction	2. DATE SUBMITTED	Applicant Identifier
		3. DATE RECEIVED BY STATE	State Application Identifier
		4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier

5. APPLICANT INFORMATION

Legal Name: City of Jackson	Organizational Unit: Department: Neighborhood & Economic Operations
Organizational DUNS: 085031656	Division: Neighborhood & Economic Operations
Address: Street: 161 West Michigan Avenue	Name and telephone number of person to be contacted on matters involving this application (give area code) Prefix: First Name: Laurie
City: Jackson	Middle Name L.
County: Jackson	Last Name Huff
State: MI Zip Code 49201	Suffix:
Country: USA	Email: lhuff@cityofjackson.org

**6. EMPLOYER IDENTIFICATION NUMBER (EIN):
38-6004701**

Phone Number (give area code) 517-768-6407	Fax Number (give area code) 866-971-2151
--	--

8. TYPE OF APPLICATION:
 New Continuation Revision
 If Revision, enter appropriate letter(s) in box(es)
 (See back of form for description of letters)

 Other (specify)

7. TYPE OF APPLICANT: (See back of form for Application Types)
C. Municipal - City
 Other (specify)

9. NAME OF FEDERAL AGENCY:
U.S. Department of Housing and Urban Development

10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER:
14.218 Entitlement Grant
 TITLE (Name of Program):
Community Development Block Grant

11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT:
Various

12. AREAS AFFECTED BY PROJECT (Cities, Counties, States, etc.):
City of Jackson, Michigan

13. PROPOSED PROJECT
 Start Date: **July 1, 2016** Ending Date: **June 30, 2017**

14. CONGRESSIONAL DISTRICTS OF:
 a. Applicant **MI-007** b. Project **MI-007**

15. ESTIMATED FUNDING:

a. Federal	\$	1,124,701.00
b. Applicant	\$	0.00
c. State	\$	0.00
d. Local	\$	0.00
e. Other	\$	0.00
f. Program Income	\$	125,000.00
g. TOTAL	\$	1,249,701.00

16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?
 a. Yes THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE:
 b. No PROGRAM IS NOT COVERED BY E.O. 12372 OR PROGRAM HAS NOT BEEN SELETED BY STATE FOR REVIEW

17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?
 Yes If "Yes" attach an explanation. No

18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.

a. Authorized Representative

Prefix	First Name William	Middle Name C.
Last Name Jors	Suffix	
b. Title Mayor	c. Telephone Number (give area code) 517-788-4028	
d. Signature of Authorized Representative	e. Date Signed	

**APPLICATION FOR
FEDERAL ASSISTANCE**

OMB Approved No. 3076-0006

Version 7/03

1. TYPE OF SUBMISSION: Application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction	Pre-application <input type="checkbox"/> Construction <input checked="" type="checkbox"/> Non-Construction	2. DATE SUBMITTED	Applicant Identifier
		3. DATE RECEIVED BY STATE	State Application Identifier
		4. DATE RECEIVED BY FEDERAL AGENCY	Federal Identifier

5. APPLICANT INFORMATION

Legal Name: City of Jackson	Organizational Unit: Department: Neighborhood & Economic Operations
Organizational DUNS: 085031656	Division: Neighborhood & Economic Operations
Address: Street: 161 West Michigan Avenue	Name and telephone number of person to be contacted on matters involving this application (give area code) Prefix: First Name: Laurie
City: Jackson	Middle Name L.
County: Jackson	Last Name Huff
State: MI Zip Code 49201	Suffix:
Country: USA	Email: lhuff@cityofjackson.org

6. EMPLOYER IDENTIFICATION NUMBER (EIN): 38-6004701	Phone Number (give area code) 517-768-6407	Fax Number (give area code) 866-971-2151
--	--	--

8. TYPE OF APPLICATION: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision If Revision, enter appropriate letter(s) in box(es) (See back of form for description of letters) <input type="checkbox"/> <input type="checkbox"/> Other (specify)	7. TYPE OF APPLICANT: (See back of form for Application Types) C. Municipal - City Other (specify)
---	--

10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: 14.239 HOME	11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: Various
---	--

TITLE (Name of Program): HOME Investment Partnerships Program	9. NAME OF FEDERAL AGENCY: U.S. Department of Housing and Urban Development
12. AREAS AFFECTED BY PROJECT (Cities, Counties, States, etc.): City of Jackson, Michigan	

13. PROPOSED PROJECT Start Date: July 1, 2016 Ending Date: June 30, 2017	14. CONGRESSIONAL DISTRICTS OF: a. Applicant MI-007 b. Project MI-007
--	---

15. ESTIMATED FUNDING:	16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?
a. Federal \$ 249,628.00	a. Yes <input type="checkbox"/> THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON DATE:
b. Applicant \$ 0.00	b. No <input type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372
c. State \$ 0.00	<input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELETED BY STATE FOR REVIEW
d. Local \$ 0.00	
e. Other \$ 0.00	
f. Program Income \$ 0.00	17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?
g. TOTAL \$ 249,628.00	<input type="checkbox"/> Yes If "Yes" attach an explanation. <input checked="" type="checkbox"/> No

18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.

a. Authorized Representative		
Prefix	First Name William	Middle Name C.
Last Name Jors		Suffix
b. Title Mayor		c. Telephone Number (give area code) 517-788-4028
d. Signature of Authorized Representative		e. Date Signed

Resolution

BY THE CITY COUNCIL:

WHEREAS, the City of Jackson, Michigan has prepared a One-Year Action Plan in order to procure federal funds under the Housing and Community Development Act of 1974, as amended, and the Cranston-Gonzalez National Affordable Housing Act of 1990, as amended; and,

WHEREAS, the City of Jackson, Michigan is required by law to provide certain assurances and certifications to the United States Department of Housing and Urban Development (HUD) as part of said procurement; and,

WHEREAS, the City of Jackson, Michigan has in place and is following a Citizen Participation Plan as required by HUD.

NOW, THEREFORE, BE IT RESOLVED, that the One-Year Action Plan is adopted and approved, the Mayor, as the official representative of the City, is authorized and directed to execute the submission of said Plan for and on behalf of the City of Jackson, Michigan, and the Mayor and the Department of Neighborhood & Economic Operations are authorized to provide such additional information as may be required and to submit said Plan to HUD;

BE IT FURTHER RESOLVED, that the City of Jackson, Michigan hereby assures and certifies that it will comply with the regulations, policies, guidelines, and requirements with respect to the acceptance and use of federal funds for these federally-assisted programs, and the City of Jackson, Michigan gives assurances and certifies that, with respect to the Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME):

- A. It possesses legal authority to make a grant submission and to execute a community development and housing program.
- B. Its governing body has duly adopted or passed as an official act a resolution, motion, or similar action authorizing the person identified as the official representative of the grantee to submit the One-Year Action Plan and amendments thereto, and all understandings and assurances contained therein, and directing and authorizing the person identified as the official representative of the grantee to act in connection with the submission of the One-Year Action Plan, and to provide such additional information as may be required.
- C. It is following a detailed Citizen Participation Plan which:
 1. Provides for and encourages citizen participation with particular emphasis on participation by persons of low- and moderate-income who are residents of slum and blighted areas and of areas in which funds are proposed to be used, and provides for participation of residents in low- and moderate-income neighborhoods as defined by the local jurisdiction;
 2. Provides citizens with reasonable and timely access to local meetings, information, and records relating to the grantee's proposed use of funds, as required by the regulations of the Secretary, and relating to the actual use of funds under the Act;
 3. Provides for technical assistance to representative groups of persons of low- and moderate-income that request such assistance in developing proposals with the level and type of assistance to be determined by the grantee;

4. Provides for public hearings to obtain citizen views and to respond to proposals and questions at all stages of the community development program, including at least the development of needs, the review of proposed activities, and review of program performance, which hearings shall be held after adequate notice, at times and locations convenient to potential or actual beneficiaries, and with accommodation for the handicapped;
5. Provides for a timely written answer to written complaints and grievances, within 15 working days where practicable; and,
6. Identifies how the needs of non-English speaking residents will be met in the case of public hearings where a significant number of non-English speaking residents can be reasonably expected to participate.

Prior to submission of its Housing and Community Development Plan to HUD, the grantee has:

1. Met the citizen participation requirements of 24 CFR 91.105.
 2. Prepared its One-Year Action Plan in accordance with 24 CFR 91 and made the Plan available to the public.
- D. The grants will be conducted and administered in compliance with:
1. Title VI of the Civil Rights Act of 1964 (Public Law 88-352, 42 USC 2000d *et seq.*); and,
 2. The Fair Housing Act (42 USC 3601-20).
- E. It will affirmatively further fair housing.
- F. It has developed its Plan to give maximum feasible priority to activities which benefit low- and moderate-income families or aid in the prevention or elimination of slums or blight, except that the aggregate use of CDBG funds received under Section 106 of the Act, and, if applicable, under Section 108 of the Act, during the 2016-2017 program year shall principally benefit persons of low- and moderate-income in the manner that ensures not less than 70 percent of such funds are used for activities that benefit such persons during such period.
- G. It has developed a community development plan for the period specified in Paragraph F above that identifies community development and fair housing needs and specifies both short- and long-term community development objectives that have been developed in accordance with the primary objective and requirements of the Act.
- H. It will not attempt to recover any capital costs of public improvements assisted in whole or in part with funds provided under Section 106 of the Housing and Community Development Act of 1974, as amended, or with amounts resulting from a guarantee under Section 108 of the Act by assessing any amount against properties owned and occupied by persons of low- and moderate-income, including any fee charged or assessment made as a condition of obtaining access to such public improvements, unless:
1. Funds received under Section 106 of the Housing and Community Development Act of 1974, as amended, are used to pay the proportion of such fee or assessment that related to the capital costs of such public improvements that are financed from revenue sources other than under Title 1 of the Act; or,

2. For purposes of assessing any amount against properties owned and occupied by persons of moderate-income, the grantee certifies to the Secretary that it lacks sufficient funds received under Section 106 of the Housing and Community Development Act of 1974, as amended, to comply with the requirements of subparagraph H(1) above.
- I. Its notification, inspection, testing, and abatement procedures concerning lead-based paint will comply with 24 CFR 570.608.
 - J. It will comply with the acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, as required under 24 CFR 570.606(a) and federal implementing regulations, it is following a residential anti-displacement and relocation assistance plan as required under Section 104(d) of the Act and in 24 CFR 570.606(c), and it will comply with the relocation requirements of 24 CFR 570.606(d) governing optional relocation assistance under Section 105(a)(11) of the Act.
 - K. It has adopted and is enforcing:
 1. A policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in non-violent civil rights demonstrations; and,
 2. A policy of enforcing applicable state and local laws against physically barring entrance to or exit from a facility or location which is the subject of such non-violent civil rights demonstrations within its jurisdiction.
 - L. To the best of its knowledge and belief:
 1. No federal appropriated funds have been paid, or will be paid, by or on behalf of it to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement;
 2. If any funds other than federal appropriated funds have been paid, or will be paid, to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee or a member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, it will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions; and,
 3. It will require that the language of Paragraph L of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.
 - M. It will comply with the other provisions of the Act and with other applicable law.
 - N. Before committing to any HOME funds, the City will evaluate HOME Projects that it adopts for this purpose and will not invest any more HOME funds in combination with other Federal assistance than is necessary to provide affordable housing.



