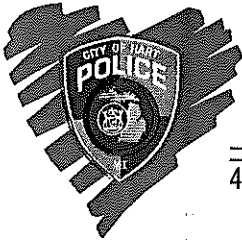


*City of Hart, Michigan*  
CITY COUNCIL AGENDA  
**January 23, 2024, 7:30 PM**  
*407 State St. – Council Chamber*  
NOTICE OF PUBLIC MEETING  
REGULAR COUNCIL MEETING

1. Call to Order
2. Roll Call – Adams, Burillo, Evans, Hodges, Klotz, Trygstad, Platt
3. Pledge of Allegiance
4. Approval of Agenda
5. Public Comments – **Public comment on any matter other than a scheduled public hearing.**  
**We ask that you please limit your comments to 3 minutes.**
  - a. Correspondence, Events, Presentations
    - i. Patrick Bowland – Michigan Public Power Agency/Hart Energy Presentation
    - ii. City of Hart Power Board member comments
6. Consent Agenda:
  - a. Approval of Minutes from January 09, 2023 Council meeting.
  - b. Bills, Claims, Payroll
  - c. Reports of Boards, Commissions, and Committees
  - d. Department Reports – Police/BioPure/Public Works/Energy/♥C&E Dvlp.
7. Action Items
  - a. Resolution 2024-03 Accept UFS Financial study and adopt propose rate track recommendations.
8. Discussion Items
  - a. Mayoral Board and Commission Appointments
9. City Manager Report
  - a. Quarterly Budget and Investment Report
10. Communications from the Mayor and Council (Including board and committee updates.)
11. Adjournment –

***Access is provided through the Michigan Relay Service for individuals with speech or hearing impairments.*** <https://hamiltonrelay.com/michigan/index.html>



# City of Hart Police Department

407 State Street

Ph. (231)873-2488 Fax (231)873-0100

Hart, MI 49420-1259

Juan Salazar, Chief

**TO:** City of Hart Mayor, City Council, and City Manager  
**FROM:** Juan Salazar, Chief of Police  
**DATE:** January 23<sup>rd</sup>, 2024

## RECENT EVENTS

From Thursday, January 4<sup>th</sup>, 2024, through Wednesday, January 17<sup>th</sup>, 2024, the Hart Police Department received 50 Complaints ranging from Medical Assists, Suspicious Situations, Well-Being Checks, Warrant Arrests, Vehicle Violations, Parking Complaints, Harassment Complaints, Larcenies, Trespassing's, Disturbances and Assist to Other Agencies.

On Thursday, January 4<sup>th</sup>, 2024, the Hart Police Department arrested a 37-year-old Hesperia man in the 800 block of Griswold Street. The man was arrested on an outstanding warrant for his arrest out of the Oceana County Sheriff's Office. The man was lodged at the Oceana County Jail.

On Monday, January 8<sup>th</sup>, 2024, the Hart Police Department was dispatched to the 400 block of Church Street regarding a 44-year-old Hart woman upset that her electricity had been shut off to her home. The woman continued to contact Mason/Oceana Central Dispatch with no apparent emergency or need for public safety assistance. Officers attempted to speak with the woman at her home, but the woman refused to speak with officers. The woman contacted Mason/Oceana Central Dispatch approximately thirteen times (13) in 2 hours. A report was submitted to the Oceana County Prosecutor's Office for his review, which later authorized a summons for the woman for Misuse of 911 Telecommunications.

On Tuesday, January 9<sup>th</sup>, 2024, the Hart Police Department was dispatched to the 100 block of Wood Street referencing a Disturbance/Assault & Battery. A 26-year-old Hart woman alleges to have been assaulted by her sister, a 27-year-old Hart woman. The 26-year-old Hart woman claims to have been "chest bumped" by her sister due to an argument over money. The sisters were separated to avoid any further issues.

On Sunday, January 14<sup>th</sup>, 2024, the Hart Police Department located a 31-year-old Hart man who showed an active/valid warrant for his arrest out of the Hart Police Department in the 500 block of Wood Street. The man was taken into custody and lodged at the Oceana County Jail.

On Wednesday, January 17<sup>th</sup>, 2024, Officer Sean Robb began his field training observation with the department. Officer Robb will complete approximately two (2) months of field training, and when completed, Officer Robb will begin solo patrol. Officer Robb will be assigned the night shift rotation. I would like to welcome Officer Robb to the department and believe Officer Robb will fit in well with the current officers.

