

# Executive & Legislative Department

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## Mission

*Building community and improving the quality of life.*

Our mission is to create a city with a sense of community, where people feel safe and want to live, work and play.

## Organization

The Executive and Legislative Services Department consists of four General Fund divisions: City Council, City Attorney, City Clerk, and Non-Departmental. This department also manages the City Manager Internal Service Fund and Capital Projects Funds.

Policy decisions and legislative actions made by the City Council are administered and executed by the City Manager. The City Attorney serves in an advisory role in the drafting and interpretation of ordinances adopted by the City Council, and providing counsel on state and federal laws and regulations related to the business of City government. The City Clerk maintains City records in compliance with state and local law.

Authorized Positions	FY2019	FY2020	FY2021
City Council	7	7	7
City Attorney	0	1	2
<b>Administration</b>			
City Manager	3	4	4
City Clerk	4	4	4
Information Systems	6	6	6
Fire Marshal	1	1	2
<b>TOTAL</b>	<b>21</b>	<b>23</b>	<b>25</b>

*The 2021 budget reflects the reorganization of the Information Systems Division and the Fire Marshal's Office which now report directly to City Administration.*

*The 2021 budget includes the addition of a Legal Assistant in the City Attorney's Office, and a Deputy Fire Marshal in the Fire Marshal's Office.*

## Long-Term City Goals and Organizational Initiatives

### Financial

- Employ a financial strategy that maintains zero governmental debt beyond 2020
- Achieve and maintain minimum cash balances in accordance with adopted fiscal policies
- Eliminate deferred maintenance to lengthen the life of City assets
- Establish asset management principles for major City infrastructure

### Organizational

- Provide a compensation and benefits package that attracts and retains a qualified and highly motivated workforce
- Support employee safety and professional growth through provision of proper supervision, training, tools and equipment

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## Long-Term City Goals and Organizational Initiatives (continued)

### Community

- Preserve or enhance levels of service for all current City services
- Promote the City as providing family-oriented entertainment by offering City-sponsored special events, investing in recreational infrastructure, and providing proactive communication for each
- Protect the environment through improvements to infrastructure and compliance with environmental regulations
- Support redevelopment in accordance with City codes, ordinances, and Community Redevelopment Agency (CRA) plans

City Manager's Performance Measures	
Goal/Initiative	Measure
<b>Financial</b>	
Zero governmental debt by 2020	<ul style="list-style-type: none"> <li>• No new bonded debt proposed</li> <li>• Prepared a balanced budget that preserves balances in General Fund reserves</li> </ul>
Maintain minimum cash balances	<ul style="list-style-type: none"> <li>• All funds meet minimum reserve balances in accordance with adopted policies</li> <li>• Support the Finance Department in expanding fiscal policies to include other major funds</li> </ul>
Lengthen the life of City assets	<ul style="list-style-type: none"> <li>• Support Operating &amp; Maintenance budgets to maintain City assets</li> <li>• Support departmental efforts to replace "end-of-life" assets through the five-year Capital Improvement Plan</li> </ul>
Asset management principles for major City infrastructure	<ul style="list-style-type: none"> <li>• Support Public Works' efforts to maintain a program for the inventory and condition assessment of all local roads at regular intervals</li> <li>• Support Beaches Energy Services and Public Works in efforts toward long-range planning and inventory analysis for major capital assets and systems</li> <li>• A GIS initiative is underway to prepare for the selection and implementation of a new asset management system</li> </ul>

