

Planning and Community Services Department (PCSD)

The PCSD focuses on Quality of Life, Safety, Fairness/Equity, Community Voice, Communication and Education. Our Department initials in our approach to our work also stand for: P-Planning, C-Community, S-Solutions, D-Delivery. As we further develop our Department's goals and strategic roadmap, we must engage our customers and the community.

Current Year Department Budgeted Expense Total: \$6,262,597

Change from Prior year: \$165,603

Overall Budget Justification:

The Planning and Community Services Department (PCSD) FY21 budget is \$6,262,597; this is an increase in expenses from FY20 of \$165,603. The Department anticipates spending about \$674,354 in reserves, mostly in the Building Division, in FY 21.



In addition to the new programs and staff changes discussed below, increases in areas of the FY21 budget are related to the 2.9% COLA (\$133,325) that was approved in prior negotiations, increases in our IT and GIS charges, and an increase in the Traffic Tech Position costs passed through from Public Works to the Planning Division's MPO program (\$6,603). There was an overall increase (\$17,067) in liability insurance contribution into the City insurance program across divisions. There will be a slight reduction in other Operations and Maintenance of (\$29,969) and a reduction in transfers for future purchases of equipment of (\$8,001). Additionally, the prior year budgeted (\$50,889) for transportation equipment replacement to be reduced to zero in FY21 Budget. An additional position in the Building division increases the budget by (\$97,467).

The PCSD utilizes multiple revenue sources to deliver the services it provides to its customers. These varied sources means that there are limits to revenue sharing and mixing across the four PCSD divisions – Building, Code Enforcement, Community Development, and Planning. Department level oversight and management costs are distributed across the four divisions as discussed in the New or Expanded Programs section below. Revenue is expected to increase by about (\$437,000) mainly in license income, grants, and taxes.

New or Expanded Programs:

Electronic and Permit Review Process – CitySuite:

The PCSD will implement a new electronic plan review process in 2020 by utilizing new software developed by the City's current core system developed by Harris (CitySuite). The Department has been working for several years to enable customers to apply for and have permits and development applications processed electronically. There will be some additional costs to complete this software deployment, but the Department currently believes the costs can be absorbed through FY20 and FY21 budgets in coordination with the IT Department.

Department and City Council Priorities and Goals:

Goal: Improve the safety of Billings *(City Council)*

- Implement Code Enforcement strategies to improve safety and keep neighborhoods clean by increasing the Abatement Budget and passing the Public Safety Mill Levy.
- Continue improving "Safe Routes to Schools" with continued funding in the FY21 Planning Division Budget for the Active Transportation Planner and Traffic Technician positions and conducting planning studies and outreach efforts to prioritize future pedestrian safety projects.

Goal: Complete Project Re-Code *(City Council and Department) (Funded/Scheduled for 2020)*

Goal: Complete Airport Terminal Reconstruction Project *(City Council)*

- Reclassify Senior Combination Inspector and add a Plumbing Inspector in the Building Division for processing large commercial projects.

Goal: Improve Communication with our citizens *(City Council and Department)*

- Improve public support and engagement with Neighborhood Task Forces
- Create PCSD Annual and Quarterly Reports, Application of Social Media Tools, Implementation of Public Participation Plan in Land Use, Zoning and Transportation Planning Projects

Goal: Improve city parks and trails system *(quality and quantity) (City Council and Department)*

- Increase trails investments in partnership with City Public Works, PRPL, Billings TrailNet, Big Sky Economic Development, Healthy By Design, and others to seek and support non-motorized transportation investments.

Goal: Excel Downtown Revitalization *(City Council and Department)*

- Implement one-way conversion
- Adjust cost allocation for Tax Increment Finance District to support program
- Continue transportation improvements throughout downtown area

Goal: Transportation/Land-Use System Improvements (City Council and Department)

- Perform a corridor study of Billings Bypass project
- Inner Belt Loop - The IBL Corridor Study will be completed in FY20 with implementation beginning in FY21.

Non-Department Related Items:

Municode Costs for Section 27 Updates of Zoning Code – Codification of entire new Zoning Code (Section 27 of the Billings Municipal Code) will require a budget allocation from the GF to cover this code revision. An estimate of \$15,000 for this project is included in the City Clerk budget using the General Fund.

Staffing:

Salary, benefits, and expenses of the Director and Department Receptionist should both be allocated across the Department Divisions. The Receptionist position's salary and benefits are divided in thirds across Building, Planning and Code Enforcement. However, the Director's position is financially attached to the Planning Division, with the only significant contribution provided by the Building Division as an inter-fund transfer. The imbalance in the way this position is funded is an ongoing issue the Department, Finance and Administration are working to address. If each of the PCSD's Divisions were contributing to fund the Director position, and other costs like Neighborhood Task Force Support were factored in as well, a breakdown of funding the position would match up with how it is distributed in the Staffing Authorization table on the following page.