Respectfully,

J. Salazar,  
Chief of Police

Payables Date 01.24.2024	Description	Total	General +	DPW	Energy	BPTF	Water
Admas, Matt	Phone Reimbursement	\$ 35.00		\$ 35.00			
Bell Equipment	Lease pymt Street Sweeper	\$ 5,800.00		\$ 5,800.00			
Ceres Solutions	Fuel BioPure	\$ 451.89				\$ 451.89	
Charter Communications	Starting Block Internet	\$ 348.89			\$ 348.89		
CityWed Central	Website Host	\$ 938.00	\$ 938.00				
CrossRoads Mobile Maintenance	2019 Ford F-550	\$ 470.40			\$ 470.40		
Eisenlohr, Mike	Phone Reimbursement	\$ 35.00		\$ 35.00			
Frontier	Hydro Dam	\$ 83.64			\$ 83.64		
Frontier	John Gurney Park	\$ 25.07	\$ 25.07				
Gracon Services	City's IT Company	\$ 15,321.75	\$ 15,321.75				
Gracon Services	City's IT Company	\$ 1,600.00	\$ 1,600.00				
Hart Cemetery Commission	Tax Disbursement	\$ 42.60	\$ 42.60				
Hart Village Market	Utility Deposit Refund	\$ 200.00			\$ 200.00		
Ingalls, Joseph	Phone Reimbursement	\$ 35.00	\$ 35.00				
Kies, Chris	Phone Reimbursement	\$ 35.00				\$ 35.00	
Lara_Mi Public Service	Leaf Program	\$ 953.92			\$ 953.92		
Lawson-Fisher Associates	2023 Ferc Licensing Dec 1-31	\$ 5,412.89			\$ 5,412.89		
Leaf	Police Copier	\$ 39.00	\$ 39.00				
Mc Kenna	Creeks Subdivison	\$ 666.25	\$ 666.25				
Meehof Tire	DPW Plow Repair	\$ 169.00		\$ 169.00			
Mich. Municipal Treasurers Assoc.	April Conference - K. Swihart	\$ 649.00	\$ 649.00				
Michigan Municipal Electric	2024 Membership Dues	\$ 7,294.00			\$ 7,294.00		
Moore, Andrew	Phone Reimbursement	\$ 35.00	\$ 35.00				
MPPA	Purchased Power	\$ 11,307.35			\$ 11,307.35		
MPPA	Monthly Statement	\$ 118,635.31			\$ 118,635.31		
Napa Auto Parts	Motor Operations	\$ 67.47			\$ 67.47	\$ 56.28	
NCL Labs	Lab Supplies	\$ 118.39				\$ 118.39	
Pitney Bowes	Postage	\$ 500.00	\$ 125.00		\$ 125.00	\$ 125.00	\$ 125.00
Power Line Supply	Parts/Supplies	\$ (2,100.00)			\$ (2,100.00)		
Power Line Supply	Purchased Power	\$ 856.00			\$ 856.00		
Power System Engineering	Energy Grant Help	\$ 1,550.00			\$ 1,550.00		
Pranger Property Management	City Hall Cleaning/Community Center	\$ 153.00	\$ 153.00				
Prein & Newhof	NPDES Permit & Irrigation Expansion	\$ 722.50				\$ 722.50	
Prein & Newhof	Drinking Water Asset	\$ 3,140.00					\$ 3,140.00
Prein & Newhof	SRF Wastewater Imp	\$ 5,558.75				\$ 5,558.75	
Prein & Newhof	Drinking Water Asset	\$ 5,524.96					\$ 5,524.96
Prein & Newhof	Wasterwater System Imp	\$ 750.00				\$ 750.00	
Prein & Newhof	Dryden & Wood St	\$ 7,371.40	\$ 7,371.40				
Quill	Office Supplies	\$ 347.97	\$ 347.97				
Quill	Office Supplies	\$ 507.24	\$ 507.24				
Ricoh	Copier overage fees	\$ 143.20	\$ 143.20				
Riggs, Jason	Phone Reimbursement	\$ 35.00		\$ 35.00			
Salazar, Juan	Phone Reimbursement	\$ 35.00	\$ 35.00				
Schiller, Mike	Phone Reimbursement	\$ 35.00			\$ 35.00		
Schimieding, Kevin	Phone Reimbursement	\$ 35.00			\$ 35.00		
Schoedel, Elizabeth	Phone Reimbursement	\$ 35.00	\$ 35.00				
Skipski, Kevin	Phone Reimbursement	\$ 35.00	\$ 35.00				
Splane, Rob	Phone Reimbursement/ Car	\$ 335.00	\$ 335.00				
Stoneman, Thomas	Phone Reimbursement	\$ 35.00				\$ 35.00	
Strategic Sourcing Inc	Police Computers	\$ 17,720.00	\$ 17,720.00				
Strategic Sourcing Inc	Police Computer Doc Stations	\$ 3,140.00	\$ 3,140.00				
VanAgtnael, Scott	Phone Reimbursement	\$ 35.00			\$ 35.00		
Vanzoren, Andy	Phone Reimbursement	\$ 35.00			\$ 35.00		
Verizon Wireless	Phone Charges	\$ 467.96	\$ 82.16	\$ 127.95	\$ 176.69	\$ 82.16	
Verizon Wireless	City Phones	\$ 448.69	\$ 360.91	\$ 29.26	\$ 29.26	\$ 29.26	
Western Michigan Redi-Mix	Energy Deptment driveway	\$ 1,545.66			\$ 1,545.66		
Whitney, Devin	Phone Reimbursement	\$ 35.00			\$ 35.00		
Wilson Chemical	BioPure ) Ammonia	\$ 11,041.20				\$ 11,041.20	
	<b>Sub-total</b>	<b>\$ 230,843.35</b>	<b>\$ 49,742.55</b>	<b>\$ 6,231.21</b>	<b>\$ 147,075.20</b>	<b>\$ 19,005.43</b>	<b>\$ 8,789.96</b>
<b>HAND CHECKS/ACH/EFT</b>							
Alerus	City Share 401 Retirement - PR 194	\$ -	\$ -				
US Postmaster	Postage/Tax Bills	\$ -	\$ -				
AFLAC	Insurance Premium	\$ -	\$ -				
Guardian	Insurance Premium	\$ -	\$ -				
Delta Dental	Insurance Premium	\$ -	\$ -				
MWG/Amfirst	Insurance Premium	\$ -	\$ -				
Blue Cross Blue Shield	Insurance Premium	\$ -	\$ -				
	<b>TOTAL HAND CHECKS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Sub-Total Regular Bills/Hand Checks</b>	<b>\$ 230,843.35</b>	<b>\$ 49,742.55</b>	<b>\$ 6,231.21</b>	<b>\$ 147,075.20</b>	<b>\$ 19,005.43</b>	<b>\$ 8,789.96</b>
<b>Gross Payroll</b>							
	PR 194	\$ -					
	<b>Sub-Total</b>	<b>\$ -</b>					
	<b>GRAND TOTAL</b>	<b>\$ 230,843.35</b>	<b>\$ 49,742.55</b>	<b>\$ 6,231.21</b>	<b>\$ 147,075.20</b>	<b>\$ 19,005.43</b>	<b>\$ 8,789.96</b>