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City Manager's Performance Measures (continued)	
Goal/Initiative	Measure
<b>Organization</b>	
Attract and retain a qualified and highly motivated workforce	<ul style="list-style-type: none"> <li>• Added one holiday for President's Day</li> <li>• Continued roll-out of organizational Core Values</li> <li>• Continue updating administrative policies to determine organizational relevance and reflect Core Values</li> <li>• Negotiate with FOP for a new labor agreement</li> </ul>
Promote employee safety and professional growth	<ul style="list-style-type: none"> <li>• Support departmental training budgets</li> <li>• Provide employees with the resources necessary to successfully perform their work, including safety equipment, software, and certifications</li> <li>• Evaluate position requests for appropriate supervision structures</li> </ul>
<b>Community</b>	
Preserve or enhance levels of service for all City services	<ul style="list-style-type: none"> <li>• No reduced levels of service to individual programs or divisions</li> <li>• Support the addition of new positions in some divisions to enhance levels of service (<i>see Authorized Position listing in the Introduction section</i>)</li> </ul>
Promote family-oriented entertainment and recreational amenities	<ul style="list-style-type: none"> <li>• Support Public Works in the development of a dune walkover replacement and ADA compliance program</li> <li>• Support Parks &amp; Recreation in the coordination of special events, and in developing long-term maintenance and replacement programs for all recreational assets and infrastructure</li> <li>• Support the Communications Manager in his work program to market and promote active and passive recreational amenities</li> </ul>
Protect the environment within the City and along the shoreline	<ul style="list-style-type: none"> <li>• Support Public Works in water resource education and conservation measures</li> <li>• Support Public Works in developing an annual upgrade program for all Permitted Stormwater Systems</li> <li>• Support departments in working with the Army Corp of Engineers to achieve and maintain effective shore protection</li> </ul>
Support redevelopment in accordance with regulations and guidelines	<ul style="list-style-type: none"> <li>• Support Planning &amp; Development in their consolidation of downtown CRA documents</li> <li>• Plan and execute projects included in the Downtown Vision Plan</li> <li>• Support departments in the transition from infrastructure construction projects to ongoing maintenance planning in the Southend CRA</li> </ul>

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## Goals for FY2021 - City Attorney's Office

- Provide exceptional legal counsel services to City Council, Boards, Manager's Office, Departments and Employees.
- Competently represent the City as general counsel in all legal matters, transactions, hearings, and proceedings.
- Successfully and timely complete all scheduled City Council initiatives.
- Oversee and complete improvements to departments and their guidelines, manuals, operations and practices.
- Revise the Code of Ordinances and City policies and procedures that need improvement.
- Continue the transition, conversion and updating of all prior legal services.

## Goals for FY2021 - City Clerk's Office

- Emphasize customer service by providing high quality, efficient services.
- Identify, protect, and preserve essential and historic City records.
- Ensure that all City Council and Board meetings are attended and minutes are prepared promptly.
- Evaluate agenda package software in tandem with City website redesign.
- Ensure that Local Business Tax Renewal Notices are sent to existing businesses by August 1, 2020.

<b>City Clerk's Performance Measures</b>			
<b>Goal</b>	<b>Measure</b>		
	<b>Actual 2019</b>	<b>As of 3/2020</b>	<b>Target 2021</b>
<b>Preserve/enhance current levels of service:</b>			
Assemble and distribute Council agenda packets 4 days prior to meeting and post on website	100%	100%	100%
Transcribe Council meeting minutes within 3 days	100%	100%	100%
Research, prepare and issue lien certificates within 3-7 (was previously 7-10) business days of request	95%	95%	95%
After receiving a completed application, process and issue Local Business Tax Receipt within 5 business days	95%	95%	95%

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## Goals for FY2021 - Information Systems

- Update the strategic technology plan to ensure that the City is progressing in accordance with industry best practices and economic feasibility.
- Assist employees in leveraging technology so the City can provide the best possible customer service to our citizens, businesses, and visitors.
- Maintain an advanced training plan to ensure IT employees are current in technology so we continue to provide current support as technology advances, thereby helping maintain a qualified and highly motivated workforce.
- Continue to build and expand the GIS system to ensure preparedness for a new asset management system throughout the City.

<b>Information Systems' Performance Measures</b>			
<b>Goal</b>	<b>Measure</b>		
<b>Preserve/enhance current levels of service:</b>	<b>Actual 2019</b>	<b>As of 3/2020</b>	<b>Target 2021</b>
Percentage of SunGard (HTE) Uptime	99.995%	99.995%	99.9%
Percentage of Network uptime	99.995%	99.995%	99.0%
Average response time for support requests	36 Min.	12 Min.	1.5 Hours or less
Meet service level agreement of 90 minute response time on requests	91.24%	98%	95%

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## Goals for FY2021 - Fire Marshal's Office

- Support public safety by performing timely inspections of facilities that are habitable or open to public access.
- Promote emergency management preparedness for the organization and the community by conducting regular training and exercises, and updating guidance documents.
- Provide public education by working with non-profits, schools and businesses to provide in-house training and education, as requested.
- Support the development community by working with the Building Division on review of construction documents for fire code compliance.
- Perform all activities in accordance with Performance Measures established for the Fire Marshal's office.