Non-State Grantee Certifications

City of Jackson
161 W. Michigan Avenue
Jackson, MI 49201
(517) 768-6407
www.cityofjackson.org

Non-State Government Certifications

In accordance with the applicable statutes and the regulations governing the consolidated plan regulations, the City of Jackson certifies that:

Affirmatively Further Fair Housing. The City of Jackson will affirmatively further fair housing, which means it will conduct an analysis of impediments to fair housing choice within the jurisdiction, take appropriate actions to overcome the effects of any impediments identified through that analysis, and maintain records reflecting the analysis and actions in this regard.

Anti-displacement and Relocation Plan. The City of Jackson will comply with the acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended (42 USC 4601), and implementing regulations at 49 CFR 24; and it has in effect and is following a residential anti-displacement and relocation assistance plan required under section 104(d) of the Housing and Community Development Act of 1974, as amended, in connection with any activity assisted with funding under the CDBG or HOME programs.

Anti-lobbying. To the best of the City of Jackson's knowledge and belief:

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of it, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement;
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, it will complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions; and
3. It will require that the language of paragraph 1 and 2 of this anti-lobbying certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

Authority of Jurisdiction. The consolidated plan is authorized under State and local law (as applicable) and the City of Jackson possesses the legal authority to carry out the programs for which it is seeking funding, in accordance with applicable HUD regulations.

Consistency with Plan. The housing activities to be undertaken with CDBG and HOME funds are consistent with the strategic plan.

Section 3. The City of Jackson will comply with section 3 of the Housing and Urban Development Act of 1968 (12 USC 1701u), and implementing regulations at 24 CFR 135.

Dated: May 10, 2016

William C. Jors, Mayor, City of Jackson
161 West Michigan Avenue
Jackson, MI 49201
(517) 788-4028

Specific CDBG Certifications

The City of Jackson certifies that:

Citizen Participation. It is in full compliance and following a detailed citizen participation plan that satisfies the requirements of 24 CFR 91.105.

Community Development Plan. Its consolidated housing and community development plan identifies community development and housing needs and specifies both short-term and long-term community development objectives that provide decent housing and expand economic opportunities primarily for persons of low and moderate income.

Following a Plan. It is following a current consolidated plan that has been approved by HUD.

Use of funds. It has complied with the following criteria:

1. *Maximum Feasible Priority.* With respect to activities expected to be assisted with CDBG funds, it certifies that it has developed its Action Plan so as to give maximum feasible priority to activities which benefit low and moderate income families or aid in the prevention or elimination of slums or blight. The Action Plan may also include activities which the grantee certifies are designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community, and other financial resources are not available;
2. *Overall Benefit.* The aggregate use of CDBG funds, including Section 108 guaranteed loans, during program year(s) **2015** (a period specified by the grantee consisting of one, two, or three specific consecutive program years), shall principally benefit persons of low and moderate income in a manner that ensures at least 70 percent of the amount is expended for activities that benefit such persons during the designated period.
3. *Special Assessments.* It will not attempt to recover any capital costs of public improvements assisted with CDBG funds, including Section 108 loan guarantee funds, by assessing any amount against properties owned and occupied by persons of low and moderate income, including any fee charged or assessment made as a condition of obtaining access to such public improvements. However, if CDBG funds are used to pay the proportion of a fee or assessment attributable to the capital costs of public improvements (assisted in part with CDBG funds) financed from other revenue sources, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds. The City of Jackson will not attempt to recover any capital costs of public improvements assisted with CDBG funds, including Section 108, unless CDBG funds are used to pay the proportion of fee or assessment attributable to the capital costs of public improvements financed from other revenue sources. In this case, an assessment or charge may be made against the property with respect to the public improvements financed by a source other than CDBG funds. In addition, with respect to properties owned and occupied by moderate-income (but not low-income) families, an assessment or charge may be made against the property for public improvements financed by a source other than CDBG funds if the City of Jackson certifies that it lacks CDBG funds to cover the assessment.

Excessive Force. It has adopted and is enforcing:

1. A policy prohibiting the use of excessive force by law enforcement agencies within its jurisdiction against any individuals engaged in non-violent civil rights demonstrations; and
2. A policy of enforcing applicable State and local laws against physically barring entrance to or exit from a facility or location that is the subject of such non-violent civil rights demonstrations within its jurisdiction.

Compliance with Anti-discrimination Laws. The grant will be conducted and administered in conformity with title VI of the Civil Rights Act of 1964 (42 USC 2000d), the Fair Housing Act (42 USC 3601-3619), and implementing regulations.

Lead-Based Paint. Its activities concerning lead-based paint will comply with the requirements of 24 CFR 35, subparts A, B, J, K, and R of this title.

Compliance with Laws. It will comply with applicable laws.

Dated: May 10, 2016

William C. Jors, Mayor, City of Jackson
161 West Michigan Avenue
Jackson, MI 49201
(517) 788-4028

Specific HOME Certifications

The HOME participating jurisdiction (City of Jackson) certifies that:

Tenant-Based Rental Assistance. If the City of Jackson intends to provide tenant-based rental assistance:

The use of HOME funds for tenant-based rental assistance is an essential element of the participating jurisdiction's consolidated plan for expanding the supply, affordability, and availability of decent, safe, sanitary, and affordable housing.

Eligible Activities and Costs. It is using and will use HOME funds for eligible activities and costs, as described in 24 CFR 92.205 through 92.209, and that it is not using and will not use HOME funds for prohibited activities, as described in 24 CFR 92.214.

Appropriate Financial Assistance. Before committing any funds to a project, it will evaluate the project in accordance with the guidelines that it adopts for this purpose and will not invest any more HOME funds in combination with other Federal assistance than is necessary to provide affordable housing.

Dated: May 10, 2016

William C. Jors, Mayor, City of Jackson
161 West Michigan Avenue
Jackson, MI 49201
(517) 788-4028

Appendix to Certifications

Instructions Concerning Lobbying

Lobbying Certification

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, US Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Dated: May 10, 2016

William C. Jors, Mayor, City of Jackson
161 West Michigan Avenue
Jackson, MI 49201
(517) 788-4028

JACKSON

Founded 1829

Community Development Block Grant
HOME Investment Partnerships Program

2016-2017 Annual Action Plan

Prepared by:
The Department of Neighborhood & Economic Operations
161 W Michigan Ave
Jackson MI 49201
517-788-4012



Table of Contents

2016-2017 Annual Action Plan

Application for Federal Assistance- SF-424

Executive Summary

AP-05 Executive Summary.....	1
------------------------------	---

The Process

PR-05 Lead & Responsible Agencies.....	3
AP-10 Consultation.....	3
AP-12 Participation.....	7

Expected Resources

AP-15 Expected Resources.....	7
-------------------------------	---

Annual Goals and Objectives

AP-20 Annual Goals and Objectives.....	9
--	---

Projects

AP-35 Projects.....	11
Ap-38 Project Summary.....	11
AP-50 Geographic Distribution.....	16

Affordable Housing

AP-55 Affordable Housing.....	17
AP-60 Public Housing.....	17
AP-65 Homeless and Other Special Needs Activities.....	18
AP-75 Barriers to Affordable Housing.....	19
AP-85 Other Actions.....	20

Program Specific Requirements

AP-90 Program Specific Requirements.....	21
--	----

Appendices

Appendix A	Citizen Comments
Appendix B	City Council Resolution Dated May 10, 2016
Appendix C	Certifications

EXECUTIVE SUMMARY

AP-05 Executive Summary-

Introduction

The City of Jackson presents this One-Year Action Plan as the second year of its 2015-2019 Five-Year Consolidated Plan, this plan covers the period of July 1, 2016 through June 30, 2017 and is referred to as Program Year (PY) 2016 or Fiscal Year (FY) 2016. PY 2016 represents the City's 42nd consecutive year of receiving Community Development Block Grant (CDBG) formula allocation as an entitlement community, and the 25th year of receiving a HOME Investment Partnerships Program (HOME) formula allocation as a participating jurisdiction.

Summarize the objectives and outcomes identified in the Plan

Due to the continued decrease in formula allocations in both CDBG and HOME, the City's ability to effectively impact its neighborhoods and residents has been severely diminished. As such, the Jackson City Council must select projects that will achieve the greatest possible return for the community and its residents. Therefore, the City must concentrate its efforts to stabilize and improve the overall economy. This is accomplished through the various projects and activities described in the 2015-2019 Consolidated Plan, and implemented through this Annual Action Plan. Areas of concentration include housing, neighborhood, and infrastructure needs for the predominantly residential, low- to moderate-income areas.

Redevelopment of Downtown Jackson continues to flourish to further enhance these activities, and in response to a MSHDA-facilitated Target Market Analysis, City Council has made funds available to owners of downtown buildings to rehabilitate existing upper housing units to convert vacant space into livable areas for the funds are for low- to moderate-income citizens desiring to reside within the urban core.

Evaluation of past performance

The City of Jackson has historically utilized CDBG and HOME allocations for the implementation of activities that directly affect the community and residents by concentrating on upgraded public infrastructure, improved residential living conditions, and revitalized neighborhoods. As federal resources have diminished, the Jackson City Council developed and adopted goals and visions on how to improve Jackson's economic future. The Jackson Overall Economic Stabilization (JOES) program was designed and implemented as a multi-phased strategic plan to focus on budgetary initiatives concentrating on the City's housing stock, increased zoning and code enforcement, homeowner rehabilitation, and infrastructure asset management.

Summary of Citizen Participation Process and consultation process

The City encourages all citizens to participate in not only the CDBG/HOME planning process, but in all processes of the local government. At the beginning of each City Council meeting, citizens are allowed time to address the Mayor, City Manager, Council members and department heads on matters that are of concern to them. Council meetings are held on the second floor of City Hall, which can accommodate persons with disabilities. Additionally, meetings are televised live on a local public access station (JTV),

which also replays the meetings at various other times throughout the week, as means of accommodating those unable to attend to person.

Notice of the public hearing to receive citizen comments on housing and community development needs was published on January 17, 2016, in the *Jackson Citizen Patriot* (local and online paper) and on January 6, 2016 in *The Jackson Blazer*, a local bi-weekly publication spotlighting community and neighborhood events. The Jackson City Council conducted a public hearing on January 26, 2016 to seek public input on community development and housing needs before writing this Action Plan. A summary of comments received from this public hearing and during the Action Plan comment period appear in the next section.