Payroll ID: 194

Pay Period End Date: 01/14/2024 Check Post Date: 01/18/2024 Bank ID: GEN

Grand Totals for Payroll:

Pay Code Id	Hours	OT Hours	Cur. Amnt.	YTD Amnt.	Ded/Exp Id	Cur. Amnt.	YTD Amnt.
** HOURLY	77.50	0.00	4.11		AF-STD	42.66	85.32
15X	0.00	97.50	5,195.28	5,359.28	ALERUS 401	2,128.28	4,318.54
225X	0.00	21.00	1,535.60	4,554.00	ALERUS 401 AD	8.00	16.00
2X	0.00	70.50	6,236.09	6,711.71	ALERUS 457	775.00	1,550.00
COMP	8.00	0.00	530.07	530.07	ALERUS 457P	1,137.30	4,362.60
ETO	153.50	0.00	5,747.50	13,552.65	ALERUS R 457%	1,864.26	4,437.61
HOL	296.00	0.00	10,858.98	25,492.29	CHILD SUPPORT	414.94	829.88
HOURLY	710.50	0.00	22,176.87	39,492.46	DENTAL_EE	103.69	207.38
OPT OUT	0.00	0.00	173.44	39,260.46	DENTAL_ER	414.75	829.50
SALARY	680.50	0.00	24,291.68	44,697.52	FITW	8,848.82	31,246.87
STANDBY	6.00	0.00	282.12	282.12	GAP_EE	365.32	730.64
					GAP_ER	1,461.25	2,922.50
					GUARDIAN_EE	20.30	40.60
					GUARDIAN_ER	202.99	405.98
					LOAN	330.05	660.10
					MED_EE	1,375.31	2,750.62
					MED_ER	5,501.20	11,002.40
					MEDICARE_EE	1,089.91	3,424.21
					MEDICARE_ER	1,089.91	3,424.21
					SITW	3,006.26	8,197.02
					SOCSEC_EE	4,660.39	14,641.47
					SOCSEC_ER	4,660.39	14,641.47
					UNI46	264.96	264.96
					UNIFM	4.95	9.90
					VOL. LIFE	203.95	203.95
					VOL. LIFE - CH	24.50	24.50
					VOL. LIFE - SPO	92.87	92.87
Gross Pay This Period					Gross Pay YTD		
77,031.74	Deduction Refund	Ded. This Period	Net Pay This Period		240,156.53	Dir. Dep.	Expense This Period
	0.00	26,761.72	50,270.02			50,115.45	13,330.49

\* = Check Adjustment

**RESOLUTION 2024-03**  
**City Council**  
***City of Hart, Michigan***  
***Oceana County***

***ACCEPT UTILITY FINANCIAL SERVICES FINANCIAL STUDY AND ADOPT  
PROPOSED RATE TRACK***

WHEREAS, the City of Hart operates a municipal electric utility; and

WHEREAS, the utility is funded solely through user rates and should self-fund operations, maintenance, equipment replacement, and debt service; and

WHEREAS, it is in the best interest of the City to provide continual maintenance of city infrastructure while monitoring and responding to fiscal health concerns; and

WHEREAS, in 2023, Hart Energy contracted with an expert utility financial consultant to review the 2023 system study, capital improvement plan, to produce a 5-year financial forecast and rate track; and