<b>Fire Marshal's Performance Measures</b>			
<b>Goal</b>	<b>Measure</b>		
<b>Preserve/enhance current levels of service:</b>	<b>Actual 2019</b>	<b>As of 3/2020</b>	<b>Target 2021</b>
Strive for zero fire deaths in Jacksonville Beach	1	0	0
Conduct annual high hazard inspections in daycares, Medical Centers, Private Schools, Group Counseling Centers, Nursing Homes and Assisted Living Facilities (32 total).	100%	40%	100%
Conduct biennial high hazard inspections in restaurants, hotels, dry cleaners, city buildings, high rises, night clubs etc. (414 total).	222	48	207
Perform inspections in non-high hazard occupancies once every 4 years (1,929 total).	610	181	482
Complete plan reviews within 10 business days of receiving the plans	100%	100%	100%
Educate 1% of the population in fire safety and/or hurricane preparedness each year	2180	52	1%

# Executive & Legislative Department

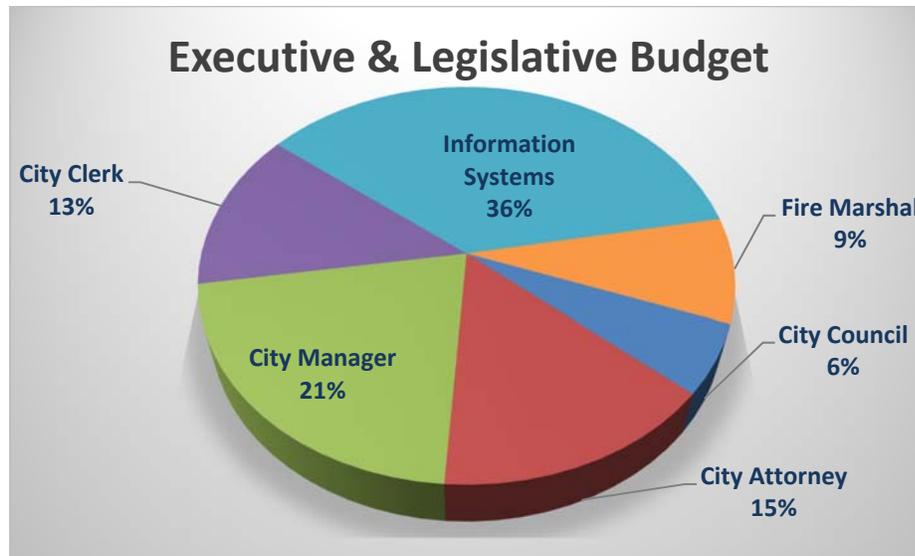
## Funding Sources:

The **General Fund Executive and Non-Departmental Divisions** are supported by taxes, intergovernmental revenues, and transfers from other funds. **The City Manager’s Office and the Information Systems Division** are funded by allocation of charges to departments served by the divisions.

**Half-Cent Infrastructure Tax Fund** uses distributions from the *Better Jacksonville Plan* to fund:

- Street reconstruction and school sidewalks
- Water, sewer, stormwater improvements
- Capital improvements to recreational facilities
- Purchase of property for preservation and recreational purpose

## Funding Uses:



*The 2021 budget reflects the reorganization of the Information Systems Division and the Fire Marshal’s Office which now report directly to City Administration.*

*The 2021 budget includes the addition of a Legal Assistant in the City Attorney’s Office, and an unfunded Deputy Fire Marshal position.*

Division	FY2020 Budget	FY2021 Budget	Increase (Decrease)
City Council	\$176,928	\$178,607	\$1,679
City Attorney	329,729	473,918	144,189
City Manager	655,888	680,043	24,155
City Clerk	389,312	414,645	25,333
Information Systems	1,060,395	1,156,238	95,843
Fire Marshal	0	273,592	273,592
<b>TOTAL</b>	<b>\$2,612,252</b>	<b>\$3,177,043</b>	<b>\$564,791</b>

Fire Services Agreement	\$4,631,418	\$2,973,903	(\$1,657,515)
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# Executive & Legislative Department

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## City Council

The City Council budget includes \$3,000 in funding assistance for *Dial-a-Ride*. The total budget is \$178,607.

Authorized Positions	FY2019	FY2020	FY2021
Mayor	1	1	1
City Council	6	6	6
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

## City Attorney/Legal Services

For FY 2021 the City Attorney's Office includes a full-time City Attorney position, and the addition of a full-time Legal Assistant position. Additionally, the budget includes costs for outside Counsel services for legal matters affecting the City and its departments and for State and Federal legislative issues. The total budget is \$473,918.