Per the Department of Housing and Urban Development (HUD) regulation, a draft Action Plan was released for a 30-day public comment period beginning March 20, 2016. A notice of availability was published in the *Jackson Citizen Patriot* on March 20, 2016 and in *The Jackson Blazer* on March 17, 2016. A printed copy of the Action Plan was also made available for review at City Hall in both the Clerk's Office (first floor) and Department of Neighborhood & Economic Operations (third floor), the Jackson District Library Carnegie Branch, Community Action Agency, and the three (3) public housing complexes, (Reed Manor, Shahan-Blackstone North, and Chalet Terrace). An electronic version of the Action Plan is available on the City's website at <http://www.cityofjackson.org/332/Grant-Reports>.

Summary of public comments

The City received input from three citizens throughout the public hearing and public comment period. Two citizens had concerns with the effects of demolition on the community, reduction in home value, and increase in rent due to decrease in housing stock. One citizen who commented was in support of the City demolition program and highlighted the benefits they see throughout the city and cleaning up the city as beneficial.

Summary of comments or views not accepted and the reasons for not accepting them

While the City acknowledges that the current demolition program is aggressive, the demolition of the oversupply of blighted, vacant, abandoned, and dilapidated housing has consequently began to stabilize home values. Due to receiving \$5.5 million in Help for Hardest Hit Blight Elimination funds in 2014, the City has subsequently decreased the request for funding through CDBG funds to complete housing demolition in CDBG eligible areas.

Summary

Following Jackson's Overall Economic Stabilization (JOES) program, City Council aligned the limited grant funds received with projects that further the adopted goals and visions to strengthen the local economy. Specifically, CDBG and HOME funding is used to enhance the quality of life for low- to moderate-income residents by improving the community in which they live, work, and play. The priority objectives of this Action Plan support the JOES program as follows:

- Reduces the oversupply of blighted, vacant, abandoned, and dilapidated housing through demolition, thereby increasing demand and consequently stabilizing prices.
- Increases code enforcement, such as housing code inspections and citing blight violations, in an effort to improve living conditions, provide sanitary surroundings in neighborhoods, and instill a sense of pride in the community.

- Supports homeownership, single family rehabilitation, and downtown affordable through strategic rehabilitation, conversion, and new construction where practical.
- Manages and right-sizing public infrastructure assets.

THE PROCESS

PR-05 Lead & Responsible Agencies- 91.200 (b)

Agency/entity responsible for preparing/administering the Consolidated Plan

Agency Role: Grant Coordinator

Name: Laurie Huff

Department/Agency: Department of Neighborhood & Economic Operations

Narrative

The City of Jackson, through its Department of Neighborhood & Economic Operations, acts as lead agency for CDBG and HOME funding and administers the programs covered by the Consolidated Plan and this Action Plan. The Department of Neighborhood & Economic Operations is also charged with carrying out several of the funded activities. Various other City departments will conduct the balance of programs and projects through separate written agreements.

Consolidated Plan Public Contact Information

Questions and comments about the Consolidated Plan or this Action Plan should be directed to:

City of Jackson
Attn: Laurie Huff, Grant Coordinator
161 W Michigan Ave
Jackson MI 49201
517-768-6407
lhuff@cityofjackson.org

AP-10 Consultation- 91.100, 92.000(b), 91.215(l)

Introduction

In developing the Action Plan, the City launched a collaborative effort to consult with elected officials, City departments, community stakeholders, and program beneficiaries to inform and develop the priorities and strategies contained within the five (5) year and one (1) year plans. The City's outreach strategies included consultation with community organizations, non-profit service providers, Public Housing Authority, Jackson County Continuum of Care participants, and other such entities. Various research analyses of census data, American Community Surveys, day-to-day data collected by City departments, and pertinent other planning documents were incorporated into the Consolidated Plan and this Action Plan.

Coordination with the Jackson County Continuum of Care and efforts to address the needs of homeless persons and persons at risk of homelessness

The City of Jackson is represented on the Jackson Continuum of Care (CoC) general membership. Through regular attendance and participation in the CoC meetings, the City consults with the CoC to develop cooperative plans and strategies to leverage resources for emergency shelter, transitional housing, permanent supportive housing, and rapid re-housing services to serve the homeless or at-risk populations. In turn, City staff keeps CoC members informed of changes in local goals, objectives, and performance measures.

Describe Agencies, Groups, Organizations who participated in the process

Consultation with community organizations included, but was not limited to:

Housing

- Community Action Agency
- Jackson Affordable Housing
- Jackson Housing Commission
- disAbility Connections
- AWARE, Inc.
- Jackson Interfaith Shelter
- Homeless Veterans Program

Social Service Agencies

- The Salvation Army
- LifeWays Community Mental Health
- Training & Treatment Innovations
- South Central Michigan Works!
- Segue, Inc.
- Department of Human Services
- Do’Chas II

The above noted organizations provided input via one-on-one discussions, e-mail exchanges with specific providers and roundtable discussions at various community meetings attended by these agencies. The programs and services these agencies provide are integral to offering a full spectrum of assistance to the community especially when coupled with those from the City.

1	Agency/Group/ Organization	COMMUNITY ACTION AGENCY
	Agency/Group/Organization Type	Housing Services- Housing Services- Children Services- Homeless Services- Education
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs- Chronically homeless Homeless Needs- Families with children Homelessness Needs- Veterans Homelessness Needs- Unaccompanied youth Non-Homeless Special Needs Market Analysis
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Consultation was done via email and in a group setting to gather information regarding housing and homeless issues, plus other non-housing community development needs.

2	Agency/Group/ Organization	Jackson Housing Commission
	Agency/Group/Organization Type	Housing PHA Services- Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Consultation was conducted via email to gather information regarding public housing needs.

3	Agency/Group/ Organization	Jackson County Continuum of Care
	Agency/Group/Organization Type	Housing Services- Housing Services- Children Services- Elderly Persons Services- Homeless Services- Education Services- Persons with Disabilities Services- Victims of Domestic Violence Services- Health
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs- Chronically homeless Homeless Needs- Families with children Homelessness Needs- Veterans Homelessness Needs- Unaccompanied youth Non-Homeless Special Needs Market Analysis
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Consultation conducted through regular participation in monthly meetings and via email.

4	Agency/Group/ Organization	disAbility Connections
	Agency/Group/Organization Type	Services- Persons with Disabilities
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the	Consultation via email and in group setting to determine needs of the disable population.

consultation or areas for improved coordination?	
--	--

Identify any Agency Types not consulted and provide rationale for not consulting

A variety of additional consultation was solicited on a limited basis, such as City departmental staff, realtors, and community stakeholders through meetings not limited to the Consolidated Plan or this Action Plan. Business and civic leaders are generally very involved with City planning and development activities through various boards, commissions, and public or private meetings; information was also gathered through these venues.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Community Action Agency	The Continuum of Care provides the framework and services for many of the activities designed to assist and house homeless individuals and families.
Public Housing Annual Plan	Jackson Housing Commission	The City of Jackson works with the Jackson Housing Commission (JHC) to ensure public housing goals are addressed in coordination with this Consolidated Plan. The JHC administers both public housing units in Jackson as well as Housing Choice Vouchers.
Master Plan	City of Jackson	Although currently under redevelopment, the City of Jackson's Master Plan will be adopted in 2016. Any adjustments that may be needed to align this Consolidated Plan with the Master Plan will be made after its adoption.
Analysis of Impediments to Fair Housing Choice	City of Jackson	Also in the process of revision, the City of Jackson will continue to affirmatively further fair housing and will address

		identified barriers to fair housing choice to the extent feasible.
Overall Economic Stabilization Program	City of Jackson	City leaders will closely follow the goals, visions, and strategies identified in this plan to improve Jackson's economy.
Target Market Analysis	City of Jackson Downtown Development Authority	Market strategy for urban housing formats, including a combination of new construction and adaptive reuse of existing buildings.

Narrative

The City of Jackson has established a firm commitment to enhance the quality of life for all residents, strengthen the City’s economy, and collaborate with City stakeholders to ensure an overall positive impact.

AP-12 Participation- 91.105, 91.200(c)

Summary of citizen participation process/efforts to broaden and how it impacted goal-setting

The City of Jackson’s regular involvement with other state and local governments allows for coordinated input while still retaining the unique needs and goals of the City. A direct result of these efforts is evidenced by the partnership with the Jackson County Health Department which has led to a Lead Paint Forum in April 2016. Additionally, the City and State of Michigan continue partnering on placemaking activities, including a major reconstruction of Michigan Avenue, converting the downtown loop from one-way to two-way traffic, and demolition of blighted residential structures.

EXPECTED RESOURCES

AP-1S Expected Resources- 91.22(c) (1,2)

Priority Table

Expected amount available Year 2

Program	Source of funds	Uses of funds	Annual Allocation	Program Income	Prior Year Resources	Total	Expected Amount Available Reminder of ConPlan	Narrative
CDBG	Public-Federal	Acquisition Admin and Planning Economic Development, Housing Public Improvements Public Services	\$1,124,701	\$125,000	\$1,113,000	\$2,362,701	\$2,187,299	The expected amount available reflects a 5% expected decrease in funding

								throughout the 5 year con-plan as well as program income
HOME	Public-Federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rehabilitation New construction for ownership	249,628	0	\$60,000	\$309,628	\$552,372	The expected amount available reflects a 5% expected decrease in funding throughout the 5 year con-plan as well as program income

Explain how federal funds will leverage those additional resources (private, state, and local funds), including a description of how matching requirements will be satisfied

The demolition of vacant, foreclosed, or abandoned residential properties in blighted condition remains a primary focus for City leaders as it continues to right-size the population’s housing needs. Due to the 30% cap of annual CDBG grant expenditure being available for slum/blight activities, the City partnered with the Michigan State Housing Development Authority (MSHDA) to acquire and demolish blighted residential properties. The City received approximately \$5.5 million for eligible reimbursements from MSHDA’S Help for Hardest Hit (H4HH) Blight Elimination program. The CDBG program has no match requirements.

All participating jurisdictions under the HOME program must contribute 25% of every dollar in HOME funds as a means to mobilize community resources in support of affordable housing. The HOME statute provides for a reduction of the matching contribution requirement under three (3) conditions: fiscal distress, severe fiscal distress, and for Presidentially-declared major disasters covered under the Stafford Act. As such, the City of Jackson continues to receive 100% exemption from the HOME match requirements due to severe fiscal distress.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the Plan

The City continues to acquire tax reverted parcels in strategic areas to provide for future commercial or residential redevelopment opportunities. Once the properties acquired through the MSHDA Help for Hardest Hit Blight program have reached the end of their five (5) year lien, they can be used for additional commercial redevelopment or infill housing opportunities.

The kitchen facilities in the City’s King Community Center are in severe disrepair and/or are obsolete. Located in the heart of one of the more distressed areas of the City, the King Center serves disadvantaged youths, adults, and seniors on a daily basis through a variety of programs and events. Monday through Friday, 20-30 senior citizens attend the King Center Senior Activities program with

lunch provided by the Jackson County Health Department. In the evening, hot meals are served to 60-100 youths between 5-17 years of age as part of the after school program. These meals are provided by the Jackson Public Schools nutrition program and prepared by the King Community Center Staff. Throughout the summer months, approximately 225 children and youths are served breakfast, lunch, and dinner daily through participation in a youth program. Currently, portions of the gym are used for meal preparation due to the lack adequate kitchen facilities.