WHEREAS, the City of Hart Power Board reviewed both the system study as well as the financial study and recommends that council follow the 5 year rate track as proposed; and

WHEREAS, in order to secure the benefits of efficient self-government and to promote and protect our common interests and welfare, the City Council hereby declares:

NOW THEREFORE BE IT RESOLVED THAT THE CITY COUNCIL:

*Accepts the Financial Study as presented by Utility Financial Services.*

*Adopts the recommended rate track of 3.5% annual electric rate increases beginning July 1, 2024. To be reviewed annually and adjusted as necessary per the financial projections as presented in the 2023 UFS study.*

Moved by \_\_\_\_\_, supported by \_\_\_\_\_ and thereafter adopted at the regular City of Hart City Council meeting on January 19, 2024

Ayes: \_\_ Nays: \_\_ Absent: \_\_

# City of Hart, MI Electric Financial Projection Study

Dawn Lund - Vice President, Utility Financial Solutions, LLC

# Utility Financial Solutions, LLC



- International consulting firm providing cost of service and financial plans and services to utilities across the country, Canada, Guam and the Caribbean
- Instructors for cost of service and financial planning for APPA, speakers for organizations across the country

# Key Financial Targets

- Five-year financial projection
  - Minimum Cash Reserves
  - Target Operating Income
  - Debt Coverage Ratio
  - Rate Track



# Electric Financial Projection

# Electric Financial Projection Summary

## Current Rates

Fiscal Year	Projected Rate Adjustments	Capital Improvements Plan	Debt Coverage Ratio	Projected Expenses	Projected Revenues	Adjusted Operating Income	Target Operating Income	Projected Cash Balances	Targeted Minimum Cash
2024	0.0%	950,000	N/A	5,949,630	5,735,297	(214,333)	465,958	3,172,484	2,357,336
2025	0.0%	627,000	N/A	6,037,555	5,758,037	(279,518)	485,395	2,699,873	2,383,267
2026	0.0%	520,000	N/A	6,716,923	6,401,722	(315,201)	501,515	2,319,155	2,499,957
2027	0.0%	945,000	N/A	6,767,994	6,377,361	(390,633)	530,810	1,465,402	2,529,903
2028	0.0%	2,460,000	N/A	6,950,366	6,442,583	(507,782)	607,070	(956,669)	2,423,912

# Electric Financial Projection Summary

## Proposed Rate Summary – No Debt

Fiscal Year	Projected Rate Adjustments	Capital Improvements Plan	Debt Coverage Ratio	Projected Expenses	Projected Revenues	Adjusted Operating Income	Target Operating Income	Projected Cash Balances	Targeted Minimum Cash
2024	3.5%	950,000	N/A	5,949,630	5,936,033	(13,597)	465,958	3,373,219	2,357,336
2025	3.5%	627,000	N/A	6,037,555	6,169,910	132,355	485,395	3,313,485	2,383,267
2026	3.5%	520,000	N/A	6,716,923	7,033,340	316,417	501,515	3,567,453	2,499,957
2027	3.5%	945,000	N/A	6,767,994	7,237,671	469,677	530,810	3,580,251	2,529,903
2028	3.5%	2,460,000	N/A	6,950,366	7,540,569	590,203	607,070	2,266,740	2,423,912

# 2020 COS and Current Rate Design Impacts

Customer Class	Projected Revenues Under Current Rates	Projected Revenues Under Proposed Rates Year 1	Projected Percentage Change Year 1	2020 COS Results
Residential	\$ 1,135,189	\$ 1,188,615	4.7%	13.6%
Commercial	1,250,033	1,300,563	4.0%	10.7%
Street Lighting	11,648	12,172	4.5%	22.3%
Demand Customer	593,488	610,763	2.9%	8.7%
Industrial Customer (exceeding 2,000,000 kWh annually)	2,599,053	2,675,077	2.9%	6.8%
Industrial Customer (Primary)	63,747	65,705	3.1%	11.8%
<b>Totals</b>	<b>\$ 5,653,159</b>	<b>\$ 5,852,895</b>	<b>3.5%</b>	<b>10.8%</b>

# 2020 COS Rates

The 2020 Cost of Service study showed Customer charges and Demand Rates should increase

Customer Class	2020 Customer Charge	2020 COS Cust Charge	Demand	Energy
Residential - Single Phase	\$ 7.00	\$ 17.54	\$ -	\$ 0.0981
Commercial - Single Phase	16.50	34.14	-	0.1199
Street Lighting	13.53	1.58	-	0.3070
Demand Customer	60.00	96.28	20.23	0.0542
Industrial Customer (exceeding 2,000,000 kWh annually)	60.00	202.80	21.63	0.0541
Industrial Customer (Primary)	60.00	153.10	20.17	0.0519