STAFFING AUTHORIZATION - ALL DEPARTMENTS

POSITION	DIVISION FUNDING	ACTUAL	ACTUAL	BUDGET	PROPOSED
		FY 18	FY19	FY20	FY21
PLANNING/COMM SERV DIRECTOR	BUILDING	0.25	0.25	0.25	0.22
	CDBG	0.10	0.10	0.12	0.12
	CODE ENFORCEMENT	0.25	0.25	0.25	0.25
	PLANNING	0.38	0.38	0.34	0.30
	TIF	0.02	0.02	0.04	0.11
	TOTAL		1.00	1.00	1.00
ADMINISTRATIVE SUPPORT I	BUILDING	0.33	0.33	0.33	0.33
	CODE ENFORCEMENT	0.33	0.33	0.33	0.33
	PLANNING	0.34	0.34	0.34	0.34
	TOTAL	1.00	1.00	1.00	1.00
CODE ENFORCEMENT OFFICER	BUILDING	0.3	0.3	0.3	****
	CODE ENFORCEMENT	2.8	2.0	2.0	3.0
	TOTAL	3.1	2.3	2.3	3.0
BUILDING OFFICIAL	BUILDING	1.0	1.0	1.0	1.0
DEPUTY BUILDING OFFICIAL	BUILDING	1.0	1.0	1.0	1.0
ADMINISTRATIVE SUPPORT II	BUILDING	1.0	1.0	1.0	1.0
BUILDING PERMIT TECH	BUILDING	1.0	1.0	1.0	1.0
COMBINATION INSPECTOR I	BUILDING	1.0	1.0	1.0	1.0
COMBINATION INSPECTOR II	BUILDING	1.0	1.0	1.0	2.0
COMBINATION INSPECTOR III	BUILDING	3.0	3.0	3.0	2.0
ELECTRICAL INSPECTOR I	BUILDING	1.0	1.0	1.0	1.0
ELECTRICAL INSPECTOR II	BUILDING	1.0	1.0	1.0	1.0
PLANS EXAMINER	BUILDING	3.0	3.0	3.0	3.0
PLUMBING INSPECTOR	BUILDING	-	-	-	1.0
SR. COMBINATION INSPECTOR	BUILDING	0.0	1.0	1.0	1.0
SR. PERMIT TECHNICIAN/COORD	BUILDING	1.0	1.0	1.0	1.0
COMMUNITY SERVICES MANAGER	CDBG	1.0	1.0	1.0	1.0
COMMUNITY DEV GRANT COORDINATOR	CDBG	2.0	2.0	2.0	2.0
GRANTS TECHNICIAN	CDBG	1.5	1.5	1.5	1.5
CODE ENFORCEMENT CLERK	CODE ENFORCEMENT	1.0	1.0	1.0	1.0
CODE ENFORCEMENT OFFICER II	CODE ENFORCEMENT	1.0	1.0	1.0	1.0
COMMERCIAL CODE ENFORCEMENT OFF	CODE ENFORCEMENT	-	0.8	0.8	-
ACTIVE TRANSPORTATION PLANNER	PLANNING	0.8	0.8	1.0	1.0
CODE ENFORCE MGR/ZONING COORD	PLANNING	-	-	1.0	1.0
PLANNER I	PLANNING	-	-	1.0	1.0
PLANNER II	PLANNING	4.0	4.0	1.0	1.0
PLANNING ASSISTANT	PLANNING	1.0	1.0	1.0	1.0
PLANNING CLERK	PLANNING	1.0	1.0	1.0	1.0
PLANNING DIVISION MANAGER	PLANNING	1.0	1.0	1.0	1.0
TRANSPORTATION PLANNER	PLANNING	-	-	1.0	1.0
TRANSPORTATION PLANNING COORD	PLANNING	-	-	1.0	1.0
TOTAL STAFF		34.4	35.4	36.6	37.5

****The Code Enforcement Officer will be fully funded by the Code Enforcement Division in FY21 and will no longer have funding from Building

Budgeted Revenues:

REVENUE BY CLASSIFICATION	PCSD DEPARTMENT AND FUNDS				
	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
TAXES	\$ 480,175	\$ 501,298	\$ 490,400	\$ 495,385	\$ 513,000
LICENSES & PERMITS	1,781,443	1,795,692	1,420,850	1,955,750	1,699,225
INTERGOVERNMENTAL	2,112,717	2,310,814	2,221,969	1,944,950	2,341,479
CHARGES FOR SERVICE	317,141	306,250	305,611	328,012	309,330
INVESTMENT EARNINGS	25,516	82,898	44,200	35,075	38,815
CONTRIBUTIONS/DONATIONS	2,000	2,000	1,500	-	1,500
INTERFUND TRANSFERS	176,445	88,035	64,531	64,535	66,031
MISCELLANEOUS	<u>664,356</u>	<u>783,359</u>	<u>202,500</u>	<u>515,767</u>	<u>200,000</u>
TOTAL REVENUE	<u>\$ 5,559,793</u>	<u>\$ 5,870,346</u>	<u>\$ 4,751,561</u>	<u>\$ 5,339,474</u>	<u>\$ 5,169,380</u>

REVENUE BY FUND	PCSD ALL DEPARTMENT REVENUES				
	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
GENERAL FUND	\$ 10,899	\$ 14,997	\$ 15,000	\$ 18,820	\$ 15,000
BUILDING INSPECTION	1,772,938	1,833,523	1,426,600	1,723,199	1,684,600
CDBG FUND	2,052,009	2,175,387	1,652,400	1,648,155	1,657,825
CITY COUNTY PLANNING FUND	<u>1,723,947</u>	<u>1,846,439</u>	<u>1,657,561</u>	<u>1,949,300</u>	<u>1,811,955</u>
TOTAL REVENUE	<u>\$ 5,559,793</u>	<u>\$ 5,870,346</u>	<u>\$ 4,751,561</u>	<u>\$ 5,339,474</u>	<u>\$ 5,169,380</u>

Budgeted Expenditures:

EXPENSE BY CLASSIFICATION	PCSD ALL DEPARTMENTS AND FUNDS				
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 18	FY 19	FY 20	FY 20	FY 21
PERSONAL SERVICES	\$ 2,948,471	\$3,189,449	\$3,463,611	\$3,424,048	\$3,694,403
OPERATIONS AND MAINTENANCE	3,074,550	2,977,069	2,516,351	2,660,104	2,510,052
CAPITAL	26,706		100,889	50,000	50,000
TRANSFERS	<u>116,939</u>	<u>14,071</u>	<u>16,143</u>	<u>15,112</u>	<u>8,142</u>
TOTAL EXPENDITURES	<u>\$ 6,166,666</u>	<u>\$6,180,589</u>	<u>\$6,096,994</u>	<u>\$6,149,264</u>	<u>\$6,262,597</u>

EXPENSE BY FUND	PCSD ALL DEPARTMENT EXPENSES				
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 18	FY 19	FY 20	FY 20	FY 21
GENERAL FUND	\$ 492,423	\$ 481,691	\$ 564,362	\$ 468,289	\$ 575,602
BUILDING INSPECTION	1,805,128	1,845,667	2,094,808	2,107,294	2,298,026
CAPITAL REPLACEMENT	-	-	50,889	-	-
CDBG FUND	2,249,576	2,069,395	1,510,175	1,728,079	1,516,160
CITY COUNTY PLANNING FUND	<u>1,619,539</u>	<u>1,783,836</u>	<u>1,876,760</u>	<u>1,845,602</u>	<u>1,872,809</u>
TOTAL EXPENDITURES	<u>\$ 6,166,666</u>	<u>\$6,180,589</u>	<u>\$6,096,994</u>	<u>\$6,149,264</u>	<u>\$6,262,597</u>

BUILDING:

The Building Division is responsible for issuing permits, performing plan review, and conducting field inspections for commercial and residential construction within the City of Billings. The Division acts as an information source to both the construction community and the public as it relates to building codes and construction. The sole source of funding is obtained through permit fees. No capital expenditures are anticipated in the forthcoming year.

Revenue: License and Permit revenues for FY21 are projected to be \$1,655,600, which is approximately \$265,000 more than last year's estimate. Last year's activity was slightly less than expected but the increases in construction costs resulted in increased revenue correspondingly. Revenues can fluctuate a great deal based on actual construction, and natural disasters such as hail. We believe activity in construction will be consistent in the forthcoming year. All program revenues are expected to be \$1,684,600 including and expected investment income of (\$29,000).

Expenses: Expenses are set at \$2,298,026. The amount reflects costs associated with technology improvements with on-going maintenance agreements, and general expenses tied to overhead & maintenance, and fuel prices. Employee salary split between Code Enforcement and Building in the prior year was moved out of Building and entirely into Code Enforcement.

Reserves: While the difference in revenues and expenses shows spending an estimated \$613,500 of reserves, carry over reserve from FY20 and vacancy savings for at least two positions brings the total reserve spending to about \$218,500. This reserve spending also continues to ensure the Building Division remains at or below the maximum 1-year operating reserve cap set by the State for building permitting across Montana.