Discussion

ANNUAL GOALS AND OBJECTIVES

AP-20 Annual Goals and Objectives

Goal Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Needs Addressed	Funding	Goal Outcome Indicator
1	CDBG Administration/ Planning	2016	2017	Admin/Planning	Administration of program	CDBG: \$97,500	Administration of program
2	Residential Rehabilitation	2016	2017	Affordable Housing	Rehabilitation	CDBG: \$155,316 HOME: \$188,183	Homeowner Housing Rehabilitation: 8 Household Housing Units
3	Residential Demolition	2016	2017	Non-Housing Community Development	Residential Demolition	CDBG: \$136,125	Buildings Demolished: 11 Buildings
4	Code Enforcement	2016	2017	Non-Housing Community Development	Code Enforcement	CDBG: \$144,000	Housing Code Enforcement/Foreclosed Property Care: 300 Household Housing Units
5	Downtown Investor Owned Rehabilitation	2016	2017	Affordable Housing	Rehabilitation	CDBG: \$300,000	Units constructed: 7 Household Housing Unit
6	HOME Administration	2016	2017	Administration	Administration of program	HOME: \$24,000	Administration of program
7	Acquisition/ Rehabilitation/ Resale	2016	2017	Affordable Housing	CHDO Reserve	HOME: \$37,445	Direct Financial Assistance to Homebuyers: 1 Household Assisted
8	Public Facilities and	2016	2017	Non-Housing Community Development	Public Facilities and	CDBG: \$310,010	Public Facility or Infrastructure Activities other than

	infrastructure Improvements				Infrastructure Improvements		Low/Moderate Income Housing Benefit
--	--------------------------------	--	--	--	--------------------------------	--	---

Goal Descriptions

1	Goal Name	CDBG Administration/ Planning
	Goal Description	Staff and related costs required for overall program management, planning, coordination, monitoring, reporting, and evaluation.
2	Goal Name	Residential Rehabilitation
	Goal Description	Both CDBG and HOME funds will be utilized to provide rehabilitation loans to low-income homeowners to bring properties up to code. CDBG funds only will also support the City's Emergency Hazard Program in which low-income homeowners facing an emergency situation affecting the health, safety, and livability of the home will receive loans to immediately remediate the emergency situation, such as a leaking roof, sewer backup, or a non-working furnace.
3	Goal Name	Residential Demolition
	Goal Description	Vacant, foreclosed, or abandoned residential structures creating blight in their neighborhood will be demolished in CDBG eligible areas of the City. Assistance is limited to no more than 30% of the City's annual CDBG expenditures.
4	Goal Name	Code Enforcement
	Goal Description	City inspectors will continue housing code inspections to ensure tenants are provided decent, safe, and sanitary living conditions, as well as blight ordinance enforcement to beautify neighborhoods. Due to revenue generated from the City's Non-Owner Occupied Residential Property Registry (NOORPR) and Foreclosed, Vacant and Abandoned (FVA) Residential Property Registry, less CDBG funds are required to support this activity.
5	Goal Name	Downtown Investor Owned Rehabilitation
	Goal Description	Partnering with private property owners to create quality, affordable housing above the first story in downtown buildings. Grants are provided to convert vacant space to residential living quarters or rehabilitate existing units, furthering the goal to create a vibrant, viable downtown community in which to live, work, and play.
6	Goal Name	HOME Administration
	Goal Description	Staff and related costs required for overall program management
7	Goal Name	CHDO New Construction
	Goal Description	The City and its Community Housing Development Organization (CHDO), Community Action Agency, will complete construction of a new residential property to be sold to an income-qualified individual or family.

8	Goal Name	Public Facilities and Infrastructure Improvements
	Goal Description	Completion of two street reconstruction projects: <ul style="list-style-type: none"> ▪ Edward and Winthrop Streets ▪ Mechanic Street from Morrell to Washington

PROJECTS

AP-35 Projects- 91.220 (d)

Introduction

HUD has allocated \$1,124,701 in CDBG funds to the City. Combined with the \$125,000 in anticipated program income, the 2016-2017 budget is established at \$1,249,701. The City's CDBG program anticipates that no less than 70% of the grant funding will be used for activities that provide a benefit to low- and moderate-income persons. Due to decreased funding, the City will utilize the 2016-2017 HOME allocation of \$249,628 to service two (2) residential rehabilitations and finalize the construction of the CHDO project that will provide new, affordable housing for one income eligible homebuyer.

Projects

#	Project Name
1	CDBG Administration/Planning
2	Residential Rehabilitation- CDBG
3	Residential Demolition
4	Code Enforcement
5	Downtown Investor-Owned Rehabilitation
6	Code Enforcement Legal Services
7	Street Reconstruction- Edward/Winthrop
8	Street Reconstruction- Mechanic from Morrell to Washington
9	Parks, Recreation & Grounds- King Center Kitchen Renovation
10	Administration- HOME
11	CHDO Reserve
12	Residential Rehabilitation- HOME

Describe the reasons for allocation priorities and obstacles to addressing underserved needs

The Jackson City Council allocated funding as described above to align with its adopted JOES program goals, visions, and strategies. The City believes the greatest return for both public and private investment will result from concentrating the CDBG allocation to improve and upgrade public infrastructure, revitalize neighborhoods, and combining both CDBG and HOME funds to improve residential living conditions.

AP-38 Project Summary

Project Summary Information

1	Project Name	CDBG Administration/ Planning
	Goals Supported	CDBG Administration/ Planning
	Needs Addressed	CDBG Administration/ Planning

	Funding	CDBG: \$97,500
	Description	Staff and related costs required for overall program management, planning, coordination, monitoring, reporting and evaluation.
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Not applicable to this activity
	Location Description	Staff in the City's Department of Neighborhood & Economic Operations are charged with administration and planning duties related to CDBG. Staff offices are located on the third floor of City Hall at 161 West Michigan Avenue, Jackson, MI 49201.
	Planned Activities	Overall program management, planning, coordination, monitoring, reporting, and evaluation.
2	Project Name	Residential Rehabilitation- CDBG
	Goals Supported	Residential Rehabilitation
	Needs Addressed	Rehabilitation
	Funding	CDBG: \$155,316
	Description	Housing rehabilitation, emergency hazard, and exterior-only code enforcement loans; staff and related costs required for rehabilitation activities.
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Six (6) low- to moderate-income homeowners will receive a housing rehabilitation or emergency hazard loan.
	Location Description	Site specific projects will be identified during the grant year. Administration of this program will be conducted by the City's Department of Neighborhood & Economic Operations staff, located on the third floor of City Hall, 161 West Michigan Avenue, Jackson, MI 49201.
	Planned Activities	Provide no interest, low payment, 20 year loans to income qualified homeowners to remedy an emergency hazard situation, such as a non-working furnace or leaking roof, or to bring a home into compliance with the City's Housing Maintenance Code.
3	Project Name	Residential Demolition
	Goals Supported	Residential Demolition
	Needs Addressed	Residential Demolition
	Funding	CDBG: \$136,125
	Description	Demolition of foreclosed, vacant, or abandoned residential structures which create a blighting influence in their neighborhood.
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Limited to no more than 30% of the City's annual CDBG expenditures, approximately eleven (11) residential structures containing eighteen (18) housing units will be demolished.
	Location Description	Specific sites within the City will be identified during the grant year; all projects will be located in CDBG- eligible low- to moderate-income neighborhoods.

	Planned Activities	Demolish blighted foreclosed, vacant, or abandoned residential structures, removing blighting influences within the neighborhood.
4	Project Name	Code Enforcement
	Goals Supported	Code Enforcement
	Needs Addressed	Code Enforcement
	Funding	CDBG: \$144,000
	Description	Staff and related costs required for code enforcement activities such as blight ordinance enforcement and systematic housing code inspections.
	Target Date	6/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Three Hundred (300) non-owner occupied housing units in low- to moderate-income areas will be inspected to ensure tenants have decent, safe and sanitary living conditions. In addition, approximately three hundred (300) blight citations will be issued to properties violating garbage, vehicle, and noxious weed ordinances.
	Location Description	Specific sites within the City will be identified during the grant year; all activities will be located in CDBG- eligible low- to moderate-income neighborhoods.
	Planned Activities	Continued housing code and blight ordinance enforcement.
5	Project Name	Downtown Investor Owned Rehabilitation
	Goals Supported	Downtown Investor Owned Rehabilitation
	Needs Addressed	Rehabilitation
	Funding	CDBG: \$300,000
	Description	Rehabilitation of downtown investor owned residential units
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Seven (7) low- to moderate-income families
	Location Description	Site specific projects will be identified during the grant year and targeted to the approved downtown area.
	Planned Activities	Provide grants of up to \$40,000 per unit with a five (5) year affordability period past the first tenant occupancy for conversion or construction of a residential unit in an existing downtown building. Construction and rehabilitation costs are used for materials and labor associated with meeting the requirements of State statutes and local building, housing, and zoning codes and ordinances, improve energy efficiency, correct code violations, obtain necessary building permits and related fees, make necessary accessibility improvements, and to eliminate/minimize lead paint hazards as identified by a lead risk assessment.
6	Project Name	Code Enforcement- Legal Services
	Goals Supported	Code Enforcement
	Needs Addressed	Code Enforcement
	Funding	CDBG: \$10,000
	Description	The City Attorney's Office provides legal services for various code enforcement activities including ordinance prosecution (Housing Code and blight elimination), and contract review and approval.