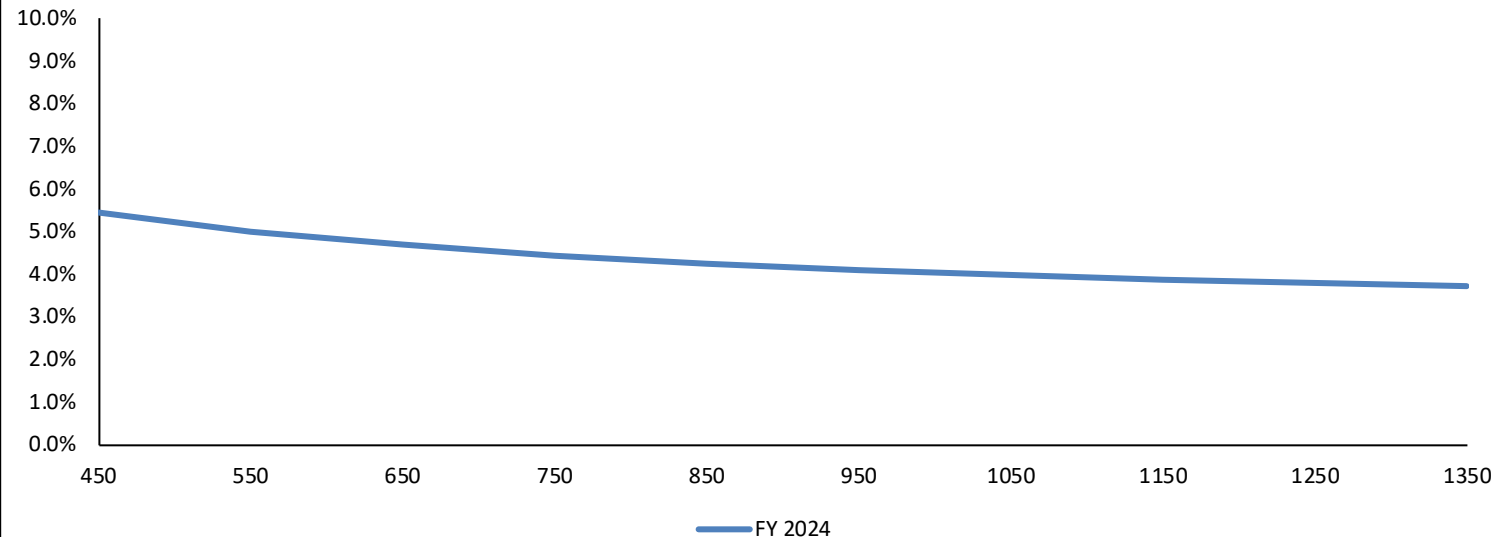
**Hart Energy Department**  
**Electric Rate Design**  
*Residential*



Rates	Current	FY 2024
<b>Monthly Facilities Charge:</b>		
Single Phase	\$ 8.50	\$ 10.50
Three Phase	20.50	22.50
<b>Energy Charge:</b>		
All Energy	0.08560	0.08900
<b>Energy Optimization</b>		
All Energy	0.00130	0.00130
<b>Power Cost Adjustment:</b>		
All Energy	\$ 0.03836	\$ 0.03836 <i>as calculated by the utility</i>
Revenue from Rate	\$ 1,135,189	\$ 1,188,615
Change from Previous		4.7%

Monthly Bill By Energy Usage				
All Energy	Current \$	FY 2024 \$	\$ Monthly	
450	\$ 64.87	\$ 68.40	\$	3.53
550	77.39	81.26		3.87
750	102.44	106.99		4.55
1150	152.54	158.45		5.91
1250	165.07	171.32		6.25
1350	177.60	184.19		6.59

Change by Monthly kWh Usage (%)