Authorized Positions	FY2019	FY2020	FY2021
City Attorney	0	1	1
Legal Assistant	0	0	1
<b>TOTAL</b>	<b>0</b>	<b>1</b>	<b>2</b>

## City Manager

The City Manager runs the day-to-day operations of the City by:

- Executing the directives of the City Council
- Directing the work of all City departments
- Managing intergovernmental (Federal, State and local) affairs
- Presenting the annual budget to the City Council

The total budget is \$680,043.

Authorized Positions	FY2019	FY2020	FY2021
City Manager	1	1	1
Deputy City Manager	1	1	1
Communications Manager	0	1	1
Assistant to the City Manager	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>4</b>	<b>4</b>

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## City Clerk

The City Clerk's office is responsible for maintaining the City's records and documents, keeping minutes of all City meetings, coordinating all municipal elections, coordinating public records requests and publishing legal notices and advertisements. It also manages the City's business license program and lien certificate requests. The total budget is \$414,645.

Authorized Positions	FY2019	FY2020	FY2021
City Clerk	1	1	1
Assistant City Clerk	1	1	1
Administrative Assistant	1	1	1
Staff Assistant full-time	0	1	1
Staff Assistant part-time	1	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Information Systems

Information Systems provides the overall management of technology and data processing for all City departments. Its employees provide technical support to users by maintaining the City's servers, operating software, business computer applications, e-mail services, network, and geographic information systems. The total budget is \$1,156,238.

Authorized Positions	FY2019	FY2020	FY2021
Information Systems Supervisor	1	1	1
Networks Engineer	1	1	1
GIS Technical Architect	1	1	1
System Administrator	2	2	2
Database Administrator	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Fire Marshal

The Fire Marshal's Office is responsible for Fire/Life Safety Prevention Activities throughout the city and serves as the City's Emergency Management Preparedness Coordinator. Fire Life Safety activities include: Fire Inspections, Code Enforcement, Plan Review, and Fire Safety Public Education. The total budget is \$273,592.

Authorized Positions	FY2019	FY2020	FY2021
Fire Marshal	1	1	1
Deputy Fire Marshal (unfunded)	0	0	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>2</b>

## Fire Services

This activity reflects the agreement between the City and Duval County for the cost of providing fire and protective services. Additionally, this activity reflects the City's portion of the unfunded pension liability for the Firefighters pension fund. The total budget is \$ 2,973,303.

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## Non-Departmental

The Non-Departmental Division of the General Fund includes those expenses that are not attributable to any distinct area and unanticipated expenses that might come up during the year. Liability insurance coverage is also included in this cost area.

<b>NON-DEPARTMENTAL BUDGET (General</b>	<b>FY2020</b>	<b>FY2021</b>
<b>Subtotal - operating</b>	<b>1,185,050</b>	<b>936,590</b>
Transfers from General Fund to General Capital Projects Fund for:		
Building security improvements (formerly Fire apparatus replacement)	75,000	150,000
Streets heavy equipment replacement	100,000	100,000
Major building systems replacements	325,000	250,000
Parks maintenance reserve	100,000	200,000
Radio system replacements	100,000	100,000
IT major equipment replacements	150,000	150,000
Citywide sidewalk maintenance and construction	-	225,000
Police vehicle replacement	-	190,000
<b>Subtotal - transfers</b>	<b>850,000</b>	<b>1,365,000</b>
<b>TOTAL Non-departmental</b>	<b>\$2,035,050</b>	<b>\$2,301,590</b>

Operating budget dollars are allotted for professional services, bank charges, utility costs, liability insurance costs, internal services charges, and unanticipated expenses related to citywide emergencies or natural disasters.

Additional funding for projects that modernize and improve major systems such as roads and drainage, City information systems and facilities (roofs, heating and air conditioning) will be considered for inclusion in the year-end budget adjustment if funds are available.

# Executive & Legislative Department

**Capital Projects Funds** include **½ Cent Sales Surtax** (also known as the Better Jacksonville Beach Fund) which are used to fund improvements to streets, sidewalks and recreation facilities. **½ Cent Sales Surtax Bond Proceeds** accounts for \$10 million borrowed, in part, to partially fund the Waste Treatment Plant rebuild required to meet the City’s nitrogen allocation, along with the Avalon and Duval Drive projects. The remaining bond proceeds have been designated to fund downtown road and infrastructure improvements in the area east of A1A, between 13<sup>th</sup> and 16<sup>th</sup> Avenues South. The debt was retired in 2019.