	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Approximately three hundred (300) code enforcement cases of occupied housing units in low- to moderate-income areas will be issued to properties violating garbage, vehicle and noxious weed ordinances.
	Location Description	Administration of this program will be conducted by the City's Attorney's office, located on the twelfth floor of City Hall, 161 West Michigan Avenue, Jackson, MI 49201.
	Planned Activities	Review of code enforcement activities to address the elimination of blight and improve the housing stock in CDBG eligible areas. Consult with CDBG code enforcement inspectors regarding code, search warrant, garbage/clean-up, and legal issues. A staff attorney handles the legal work through the Administrative Hearings Bureau (AHB) to authorize issuance of code enforcement actions of CDBG eligible cases.
7	Project Name	Street Reconstruction- Edward/Winthrop
	Goals Supported	Public Facilities and infrastructure improvements
	Needs Addressed	Public Facilities and infrastructure improvements
	Funding	CDBG: \$198,110
	Description	Reconstruction of Edward and Winthrop Streets
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	One Thousand Sixty (1060) low/mod residents
	Location Description	Census Tract 5 Edward Street from Wildwood to Winthrop Winthrop Street from Edward to east end
	Planned Activities	Reconstruction of street with twenty-nine (29) foot width, new curb, gutter, and pavement.
8	Project Name	Street Reconstruction- Mechanic from Morrell to Washington
	Goals Supported	Public Facilities and infrastructure improvements
	Needs Addressed	Public Facilities and infrastructure improvements
	Funding	CDBG: \$111,900
	Description	Reconstruction of 0.38 miles of Mechanic Street from Morrell Street (south end) to Washington Avenue (north end).
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Mechanic Street is a boundary street between Census Tract 10, Block Group 1 (555 low-moderate income residents) and Census Tract 11, Block Group 2 (945 low-moderate income residents).
	Location Description	Borders CT 10, BG 1; CT 11, BG 2 Mechanic Street from Morrell Street (south) to Washington Avenue (north).
	Planned Activities	Reconstruction of street with thirty-two (32) foot width, new curb, gutter, and pavement.
9	Project Name	Parks, Recreation & Grounds- King Center Kitchen Renovation
	Goals Supported	Create Suitable Living Environment
	Needs Addressed	Create Suitable Living Environment

	Funding	CDBG: \$20,000
	Description	Architectural drawings and design for the renovation of the King Community Center Kitchen.
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Approximately 15,000 meals are served annually through the King Community Center Kitchen, including, but not limited to: disadvantaged seniors participating in daily Senior Activity Programs, children and youth taking part in the King Center After-School, and/or Summer Youth Programs. The kitchen is utilized by the community for annual school programs, neighborhood indoor events, church teas, and picnics with attendance rates of 200-400 people per event. Ninety (90%) percent of those attending King Center youth and senior programs are from low income households in a disadvantage area of the City.
	Location Description	Census Tract 11, Block Group 2 - 1107 Adrian Street, Jackson, Michigan.
	Planned Activities	Initial funding will support planning, design, and cost study for a complete kitchen renovation; construction costs to complete the project will be allocated as the project proceeds either through re-budgeting or 2017-2018 allocation.
10	Project Name	Administration- HOME
	Goals Supported	HOME Administration
	Needs Addressed	HOME Administration
	Funding	HOME: \$24,000
	Description	Staff and related costs required for overall program management
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Not applicable for this activity
	Location Description	Staff from the City's Department of Neighborhood & Economic Operations will be responsible for administering the HOME grant funds. Staff offices are located on the third floor of City Hall, 161 West Michigan Avenue, Jackson, MI 49201.
	Planned Activities	Overall program management.
11	Project Name	CHDO Reserve
	Goals Supported	New Construction
	Needs Addressed	CHDO Reserve
	Funding	HOME: \$37,445
	Description	Utilized for set aside no less than 15% of the City's 2016-2017 HOME allocation to a CHDO- eligible activity.
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	One (1) low-to moderate-income family
	Location Description	511 S Webster St, Jackson, MI 49203

	Planned Activities	Funding will be used towards overall construction costs to the CHDO development of 511 S Webster. At completion of project the home will be sold to an income eligible homebuyer.
12	Project Name	Residential Rehabilitation- HOME
	Goals Supported	Residential Rehabilitation
	Needs Addressed	HOME Administration
	Funding	HOME: \$188,183
	Description	Provision of no interest, low payment loans to bring a residential property up to housing code.
	Target Date	06/30/2017
	Estimate the number of type of families that will benefit from the proposed activities	Two (2) low-income families
	Location Description	Specific sites to receive rehabilitation assistance will be identified throughout the grant year.
	Planned Activities	Provide no interest, low payment 20-year loans to low-income homeowners to provide decent, safe and sanitary living conditions as prescribed in the City's Housing Maintenance Code.

AP-50 Geographic Distribution

Description of geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed.

The City continues to focus on areas that coincide with the JOES program goals, strategies, and vision. Thus, improvements to the downtown and immediately adjacent neighborhoods will continue on into 2016-2017. Projects include the Mechanic Street reconstruction, code enforcement, blight reduction through demolition, and the Downtown Investor-Owned Rehabilitation program.

The nature of the additional activities determine its geographic distribution. For instance, homeowner rehabilitation is based on a household's income which must be 80% or less of the Area Median Income (AMI) (50% or less of the Area Median Income for emergency hazard assistance) regardless of area eligibility, thus can be conducted city-wide. Infrastructure improvements and demolition will be limited to areas of the City that are primarily residential and determined by HUD to be made up of at least 51% low- to moderate-income residents. City staff will review proposed activities and the appropriate National Objective to assist in its eligibility determinations.

Rationale for the priorities for allocating investments geographically

With the exception of projects that require income eligibility, all activities will be conducted within HUD identified CDBG eligible areas within the City. Increased funding has been allocated to the Downtown Investor-Owned Rehabilitation as the downtown is the City's most vital neighborhood and serves as the community commons. Through the surge of recent development, the downtown offers a rich array of choice in commerce, entertainment, business, housing, and transportation. The most recent Target Market Analysis (2014), found that there is the potential annual need for 270 new dwelling units in the downtown, including 97 in the downtown core.

AFFORDABLE HOUSING

AP-55 Affordable Housing- 91.220

Introduction

The City of Jackson will utilize its CDBG and HOME funds to rehabilitate existing homeowner units and downtown investor-owned residential units. Due to increased interest and development pressure in the downtown area, the Downtown Investor-Owned Rehabilitation activity will allow for up to seven (7) converted vacant spaces or rehabilitated affordable housing units in a mixed-use setting. Partnering with Community Action Agency (CAA) as the City of Jackson's CHDO, a new home will be built in a transitional neighborhood and ready for sale to an income qualified individual or family. The following section indicates the City's one (1) year affordable housing goals.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	8
Special- Needs	5
Total	13

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	7
Rehab of Existing Units	6
Acquisition of Existing Units	0
Total	13

AP-60 Public Housing- 91.220 (h)

Introduction

The Jackson Housing Commission (JHC) has been in operation for over 50 years, providing 543 public housing units within three (3) Asset Management Projects (AMP) and administering 475 Housing Choice Vouchers (more commonly referred to as "Section 8#). The AMP locations are as follows:

- Chalet Terrace- located in the southeast corner of Census Tract 11, Chalet Terrace provides 100 public housing units in 44 separate buildings. This AMP also has 26 scattered site, single family homes in Census Tracts 11 and 12.
- Reed Manor- this location houses the Central Office and is the largest and oldest of the three AMP5. It is located on the western edge of Census Tract 6, north of the downtown loop and provides 292 public housing units in nine separate two-story building.
- Shahan-Blackstone North- provides 108 public housing units in 24 separate buildings located north of downtown near the northern jurisdictional boundary and, although it is over 30 years old, is the newest public housing complex. Shahan also has 14 scattered site, single family homes in close proximity in Census Tract 2.

Under the Housing Choice Voucher program, HUD voucher recipients are allowed to select housing in the private market. The CAA also administers over 300 vouchers for the Michigan State Development Authority (MSHDA). Even though the program provides a choice of where to live, the highest voucher

concentrations within the City are in Census Tracts 10 and 13, which is also one of the more distressed area of the City. The largest concentration of Section 8 vouchers in Jackson County is in Summit Township, immediately west of the City limits.

Actions planned during the next year to address the needs to public housing

During 2016-2017, the Jackson Housing Commission will focus on integrating services, which will stabilize tenant base, and also promote personal and economic self-sufficiency. The Jackson Housing Commission will have a full-time on-site case manager to address needs, connect to community resources, and act as a liaison and advocate for tenants.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

The Jackson Housing Commission intends to work with community agencies to begin teaching job skills/work readiness workshops, health and nutrition classes, and an on-site HeadStart program.

AP-65 Homeless and Other Special Needs Activities

Introduction

The City of Jackson has neither the facilities nor resources available to provide an impact on homeless and other special needs activities. The Jackson County Continuum of Care (CoC), and its participating public/private agencies receive direct funding from HUD for transitional and permanent supportive housing programs. Emergency Solutions Grant allocations from the Michigan State Housing Development Authority is also available to address homelessness prevention and rapid re-housing.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness

While the City may not have the resources or facilities to render a direct impact on homelessness, it does offer assistance to disadvantaged homeowners with housing maintenance and repair. The City does so by providing low cost, low interest, forgivable loans for emergency hazard or full rehabilitation, thereby keeping the home affordable and potentially preventing a family from becoming homeless.

Reaching out to homeless persons (especially unsheltered person) and assessing their individual needs

Outreach is conducted by the various agencies participating in the CoC, usually directed to the specific population an agency serves. Proper case management and use of assessment tools facilitate connecting those in need to programs and resources available in the community. By assessing each household individually, case managers are able to design action plans to help individuals and families stabilize their housing while receiving assistance in managing other life situations.

Addressing the emergency shelter and transitional housing needs of homeless persons

While the City of Jackson will not be specifically addressing emergency shelter and transitional needs of homeless persons, it will consider providing assistance on a case-by-case basis when requested to ensure the infrastructure needs of emergency shelters are addressed. Continued inspections of shelters and transitional housing units by City inspectors will ensure tenants are living in decent, safe, and sanitary conditions.

Helping homeless person (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Other public and private funds are available within the community to address these situations and are more appropriately led by agencies trained and qualified in addressing the transition to permanent housing and independent living. The City of Jackson has determined it does not receive sufficient funds to support these types of programs while it focuses on improving the community as a whole.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

Other public and private funds are available within the community to address these situations and are more appropriately led by agencies trained and qualified in helping low-income individuals and families avoid becoming homeless. The City of Jackson has determined it does not receive sufficient funds to support these types of programs while it focuses on improving the community as a whole.

AP-75 Barriers to affordable housing- 91.22 (j)

Introduction:

At the time this Action Plan was drafted, the City of Jackson's updated Master Plan was out for public comment and has not been adopted.

Actions it planned on remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City is committed to the principle that all individuals should have an equal opportunity to access housing choices regardless of their religion, race, color, national origin, sex, familial status, or disability. The City's Fair Housing Ordinance found in Chapter 14, Article IV of the City of Jackson Code of Ordinances adds an additional protected class above those required under federal law, making it illegal to discriminate based on an individual's legal source of income. To that end, the City will continue to plan for and assemble vacant lots for construction of new housing when feasible.

Through regular and frequent housing code inspections, the City promotes and maintains its affordable housing stock, as well as provision of emergency hazard loans to very-low income households, rehabilitation loans to low-to moderate-income households, and eligible activities under HOME program to provide homebuyer assistance.

At this time, the City is waiting for the conclusion of the public comment period and the adoption of the revised Master Plan. However, the City's zoning ordinance provides for more than sufficient land use

and density categories that permit the building of affordable housing. Coupled with the City's efforts to right-size the supply to that commensurate with the demand, it is anticipated that the production of new affordable housing units in downtown and those constructed via the partnership with the CHDO will achieve the goals outlined in the JODES program. Furthermore, upon adoption of the Master Plan, the City will finalize its Analysis of Impediments to Fair Housing Choice and revisit strategies to remove or ameliorate potential barriers to affordable housing.