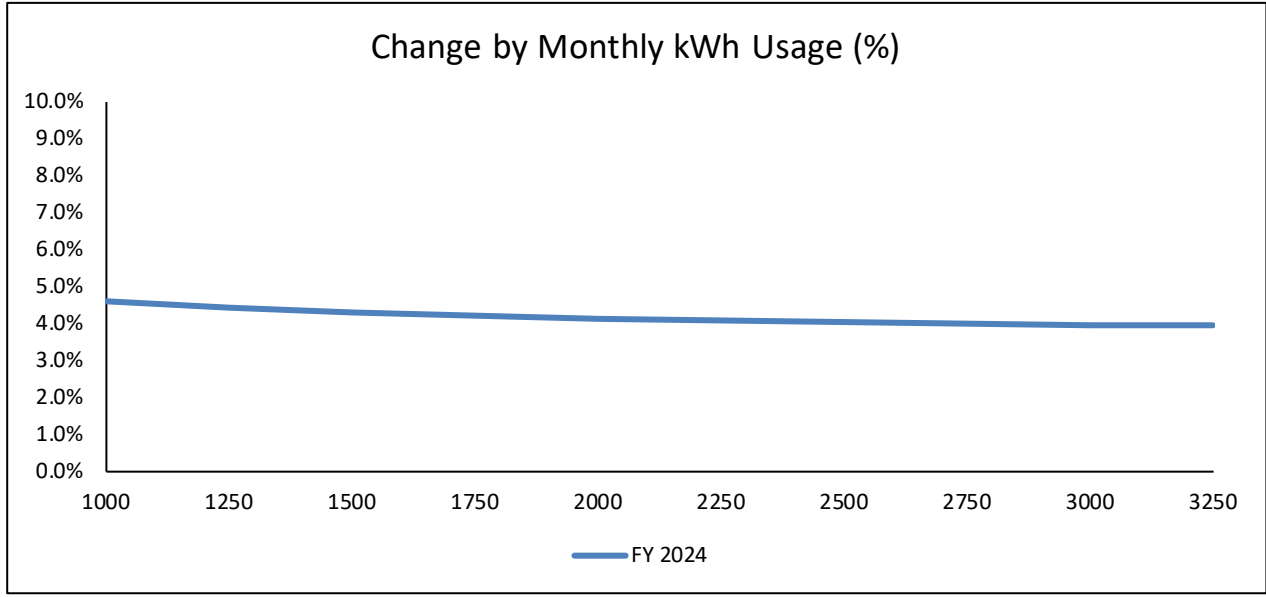


**Hart Energy Department**  
**Electric Rate Design**  
*Commercial*



Rates	Current	FY 2024
<b>Monthly Facilities Charge:</b>		
Single Phase	\$ 19.50	\$ 22.00
Three Phase	\$ 22.00	\$ 24.00
<b>Energy Charge:</b>		
All Energy	\$ 0.1010	\$ 0.1060
<b>Energy Optimization</b>		
All Customers	\$ 4.43	\$ 4.43
<b>Power Cost Adjustment:</b>		
All Energy	\$ 0.03836	\$ 0.03836
Revenue from Rate	\$ 1,250,033	\$ 1,300,563
Change from Previous		4.0%

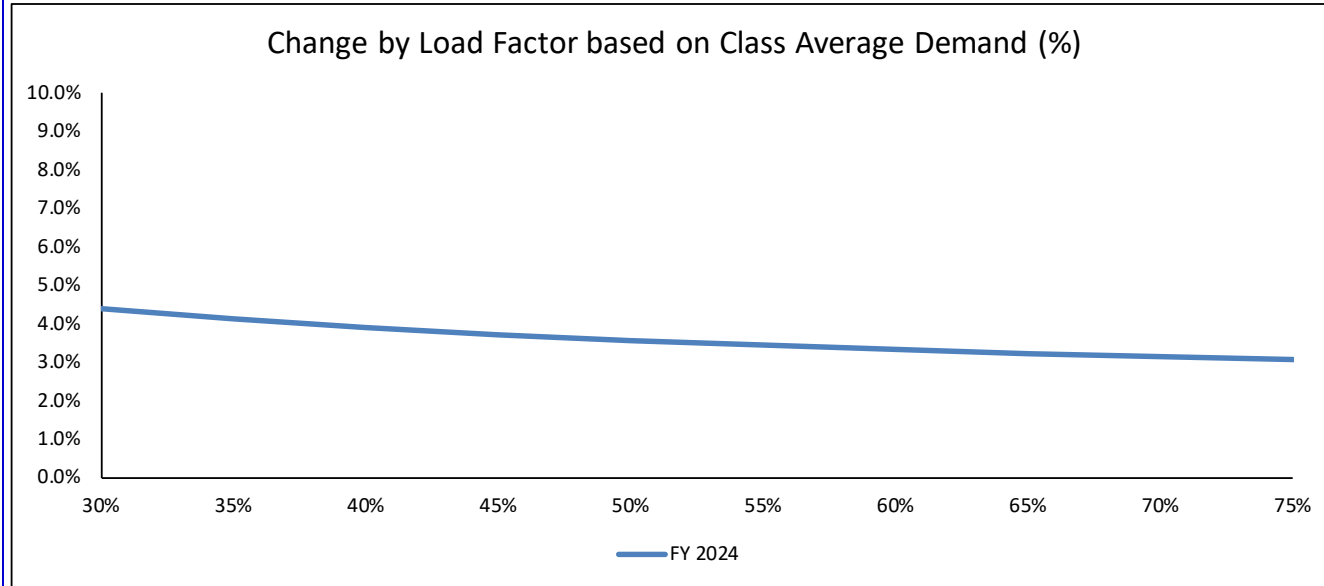
as calculated by the utility



**Hart Energy Department**  
**Electric Rate Design**  
*Demand*



Rates	Current	FY 2024
Monthly Facilities Charge:		
Monthly Charge	\$ 90.00	\$ 93.00
Energy Charge:		
All Energy	\$ 0.06370	\$ 0.06550
Demand Charge		
All Demand	\$ 9.00	\$ 10.00
Energy Optimization		
All Customers	\$ 4.43	\$ 4.43
Power Cost Adjustment:		
All Energy	\$ 0.03836	\$ 0.03836 <i>as calculated by the utility</i>
Revenue from Rate	\$ 593,488	\$ 610,763
Change from Previous		2.9%