**General Capital Projects Fund** uses transfers from other funds to pay for planned major capital improvements, replacements, or equipment purchases and unforeseen major repairs or renovations.

Funding Source	Projects budgeted	FY2021
<b>½ Cent Sales Surtax Fund (Better Jax Beach)</b>	Sidewalks	\$70,000
	Streets	750,000
	Bank service charges	1,500
<b>Total 1/2 Cent Sales Surtax Fund</b>		<b>\$821,500</b>
<b>1/2 Cent Sales Surtax Bond Proceeds Fund</b>	Design-Roads and drainage portion of Downtown Improvments Phase 3-D (13th to 16th Aves South)	<b>\$450,000</b>
<b>General Capital Projects Fund</b>	Professional engineering services	60,000
	Bank service charges	22,000
	Building maintenance, painting and misc.	50,000
	Computer-related maintenance	25,000
	Building systems replacement-roofs, HVAC	339,800
	Parks Projects (softball lights & replace fencing)	185,000
	Replace core routers & firewall (IT strategic plan)	160,000
	Replace business applications*	252,715
	Replace utility billing postage machine	7,975
	Replace time clocks	32,000
	Replace computers (annual plan)	90,150
	Police vehicle replacements	222,760
Replace Public Works heavy equipment (tractor)	96,000	
<b>Total General Capital Projects Fund</b>		<b>\$1,543,400</b>
<b>TOTAL CAPITAL PROJECTS</b>		<b>\$2,814,900</b>

\* The total cost estimate for this high priority project is \$3.1 to \$3.3 million. In 2018, the City began implementation of Tyler Technology’s Munis software for the financial, human resources, payroll, and utility billing systems. After implementation of the Munis software is complete, the City plans to issue a new request for proposals for the GIS-based and mobile applications.

# Executive & Legislative Department

## Financial Summaries

### Executive and Legislative Department

Resource Allocation	Actual 2019	Budget 2020	Budget 2021	Increase -Decrease	% Change
Personal Services	\$1,610,927	\$1,849,922	\$2,181,875	\$331,953	17.9%
Operating	\$930,458	\$722,330	\$955,168	\$232,838	32.2%
Capital Outlay	\$12,572	\$0	\$0	\$0	-
Transfers	\$50,000	\$50,000	\$50,000	\$0	0.0%
<b>TOTAL</b>	<b>\$2,603,957</b>	<b>\$2,622,252</b>	<b>\$3,187,043</b>	<b>\$564,791</b>	<b>21.5%</b>

Payroll budget increases reflect the reorganization of City functions and the addition of a Legal Assistant in the City Attorney's Office.

### Nondepartmental Division

Resource Allocation	Actual 2019	Budget 2020	Budget 2021	Increase -Decrease	% Change
Operating	\$468,411	\$1,185,050	\$936,590	-\$248,460	-21.0%
Transfers	\$645,000	\$850,000	\$1,365,000	\$515,000	60.6%
<b>TOTAL</b>	<b>\$1,113,411</b>	<b>\$2,035,050</b>	<b>\$2,301,590</b>	<b>\$266,540</b>	<b>13.1%</b>

This budget has been increased for large building systems projects needed as City facilities age.

### Governmental Debt Service Funds

Resource Allocation	Actual 2019	Budget 2020	Budget 2021	Increase -Decrease	% Change
Principal	\$490,000	\$0	\$0	\$0	-
Interest & other charges	\$4,310	\$0	\$0	\$0	-
<b>TOTAL</b>	<b>\$494,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

The 1/2 Cent Infrastructure Surtax debt was paid off in 2019, making funds available for road/drainage maintenance.

### Capital Projects Funds

Resource Allocation	Actual 2019	Budget 2020	Budget 2021	Increase -Decrease	% Change
Operating	\$1,239,998	\$408,500	\$908,500	\$500,000	122.4%
Capital Outlay	\$1,953,764	\$2,460,194	\$1,906,400	-\$553,794	-22.5%
Transfers	\$480,788	\$0	\$0	\$0	-
<b>TOTAL</b>	<b>\$3,674,550</b>	<b>\$2,868,694</b>	<b>\$2,814,900</b>	<b>-\$53,794</b>	<b>-1.9%</b>

An itemized listing of projects budgeted in this fund is shown on the previous page.