AP-85 Other Actions- 91.220 (k)

Introduction

The City of Jackson will take measures to address the other actions listed below as limited financial resources allow.

Actions planned to address obstacles to meeting underserved needs

With the continued reduction in CDBG funding received from HUD, the City is unable to provide public service funding as a direct benefit to address underserved needs. During the allocation process, the City considers overall investments and improvements to uplift the economic conditions of the community as a whole when determining which projects to fund that ultimately benefits those with unmet needs.

Actions planned to foster and maintain affordable housing

The City of Jackson administers several programs which foster and maintain affordable housing. Income qualified homeowners are invited to apply for zero-interest, low repayment rehabilitation loans to assist in the long term maintenance and livability of a residential property, or to alleviate a hazardous condition through an emergency hazard loan. Downtown Investor-Owned Rehabilitation allows for additional affordable units within the City's most vital neighborhood and community commons. Continued and consistent inspections of non-owner occupied housing units will ensure tenants have decent, safe, and sanitary living conditions. Although the City is continuing to demolish an oversupply of vacant and obsolete housing in blighted condition, long term plans are to replace a portion of that housing stock with new, updated, and energy efficient housing units.

Actions planned to reduce lead-based paint hazards

The City of Jackson will continue its rehabilitation program which addresses lead paint hazards through testing, requiring lead-safe work practices, encapsulating or abating lead hazards during the rehabilitation process, and obtaining clearance reports. Vacant and aging housing stock in dilapidated condition will be demolished using lead-safe work practices, thereby eliminating the hazardous condition.

Contractors applying for building permits receive information regarding the Lead-Based Paint Renovation, Repair and Painting (RRP) rule. Code enforcement offices continue to educate property owners and tenants by dispersing lead information packets within the community. At the time of drafting this document, the City has proposed an amendment to Section 17-7 of the City Code of Ordinances to require submission of a Lead Risk Assessment for all Non-Owner Occupied Property Registrations. This proposed ordinance amendment will assist in curbing lead risks and the harmful effects in non-owner occupied dwellings.

Actions planned to reduce the number of poverty-level families

The City of Jackson has neither the resources nor facilities to carry out programs directly targeted at reducing the number of households living at or below the poverty level. Through the use of CDBG and HOME funds, the City offers services and programs to assist its low- and moderate-income residents to ensure they have decent, safe, and sanitary housing to reside in safe and clean neighborhoods. These services and programs include, but are not limited to, housing code inspections of non-owner occupied residential properties, emergency hazard loans, homeowner rehabilitation loans, downtown investor-owned rehabilitation grants, and demolition of vacant, foreclosed, and abandoned blighted residential properties.

Actions planned to develop institutional structure

City leaders and staff will continue to participate in developing institutional relationships through direct contact with public and private agencies, and participating in community-based boards and commissions to remain cognizant of the area’s needs. Continued coordination between public, private, and faith-based entities are encouraged to increase the institutional structure to provide the greatest benefit to the community and constituents.

Actions planned to enhance coordination between public and private housing and social service agencies

City staff serve as President of the Jackson Housing Commission (JHC) Board of Commissioners and participates in other meetings, such as the Continuum of Care, which focus on homelessness, affordable housing, and social service needs. Active participation on these and other community boards and commissions is conducive to a collaborative, well planned, focused effort to meet the community’s needs.

With the installation of a new Executive Director at the end of 2015, the Jackson Housing Commission (JHC) will be focused on integrating services to stabilize the tenant base and promote personal and economic self-sufficiency. The JHC will employ a full-time on-site case manager to advocate for tenants and connect residents to community resources to help meet their individual needs. . The JHC is also forming partnership with community service agencies and faith-based organizations to provide job skills/work readiness workshops, health and nutrition classes, and reinstate an on-site Head-Start program at Shahan-Blackstone North Apartments.

PROGRAM SPECIFIC REQUIREMENTS

AP-90 Program Specific Requirements- 91.220 (I)(1,2,4)

Introduction

HUD released the 2016-2017 formula allocations for CDBG and HOME entitlements on February 17, 2016. Jackson will receive \$1,124,701 in CDBG and \$249,628 in HOME funds, resulting in another year of decreased funding.

Staff in the City’s Department of Neighborhood & Economic Operations are responsible for ensuring compliance with all program-specific rules and regulations, as well as numerous cross-cutting federal

regulations that apply to all federal funds. Proper administration of CDBG/HOME funds includes, but is not limited to:

- Receiving applications for funding and reviewing same for eligibility.
- Performing a risk analysis of applicants requesting funds.
- Preparing reports for the City Manager, Mayor and City Council.
- Performing environmental reviews
- Preparing the Five (5) Year Consolidated Plan, One (1) Year Action Plan, and Analysis of Impediments for submission to HUD, as required.
- Preparing Written Agreements to those entities receiving an allocation.
- Preparing the CAPER.
- Monitoring subrecipients: quarterly desk review and annual on-site reviews.
- Reviewing reimbursement requests for eligibility.
- Conducting site visits to projects while in progress.
- Conducting Davis-Bacon interview on construction sites for Labor Standards compliance.
- Maintaining files and records relating to the overall administration of the programs.
- Reviewing payment request for accuracy and eligibility.
- Reconciling financial records with IDIS.
- Preparing and reconciling reports submitted with the CAPER.
- Preparing Federal Cash Control Reports.
- Ensuring accuracy of data entered into IDIS.
- Preparing budgets and forecasts.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220 (l)(1)

Projects planned with CDBG funds expected to be available during the coming year are identified in the Projects Table. The following denotes program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loans guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee’s strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent needs activities	0
--	---

HOME Investment Partnership Program (HOME)

Reference 24 CFR 91.220 (l)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 are as follows:

The City does not anticipate using HOME funds for other forms of investment not already described in 24 CFR 92.205(b).

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

The City of Jackson controls the resale of homebuyer property during the period of affordability using the recapture option as follows:

- Should a homebuyer receiving a direct HOME subsidy in the amount of \$5,000 or less sell the property during the affordability period, repayment of the entire direct HOME subsidy will be triggered.
- Should a homebuyer receiving a direct HOME subsidy in excess of \$5,000 sell the property during the affordability period, repayment of the direct HOME subsidy will be directly tied to the length of time the homebuyer has occupied the home in relation to the period of affordability.

If there are no net proceeds from the sale or the net proceeds are insufficient to repay the HOME subsidy due, the City will recapture the amount of the net proceeds, if any. Recaptured funds will be used for any HOME-eligible activity. The homeowner will receive a return on investment only if there are remaining net proceeds from the sale after payment of all outstanding mortgages, including the HOME mortgage and closing costs.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254 (a)(4) are as follows:

HOME-assisted housing will meet affordability requirements for not less than the applicable period as specified below, beginning after project completion:

- Less than \$15,000 HOME investment per unit= 5 years affordability
- \$15,000 to \$40,000 HOME investment per unit= 10 years affordability
- More than \$40,000 HOME investment per unit= 15 years affordability
- New construction of rental housing= 20 years affordability
- Refinancing of rental housing= 15 years affordability

Throughout the affordability period, HOME-assisted housing will be occupied by income-eligible households. If a home purchased with HOME assistance is sold during the affordability period, the resale/recapture provisions identified above will apply to ensure continued provision of affordable homeownership. If any rental housing receives HOME-assistance, which is not currently planned, when units become vacant, subsequent tenants will be income-eligible and charged the applicable HOME rent.

4. Plans for using HOME funds to refinance existing debt secured by multi-family housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

The City of Jackson will be not be utilizing HOME funds to refinance existing debt secured by multi-family housing.

Appendix A

Citizen Comments

Citizen Comments

January 26, 2016 Public Hearing

The City received input from three citizens throughout during the public hearing held on January 26, 2016. Two citizens had concerns with the effects of demolition on the community, reduction in home value, and increase in rent due to decrease in housing stock. One citizen who commented was in support of the City demolition program and highlighted the benefits they see throughout the City and cleaning the City as beneficial.

City's Response

While the City acknowledges that the current demolition program is aggressive, the demolition of oversupply of blighted, vacant, abandoned, and dilapidated housing has consequently began to stabilize home values. Due to receiving \$5.5 million in Help for Hardest Hit Blight Elimination funds in 2014, the City has subsequently decreased the request for funding through CBDG funds to complete housing demolition in CDBG eligible areas.

2016-2017 Annual Action Plan

No comments, written or oral, were received during the 30-day comment period established to receive public feedback on the City of Jackson's 2016-2017 Annual Action Plan.

Appendix B

City Council Resolution
Dated May 10, 2016

Appendix C

Certifications

MEMO TO: Mayor and City Councilmembers
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Award for 2016 CDBG Local Streets Contract

Recommendation:

RECOMMENDATION: Approval of an award for the 2016 CDBG Local Streets project for Edward and Winthrop Streets, to Bailey Excavating of Jackson, Michigan, at a cost of \$588,295.55, and authorization for the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agent.

Attached is a memo from Jon H. Dowling, City Engineer, regarding a contract award for the 2016 CDBG Local Streets project.

I recommend approval of the above recommendation. Your consideration and concurrence is appreciated.

PHB

Attachment

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager
FROM: Jon H. Dowling, P.E., City Engineer
DATE: May 10, 2016

RECOMMENDATION: Approval of an award for the 2016 CDBG Local Streets project for Edward and Winthrop Streets, to Bailey Excavating of Jackson, Michigan at a cost of \$588,295.55, and authorization for the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agent.

SUMMARY

On May 2, 2016 bids were opened in the Purchasing Department for the 2016 CDBG Local Streets contract. The project consists of concrete curb and gutter replacement and full depth pavement replacement with new aggregate base and asphalt pavement, along with water main replacement Edward Street from Wildwood Avenue to Winthrop Street, and Winthrop Street from Edward Street to Withington Stadium.

BUDGETARY CONSIDERATIONS

The Engineer's estimate for this project was \$584,486.00. Bids were as follows:

Company	Bid
Bailey Excavating, Jackson, MI	\$588,295.55
C&D Huges, Charlotte, MI	\$719,593.49

This project will be paid out of Local Street Funds and Water Main Funds.

HISTORY, BACKGROUND and DISCUSSION

Engineering records show that the pavement on Edward Avenue was constructed in 1917 and received a single course overlay in 1978. The condition of the pavement is poor with alligator cracking and potholes throughout. As the potholes were too numerous to fill, the center of the street was padded in 2014. Most of the curb and gutter is overlaid and broken at each joint.

Engineering records show that the pavement on Winthrop Street was constructed in 1928 and received a single course overlay in 1979. The condition for this street is also poor. There is cracking throughout with alligator cracks and potholes at various locations. The curb and gutter is overlaid throughout and the curb head is broken at various locations.

DISCUSSION OF THE ISSUE

This project consists of concrete curb and gutter replacement and full depth pavement replacement with new aggregate base and asphalt pavement throughout the project area. The antiquated cast iron water mains (constructed in 1916 on Edward and 1927 on Winthrop) within the project area will be replaced in conjunction with street construction. The water main portion of this project is part of the water main replacement program to improve water quality and pressure in the neighborhood.