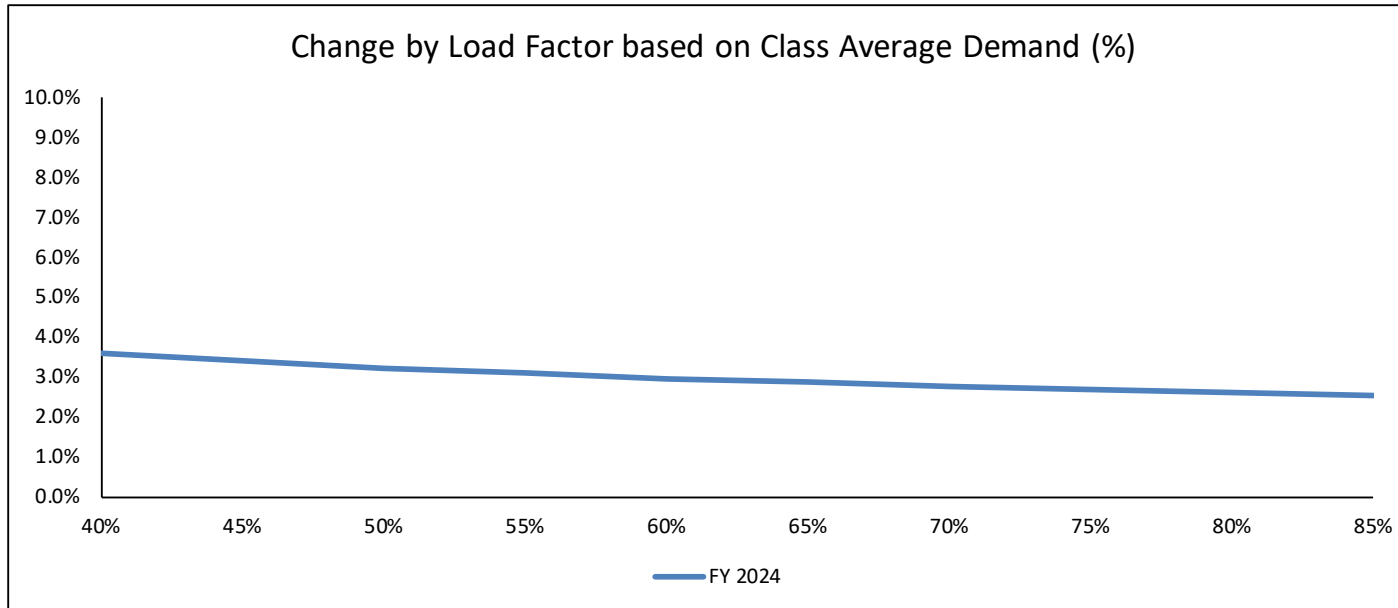


## Electric Rate Design

Industrial Customer (exceeding 2,000,000 kWh annually)



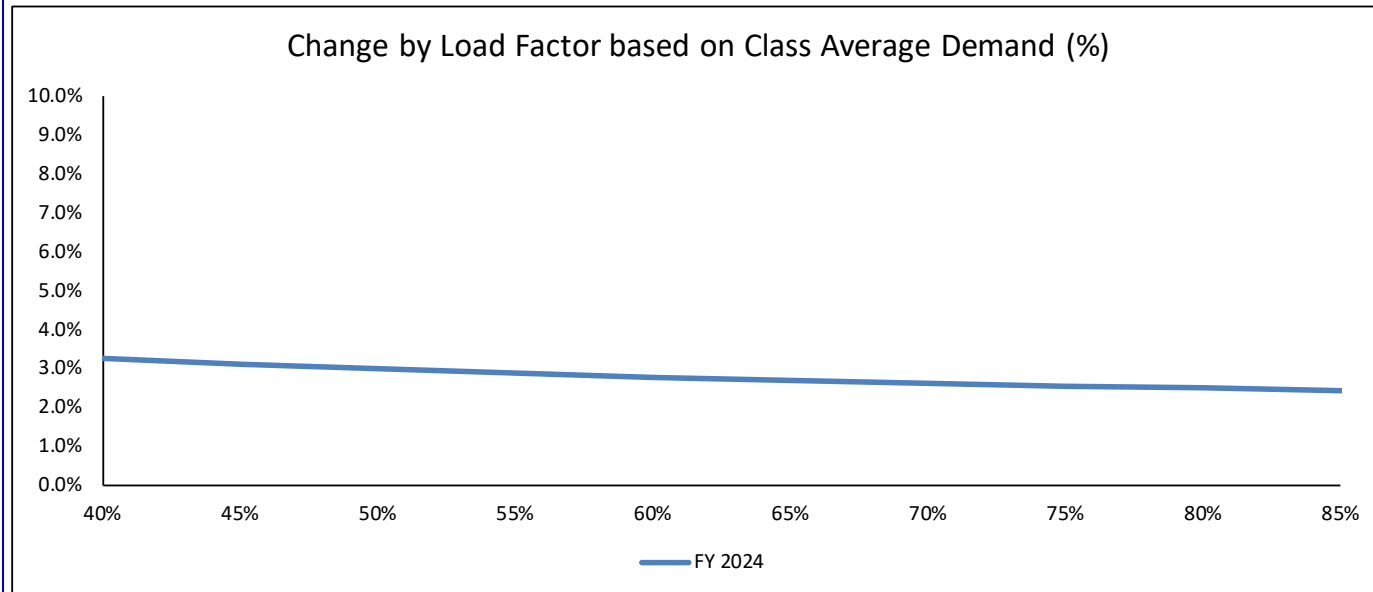
Rates	Current	FY 2024
Monthly Facilities Charge:		
Monthly Charge	\$ 150.00	\$ 155.00
Energy Charge:		
All Energy	\$ 0.05906	\$ 0.06030
Demand Charge		
All Demand	\$ 9.00	\$ 10.00
Energy Optimization		
All Customers	\$ 215.24	\$ 215.24
Power Cost Adjustment:		
All Energy	\$ 0.03836	\$ 0.03836 as calculated by the utility
Revenue from Rate	\$ 2,599,053	\$ 2,675,077
Change from Previous		2.9%