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## Budget Issues for 2021

- In 2020, the world experienced the COVID-19 pandemic. The long-term financial impacts from this pandemic may not be truly known for months if not years. The City has taken a cautious, conservative approach in the preparation of the FY 2021 budget, anticipating possible revenue decreases for a protracted period. This budget anticipates the freezing of several authorized positions and initiatives (such as hiring the Deputy Fire Marshal and promoting Information Technology into its own department).
- In 2014, the City was successful in enacting pension reform in an effort to reduce escalating pension costs. Since that time, pension costs have again begun to rise. A portion of this cost increase is due to the plans' experience, but the majority is due to legislative actions and changes to the assumed rate of return.
- Budget pressure will come from costs associated with increasing federal and state water resource environmental oversight such as statutory minimum flows and levels for lakes and springs, numeric nutrient criteria, pollutants and other contaminants entering the fresh and marine waters of the state.
- The City has successfully contracted fire and protective services to the City of Jacksonville, with the City of Jacksonville Beach providing supplemental services through the new Fire Marshal's Office. This Office includes the position of Deputy Fire Marshal, which is currently unfunded due to revenue concerns resulting from COVID-19 impacts. The Fire Marshal is focused on providing required levels of service related to fire inspections and plan reviews. Proactive efforts to update the City's emergency plans will be delayed until financial stability is known, and the Deputy Fire Marshal position can be filled.
- Although the cost of natural gas is currently low and not expected to increase significantly in the next year, future cost volatility could drive the City's power costs higher. New regulations limiting carbon dioxide emissions could also increase those costs.
- In 2017, the City began the process of replacing its 30-year old business enterprise software systems. Conversion of the financial modules was completed in 2018 and payroll, human resources, and utility billing implementations are planned in 2021; thus completing Stage 1 of the project. In mid to late 2021, Stage 2 will begin with the issuance of a request for proposal for the GIS-based and mobile applications including planning and development, permitting, business licenses, work orders, and enterprise asset

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management. \$3.1 million has been set aside for the total project, but additional funding may be required as the scope of Stage 2 is formalized.

- A major issue in the future is to focus on maintaining all City parks and facilities. Parks and Recreation, and the City Attorney, will evaluate and oversee any necessary ADA compliant conversions at park, recreational and public beach facilities. The City should scrutinize any proposals for new or upgraded facilities and consider the future cost of ongoing maintenance.
- The Half-Cent Local Discretionary Sales (Infrastructure) Surtax levy expires in December 2030. This revenue provides over \$1.2 million per year that is used to build or improve roads, sidewalks, drainage systems, and recreational facilities. When this tax sunsets, the City will have to identify alternative funding sources to support its street resurfacing and school sidewalk programs.
- Due to an increasing need for online presence and to enhance communication with the public, one new Communications Manager was added in the City Manager Division in FY 2020. This individual manages the City's website and social media content and assists in public records management. There may be a need to add additional resources in the future as we assess developments in technology and the evolving communication needs of our citizens.
- In FY 2020, the process of creating a community vision was initiated. This vision is expected to lead to the development of a Strategic Plan, with over-arching goals, objective and specific initiatives. It is unknown at this time what the Plan will encompass, and thus the financial impacts associated with such initiatives.

**Capital Outlay Detail by Department  
Fiscal Year 2021**

	Land, Buildings & Improvements	Equipment	Vehicles	Computer Equipment	Total
<b>Executive &amp; Legislative</b>					
Non-Departmental					
<b>1/2-cent Sales Surtax Fund (Better Jacksonville Beach)</b>					
New sidewalks	\$ 70,000				\$ 70,000
<b>General Capital Projects</b>					
Major building systems replacement projects	339,800				339,800
Replace enterprise resource planning system (ERP)	252,715				252,715
Parks Maintenance projects	185,000				185,000
Heavy equipment replacement program: John Deere tractor and bushhog			96,000		96,000
IT Systems Master Plan		160,000			160,000
Annual computer replacement plan				90,150	90,150
Utility Billing Equipment replacement		7,975			7,975
Time clock replacements		32,000			32,000
Police vehicle replacement program			222,760		222,760
<b>1/2-cent Infrastructure Surtax Bond Proceeds (BJB)</b>					-
Road & Associated Infra. Improvements	450,000				450,000
<b>Total Non-Departmental</b>	<b>\$ 1,297,515</b>	<b>\$ 199,975</b>	<b>\$ 318,760</b>	<b>\$ 90,150</b>	<b>\$ 1,906,400</b>