POSITIONS

In concurrence with the Purchasing Agent, it is the recommendation of Engineering that the 2016 CDBG Local Streets contract be awarded to Bailey Excavating of Jackson, Michigan, for a cost of \$588,295.55. We also request that the Mayor and City Treasurer/Clerk be authorized to execute the appropriate documents.

JHD/ss

MEMO TO: Mayor and City Councilmembers
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Award for 2016 Sewer Rehabilitation Contract

Recommendation:

Approval of an award for the 2016 Sewer Rehabilitation project to Insituform Technologies USA, Inc. of Chesterfield, MO, at a cost of \$241,501.30, and authorization for the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agent.

Attached is a memo from Jon H. Dowling, City Engineer, regarding a contract award for the 2016 Sewer Rehabilitation project.

I recommend approval of the above recommendation. Your consideration and concurrence is appreciated.

PHB

Attachment

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager
FROM: Jon H. Dowling, P.E., City Engineer
DATE: May 10, 2016

RECOMMENDATION: Approval of an award for the 2016 Sewer Rehabilitation project to Insituform Technologies USA, Inc. of Chesterfield, MO, at a cost of \$241,501.30, and authorization for the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agent.

SUMMARY

On April 28, 2016 bids were opened in the Purchasing Department for the 2016 Sewer Rehabilitation contract. The project consists of sewer rehabilitation on the New York Street right-of-way from Biddle Street to Wesley Street, on Glick Highway from Blackstone Street to Jackson Street, and on S. Pleasant Street from Tyson Street to Michigan Avenue.

BUDGETARY CONSIDERATIONS

The Engineer's estimate for this project was \$338,045.00. Bids were as follows:

Company	Bid
Insituform Technologies USA, Inc., Chesterfield, MO	\$241,501.30
Utility Services Authority, LLC, Belleville, MI	\$287,629.00
Lanzo Trenchless Technologies North, Roseville, MI	\$321,786.80

This project will be paid out of Sanitary Sewer Funds.

HISTORY, BACKGROUND and DISCUSSION

This project is a continuation of an ongoing effort to rehabilitate those sewers made of brick within the City's sanitary sewer collection system. Most of the brick sewers were constructed prior to 1910. Although the bricks remain in good condition, the mortar in many of these sewers has deteriorated with time. At various locations, this results in bricks falling into the sewer. This is particularly problematic because each brick is an integral part of the structure and holds the other bricks in place. Therefore, when one brick falls out of place, it causes a larger and spreading failure all the way to a roadway cave-in.

By lining the sewer, we are essentially installing a new pipe within the brick pipe and thereby restoring its structural integrity.

DISCUSSION OF THE ISSUE

This project will rehabilitate sections of antiquated and/or damaged sewers at various locations throughout the city. The rehabilitation will be accomplished by lining the defective pipes with a tightly fitted resin-impregnated flexible tube that is cured-in-place. This is a process that does not require excavation. Locations of sewer rehabilitation are as follows:

New York Street right-of-way from Biddle Street to Wesley Street
Glick Highway, from Blackstone Street to Jackson Street
S. Pleasant Street, from Tyson Street to Michigan Avenue

POSITIONS

In concurrence with the Purchasing Agent, it is the recommendation of Engineering that the 2016 Sewer Rehabilitation contract be awarded to Insituform Technologies USA, Inc. of Chesterfield, MO, for a cost of \$241,501.30. We also request that the Mayor and City Treasurer/Clerk be authorized to execute the appropriate documents.

JHD/trw/ss

MEMO TO: Mayor and City Councilmembers
FROM: Patrick H. Burch, City Manager 
DATE: May 10, 2016
SUBJECT: **Approve amendments to Section XVII of the Personnel Policy**

Recommendation:

Approve amendments to Section XVII of the Personnel Policy regarding the Employee Wellness Program and Health Insurance opt out provisions.

I recommend approval of the amendments. Your consideration and concurrence is appreciated.

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Jonathan Greene, Assistant City Manager/Operations

DATE: May 12, 2016

RECOMMENDATION: **Approve amendments to Section XVII of the Personnel Policy**

SUMMARY

1. The Human Resources (HR) Division would like to have non-union employees receive the same monetary credits for health insurance as the bargaining unit employees.
2. The HR Division would like the ability to re-test employees who previously tested negative for the presence of nicotine, and are later seen using a nicotine product, and to randomly test all employees at any time.

BUDGETARY CONSIDERATIONS

1. Single increase - \$110 (from \$1390 to \$1500 annually); Two person increase - \$140 (from \$1710 to \$1850 annually); Family increase - \$170 (from \$2030 to \$2200 annually).
2. A minimal charge of \$25 is billed for each employee tested for cotinine.

HISTORY, BACKGROUND and DISCUSSION

1. Historically, all full-time employees have received monetary credits to assist with paying for medical insurance through the City. Since its inception, non-union employees have received a lesser amount than bargaining unit employees based on their level of eligible medical coverage (i.e., Single -\$1,390 vs. \$1,500, Two Person - \$1,710 vs. \$1,850, and Family Coverage - \$2,030 vs. \$2,200), annually. Council approved an increase the cash-in-lieu amount to non-union retirees in April, 2015. At that time it was also the intention of the HR Division to request the same amounts for active non-union employees, but was inadvertently left out of the Personnel Policy.

In addition the HR Division is revamping the annual open enrollment process which will require all employees to enroll on-line through JFP Benefit Management, our third party administrator for benefits, with a database called HRconnection. With the change to the new open enrollment process through HR Connection, the database program cannot incorporate our monetary credits to employees. Therefore, it is our desire to disburse the monetary credits through payroll on a bi-weekly basis.

2. Last year City Council approved a Wellness Incentive Program for all non-union employees, which is designed to improve the overall health of our employees while also reducing health insurance costs and striving for a smoke-free workforce. The current Personnel Policy language only allows the City to administer the cotinine test (by a third party) for the presence of nicotine between May and July of each calendar year. It has been brought to our attention that in some cases, after an employee has passed the initial cotinine test, they have been seen smoking.

DISCUSSION OF THE ISSUE

1. As we continue to try to mirror benefits for all full-time employees, it is our desire to have the same level of monetary credits for all employees. It also becomes increasing difficult for staff to track different levels of benefits for active and retirees and the various bargaining units. Switching to our open enrollment process through HR Connection, the database program cannot incorporate our monetary credits to employees. With the change to process the credits through payroll, everyone is receiving the benefits and all credits will be the same and makes a less confusing process for the HR Division and Finance Department.
2. The Personnel Policy does not address the subject of random cotinine testing for City employees who previously tested negative for cotinine but are later seen using a nicotine product. In fairness to all, it would benefit the City to have the ability to test or re-test employees for cotinine at any time, unless the employee has selected to opt-out of the Wellness Incentive Program.

POSITIONS

I request the City Manager recommend to Council:

1. Approval of an amendment to Section XVII-2 of the Personnel Policy, to include the following: Single opt-out is \$1,500 per year; Two-person opt-out is \$1,850 per year, or Family Opt-out is \$2,200 per year and will be prorated per pay period. This will allow the non-union monetary credits to coincide with all collective bargaining units and to be in line with the amounts provided to pre-Medicare retirees who opt-out of City provided health insurance.
2. Approval of an amendment to Section XVII-4.A.1 of the Personnel Policy, to allow the City to test and re-test employees for the presence of cotinine.

ATTACHMENTS

ARTICLE XVII - FLEX PLAN/INSURANCE

Section XVII-1. Health Insurance Benefits. The City may in its sole discretion choose to offer a single health insurance plan or a variety of health insurance plans to eligible full-time employees. The plan year runs from July 1 to June 30. The City reserves and retains the unilateral right to amend, modify, change, add to or terminate any benefit level, employer contribution, employee contribution or co-pay, premium, benefit plan, or cash-in-lieu of health benefits for any non-union employee or non-union retiree. The City retains the right to change active employee/retiree insurance providers and active employee/retiree health insurance plan design for all non-union active employees and non-union retirees, regardless of dates of retirement or employment. Substantive changes in the City's health insurance plans (i.e., dependent coverage, elimination/addition of a benefit, etc.) shall be submitted by City administration to City Council for review and adoption. This applies to all non-union active employees and non-union employees retiring from any City sponsored pension systems.

Section XVII-2. Flex-Plan Health Insurance Credits. Effective July 1, 2015~~6~~, non-union full-time officers or employees in the City Service, not covered by a labor agreement, except temporary, seasonal and part-time employees, shall be provided ~~flex insurance credits an amount~~ not to exceed seven hundred (\$750) dollars in any given fiscal year, for the employee, his/her spouse and dependent children for ~~health dental and/or vision~~ insurance expenses. ~~In addition, the above-mentioned employees will receive the following insurance credits not to exceed their eligible coverage levels: Single - \$\$1,500; Two Person - \$1,850 and Family - \$2,200 in any given fiscal year, for the employee, his/her spouse and dependent children under age 26 for health insurance expenses. In the event the employee selects to opt-out of any combination of health, dental and/or vision coverage, the employee will receive the opt-out balance, prorated and paid on a bi-weekly basis.~~ There shall be no carryover of unused benefits from any fiscal year to another. The City reserves and retains the unilateral right to amend, modify, change, add to or terminate any benefit level, employer contribution, employee contribution or co-pay, premium, benefit plan, or cash-in-lieu of health benefits for any non-union employee or non-union retiree (if eligible).

Section XVII-3. Life Insurance. Administrative and Supervisory Employees in the City Service, not covered by a labor agreement, except temporary, part-time and seasonal employees and the Director of Police and Fire Services, Deputy Police Chief, and Deputy Fire Chief (Ref: Article XVI, Section XVI-6), shall be provided a term live insurance equal to one times their annuals earnings, but in no case shall it be less than \$30,000.00 or more than \$125,000, and rounded to the next highest multiple of \$1,000 and at no cost to the employee. There is an additional provision for payment of double face value for accidental death benefits and benefits for dismemberment. Furthermore, all employees with at will employment agreement which guarantee a higher dollar value paid for by the City shall be allowed to maintain such coverage.

Section XVII-4. Medical, Surgical, Hospitalization and Prescription Drug Insurance. Medical, surgical and hospitalization and prescription drug insurance shall be provided to all non-union employees, including the Director of Police and Fire Services, Deputy Police Chief and Deputy Fire Chief in accordance with this Personnel Policy and shall not be tied to any collective bargaining agreement.