**Hart Energy Department**  
**Electric Rate Design**  
*Industrial Customer (Primary)*



Rates	Current	FY 2024
<b>Monthly Facilities Charge:</b>		
Monthly Charge	\$ 150.00	\$ 155.00
<b>Energy Charge:</b>		
All Energy	\$ 0.05906	\$ 0.06
<b>Demand Charge</b>		
All Demand	\$ 9.00	\$ 10.00
<b>Energy Optimization</b>		
All Customers	\$ 215.24	\$ 215.24
<b>Power Cost Adjustment:</b>		
All Energy	\$ 0.03836	\$ 0.03836 <i>as calculated by the utility</i>
Revenue from Rate	\$ 63,747	\$ 65,705
Change from Previous		3.1%



# Recommendations

- 3.5% rate increases should be considered for 2024-2028
- Power Cost Adjustment (PCA) should continue to be calculated and charged by the utility and monitored for true-up
- Projection updated every year with budget process
- Transfers and administration charges should be reviewed and determined with an appropriate allocation study or other defensible measure
  - 5 consistent transfers
    - 7 historically

# Questions?



# Electric Minimum Cash Reserve

Description	Risk %	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
<b>Calculated Minimum Cash Level</b>						
Operation & Maintenance Less Depreciation Expense	12.3%	\$ 242,356	\$ 248,683	\$ 255,193	\$ 261,892	\$ 268,785
Purchase Power Expense	15.7%	563,654	564,448	659,027	653,925	663,069
Historical Rate Base	3%	450,927	469,737	485,337	513,687	391,658
Five Year Capital Improvements - Net of bond proceeds	20%	1,100,400	1,100,400	1,100,400	1,100,400	1,100,400
<b>Minimum Cash Reserve Levels</b>		<b>\$ 2,357,336</b>	<b>\$ 2,383,267</b>	<b>\$ 2,499,957</b>	<b>\$ 2,529,903</b>	<b>\$ 2,423,912</b>
<b>Projected Cash Reserves</b>		<b>\$ 3,172,484</b>	<b>\$ 2,699,873</b>	<b>\$ 2,319,155</b>	<b>\$ 1,465,402</b>	<b>\$ (956,669)</b>

# Electric Target Operating Income

Description	Risk %	Projected Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
Target Operating Income System Equity	6.89%	\$ 465,958	\$ 485,395	\$ 501,515	\$ 530,810	\$ 607,070
<b>Target Operating Income</b>		<b>\$ 465,958</b>	<b>\$ 485,395</b>	<b>\$ 501,515</b>	<b>\$ 530,810</b>	<b>\$ 607,070</b>
<b>Projected Operating Income</b>		<b>\$ (214,333)</b>	<b>\$ (279,518)</b>	<b>\$ (315,201)</b>	<b>\$ (390,633)</b>	<b>\$ (507,782)</b>
<b>Rate of Return in %</b>		<b>6.9%</b>	<b>7.0%</b>	<b>7.1%</b>	<b>7.1%</b>	<b>6.4%</b>

City Council

<b>Name</b>
<b>Justin Adams (Appointed)</b>
Parks and Recreation
HEART
Replaced Fred Rybarz
<b>Catalina Burillo (Elected)</b>
HEART
<b>Dean Hodges (Elected)</b>
HEART
Lake Board
Powerboard
Zoning Board of Appeals
Board of Review - Mayoral Designee
<b>Jim Evans (Elected)</b>
Planning
Cemetary Board
Historic District
Library Board
<b>Kris Trygstad (Elected)</b>
Finance/Personnel Committee
<b>Vicki Platt (Mayor - Elected)</b>
All Committees/Boards/Commissions
<b>Amanda Klotz (Elected) Mayor Pro-Tem</b>
Finance/Personnel Committee
<b>Mayor - 2 year term / Council 4 year term</b>