Current Officers and Employees. It is the current intent of the City to provide for current full-time regular employees or full-time officers in the City service, who are not covered by a labor agreement, a medical, surgical, prescription drug and hospitalization insurance plan of the City's choosing. Such health insurance plans may be modified, changed or discontinued altogether at the City's discretion. The City reserves and retains the unilateral right to amend, modify, change, add to

or terminate any benefit level, employer contribution, employee contribution or co-pay, premium, benefit plan, or cash-in-lieu of health benefits for any non-union employee or non-union retiree (if eligible). Such benefits are not provided to temporary, part-time and seasonal employees. Non-union employees eligible for such health insurance plans are required to pay no less than twenty (20%) percent of premium share for

1. Wellness Incentive Program. Effective July 1, 2015 all City employees shall be enrolled in an outcome based wellness program designed to improve the overall health of our employees while also reducing health insurance costs. The goal is to achieve a smoking free workforce. Unless an employee choses to opt out of the program in exchange for paying a higher percentage of their healthcare premium, all employees shall receive a City paid test to determine the presence of nicotine (in all forms including E-cigarettes and chewing tobacco). Annual The tests shall be administered between May and July of EACH calendar year. The employer may retest any employee at anytime. Upon receiving a positive test result (i.e. no nicotine), employees will be entered into the reimbursement program for a one (1) year individual membership at the YMCA. However, a negative test result (along with all those choosing to opt out) will result in having to pay the following additional amount towards that year's health insurance premium:

Fiscal Year 2015/2016	+ 5%
Fiscal Year 2016/2017	+ 10%
Fiscal Year 2017/2018	+ 15%
Fiscal Year 2018/2019	+ 20%

An Employer sponsored smoking cessation program will be provided to those choosing to do so but only within their first year after entering the program. Each employee will be reevaluated on an annual basis at which time their status may be adjusted; however, an opt-out employee may only be reconsidered every three (3) years, unless recommended by the Department Head and approved by the City Manager. Additionally, employees seeking eligibility for the YMCA membership will only be reimbursed after demonstrating no less than fifty-two (52) visits every six (6) months during the fiscal year.

MEMO TO: Mayor and City Councilmembers
FROM: Patrick H. Burch, City Manager *PHB*
DATE: May 10, 2016
SUBJECT: Approve a Revocable License for a beer garden adjacent to 151 W. Michigan Avenue- Downtown Development, LLC

Recommendation:

Approve a Revocable License for Downtown Development, LLC, for construction of a beer garden on the public right of way adjacent to 151 W. Michigan Ave, as per Exhibits 'A' and 'B,' and authorize the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agreement.

Attached is a report from Jennifer Morris, Director of Neighborhood and Economic Operations, requesting approval of a Revocable License for a beer garden extending into the City's right of way in Victory Lane.

I recommend approval of the Revocable License. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Jennifer Morris, Director of Neighborhood and Economic Operations 

DATE: May 10, 2016

RECOMMENDATION: Approve a Revocable License for Downtown Development, LLC, for construction of a beer garden on the sidewalk adjacent to 151 W. Michigan Ave, as per Exhibits 'A' and 'B,' and authorize the Mayor and City Treasurer/Clerk to execute the appropriate document(s) in accordance with the Purchasing Agreement.

SUMMARY

The City has received a Revocable License request from Downtown Development, LLC (Licensee) for construction of a beer garden which projects over the City's public right of way, Victory Lane, adjacent to 151 W. Michigan Avenue.

BUDGETARY CONSIDERATIONS

The Licensee is responsible for all costs and insurance associated with the beer garden.

HISTORY, BACKGROUND and DISCUSSION

The Licensee has acquired the property at 151 W. Michigan Avenue with the intent to eventually operate as a restaurant. In the interim, the Licensee is requesting to occupy a portion of the space known as Victory Lane as a beer garden.

DISCUSSION OF THE ISSUE

Construction of the beer garden would include installation of temporary fencing and any furniture and appurtenances associated with the operation of the business. Fencing materials and all appurtenances will be reviewed and approved by City of Jackson staff in the Neighborhood and Economic Operations department. This license may be revoked with a 30-day notice to the property owner.

POSITIONS

The Neighborhood and Economic Operations Department requests the Revocable License be approved, and that the Mayor and City Treasurer Clerk be authorized to execute the Revocable License on behalf of the City. If you have any questions, please contact me.

ATTACHMENTS

REVOCABLE LICENSE

THE CITY OF JACKSON, a Michigan municipal corporation, with offices located at 161 West Michigan Avenue, Jackson, Michigan 49201, hereinafter called "Licensor", in consideration of the terms, conditions and covenants hereinafter set forth, does hereby grant to Downtown Development LLC, a Michigan limited liability company, with offices at 117 W. Louis Glick Hwy, Jackson, MI, 49201, hereinafter called "Licensee", this REVOCABLE LICENSE, RIGHT and PRIVILEGE to construct and maintain upon the City's Victory Lane right-of-way adjacent to Licensee's property, described in Attachment 1, commonly known as 151 W. Michigan Ave, Jackson, Michigan, an enclosed beer garden (hereinafter structure). The design, configuration and location of said structure is more precisely described upon "AREA 'A'" in EXHIBIT A and EXHIBIT B, attached hereto and incorporated by reference, to be occupied and used by Licensee on the Licensor's Street right-of-way described above, on the terms, conditions, and covenants hereinafter mentioned.

As consideration for this License, Licensee agrees to the following terms, conditions and covenants:

1. Licensee shall pay Licensor the sum of Twenty Five Dollars (\$25.00).
2. Licensee agrees that in the design, construction, installation and maintenance of the structure, and throughout the term of this License, it will comply with the restrictions set forth herein and with all statutes, rules, ordinances and regulations pertaining to said structure.
3. The design, configuration, location and specifications for installation of the structure shall be approved by the City of Jackson City Engineer in advance of installation of the

provided by the City Charter and the Jackson City Code of Ordinances, and/or Licensor may bring suit against Licensee to recover such costs.

12. All notices given pursuant to this License shall be considered mailed when placed in the United States mail, certified mail, return receipt requested, properly addressed to the parties at the addresses herein set forth, with postage thereon fully paid.

13. This Revocable License is a personal license, and shall not be assigned by Licensee.

The parties hereby have executed or caused this instrument to be executed by their duly authorized representatives, as of the _____ day of _____, _____.

LICENSOR:
CITY OF JACKSON, a
Michigan municipal corporation

By _____
William C. Jors, Mayor

By _____
Andrew J. Wrozek, Jr. City Treasurer/Clerk

STATE OF MICHIGAN, COUNTY OF JACKSON, SS:

Subscribed and sworn to before me, this ____ day of _____, _____, by William C. Jors and Andrew J. Wrozek, Jr., the Mayor and City Treasurer/Clerk of the City of Jackson, a Michigan municipal corporation, on behalf of the corporation.

Notary Public
Jackson County, Michigan
My Comm. Exp.: _____

ATTACHMENT 1

Victory Lane

The East 30 feet of the West 60 feet of Lots 5 and 6, Block 1 South, Range 1 East, Original Plat of Jacksonburg.

151 W. Michigan Ave

The East 72 feet of Lots 5 & 6, Block 1 South, Range 1 East, of the Original Plat of the Village of Jacksonburg.

Exhibit 'B'

1. The approved Revocable License is in effect for one (1) year from the date of approval from City Council.
2. All proposed fencing and any appurtenances within the fenced area must first be reviewed and approved by the City of Jackson staff in the Neighborhood and Economic Operations Department before occupying the area specified in the Revocable License.
 - a. No chain link fencing; material must be decorative black aluminum.
3. No extension without permanent enclosure approved by the City.

MEMO TO: Mayor and City Councilmembers
FROM: Patrick H. Burtch, City Manager
DATE: May 10, 2016
SUBJECT: Award a Demolition Contract in the Total Amount of \$168,800 to Smalley Construction

Recommendation:

Award a demolition contract in the total amount of \$168,800 to Smalley Construction to demolish commercial structures on the west side of the 200 Block of North Jackson Street.

Attached is a memorandum from Jennifer Morris, Director of the Department of Neighborhood & Economic Development, regarding the award of a demolition contract in the total amount of \$168,800.

I recommend approval of the contract award. Your consideration and concurrence is appreciated.

PHB

DEPARTMENTAL REPORT

MEMO TO: Patrick Burtch, City Manager

FROM: Jennifer L. Morris, Director, Neighborhood & Economic Operations

DATE: May 10, 2016

RECOMMENDATION: Award a Demolition Contract in the Total Amount of \$168,800 to Smalley Construction

SUMMARY

Award a demolition contract in the total amount of \$168,800 to Smalley Construction to demolish commercial structures in the 200 block of North Jackson Street.

BUDGETARY CONSIDERATIONS

These expenses are budgeted through the City's 2015-2016 Demolition Fund.

HISTORY, BACKGROUND and DISCUSSION

On May 2, 2016, the Purchasing Coordinator opened and processed sealed bids to demolish commercial structures and complete site restoration, including compaction, hydroseeding, etc., on the west side of the 200 block of North Jackson Street. Three contractors submitted bids; low bidder is Smalley Construction for a total amount of \$168,800 as depicted on the attached Bid Tabulation.

City staff estimated demolition costs for these buildings at \$286,748. The bid submitted by Smalley Construction provides a cost savings of nearing \$118,000, over 41% below the cost estimate.

DISCUSSION OF THE ISSUE

Three contractors submitted sealed bids with bid package totals as follows:

Contractor	Total Bid Amount Submitted
Smalley Construction	\$168,800
Dore & Associates	\$247,200
Homrich	\$343,000

Smalley Construction submitted the low bid, saving the City \$78,400 (31.7%) over the next low bidder, Dore & Associates. Smalley Construction is an active contractor with the City of Jackson for several years and has a satellite operation in Blackman Township.

POSITIONS

Award a demolition contract to Smalley Construction in the amount of \$168,800 to demolish commercial structures on the west side of the 200 block of North Jackson Street.

ATTACHMENTS

- Bid Tabulation



**BID TABULATION FOR
DEMOLITION OF THE COMMERCIAL STRUCTURES
AT
212 N. JACKSON AND 224 N. JACKSON
MONDAY, MAY 2, 2016, 10:00 AM**

Item No.	Address	STRUCTURE TYPE	Smalley Construction 131 S. Main St. Scottville, MI 49454			Dore & Associates Contracting Inc. 900 Harry S. Truman Parkway Bay City, MI 48706			Homrich 200 Matlin Road Carleton, MI 48117		
			DEMOLITION COST	ASBESTOS ABATEMENT COST	TOTAL DEMOLITION COST	DEMOLITION COST	ASBESTOS ABATEMENT COST	TOTAL DEMOLITION COST	DEMOLITION COST	ASBESTOS ABATEMENT COST	TOTAL DEMOLITION COST
1	212 N. Jackson	COMMERCIAL STRUCTURE	73,250.00	26,000.00	99,250.00	81,900.00	68,800.00	150,700.00	153,000.00	40,000.00	193,000.00
2	224 N. Jackson	COMMERCIAL STRUCTURE	59,550.00	10,000.00	69,550.00	73,300.00	23,200.00	96,500.00	135,000.00	15,000.00	150,000.00
Total Bid					168,800.00			247,200.00			343,000.00