New or Expanded Programs:

- Implementation of 2018 Building Codes
 - Application of the Sign Appendix – all sign projects must apply for and receive a building permit under the new code.
 - Tiny Homes Appendix – Allows construction of so-called tiny home residential units that meet residential building codes.
- Inspection Program
 - Senior Combination Inspector oversight of Building Inspectors – improved inspection consistency, processes and code compliance

Staffing Changes:

- Addition of Plumbing Inspector Position
 - Yearly ongoing cost estimated at \$97,467
- Reclassification of Senior Combination Inspector
 - Yearly ongoing cost estimated at \$7,600

Budget Expenditures:

**BUILDING INSPECTION FUND
OPERATING BUDGET**

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
PERSONAL SERVICES	\$ 1,241,446	\$ 1,333,422	\$ 1,520,447	\$ 1,537,933	\$ 1,674,708
OPERATIONS AND MAINTENANCE	536,976	512,245	574,361	569,361	623,318
CAPITAL	<u>26,706</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDTURES	<u>\$ 1,955,154</u>	<u>\$ 1,845,667</u>	<u>\$ 2,094,808</u>	<u>\$ 2,107,294</u>	<u>\$ 2,298,026</u>

CODE ENFORCEMENT:

The Code Enforcement Division is funded by the City's General Fund. The Division enforces 22 City codes, including junk vehicles, parking, weeds, nuisances, signage, and right-of-way obstructions. The Division handles an average of more than 5,000 cases per year. This Division does generate some revenue from parking tickets and weed abatement. However, the parking ticket funds are budgeted within Municipal Court and the weed abatement charges return to the General Fund. Therefore, none of the revenue sources are reflected clearly as a revenue stream for CE operations. CE does not carry reserves called out separately from the General Fund.

Revenue: \$575,602

Expenses: \$575,602

Additional Notes:

- The CE Division is included as an integral component of the City Council's First Priority for 2020 to improve the safety of Billings by adopting and receiving voter approval of a Public Safety Mill Levy. The added resources for the Division with passage of the levy would add about \$500,000 in additional revenue over the next five years by implementing additions of staff and resources. This financial investment would enable the Division to:
 - Become proactive in its enforcement
 - More successful in Municipal Court actions
 - Able to coordinate clean and safe neighborhood programs
 - Increase outreach and education efforts to community groups and residents

Contingent Staffing Changes:

The Public Safety Mill Levy would fund the staffing below and these changes are dependent on its approval:

- CE Supervisor
- PCSD Director Oversight Costs

Budgeted Expenditures:

**CODE ENFORCEMENT
OPERATING BUDGET**

GENERAL FUND

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 18	FY 19	FY 20	FY 20	FY 21
PERSONAL SERVICES	\$ 383,029	\$ 400,015	\$ 419,674	\$ 359,875	\$ 434,282
OPERATIONS AND MAINTENANCE	101,726	70,864	154,074	97,800	135,348
TRANSFERS	<u>7,667</u>	<u>10,812</u>	<u>10,614</u>	<u>10,614</u>	<u>5,972</u>
TOTAL EXPENDITURES	<u>\$ 492,422</u>	<u>\$ 481,691</u>	<u>\$ 584,362</u>	<u>\$ 468,289</u>	<u>\$ 575,602</u>

COMMUNITY DEVELOPMENT:

The Community Development Division manages federal funding including the U.S. Department of Housing and Urban Development (*Community Development Block Grant and HOME Investment Partnerships program*) and the Corporation for National and Community Service (*AmeriCorps VISTA*). These federal resources pay for personnel wages, benefits, and operations costs to implement homebuyer, home repair, housing development, and poverty-impact programs. Given the limited funds that may be allocated to administration of the HUD programs, only \$2,000 per year is allocated to cover the PCSD Director's oversight of the Division.

Community Development receives an annual General Fund allocation to cover rent and parking (FY21 \$65,000). The Division also received a one-time \$250,000 in 2013 from an SID loan fund reallocation the City Council approved and a one-time \$196,500 in 2015 from a South 27th Street property sale. These revolving funds are used for housing projects and more than 40 families have been assisted with home ownership / repair projects to date.

The Division does not carry reserves, but federal funding and affiliated loan repayment revenues can be carried over from one City Fiscal Year to the next.

FY21 Revenue/Expenditures:

Program	Revenue Amount	Expenditure Amount
Community Development Block Grant	\$757,820	\$656,661
HOME Grant	\$449,144	\$349,144
AmericaCorps VISTA Grant	\$382,546	\$382,546
General Funds Transfer (Rent)	\$65,000	\$65,000
Investment Interest	\$2,315	-
TOTAL	\$1,656,825	\$1,453,351

Additional Notes:

The Division is not proposing any new programs or projects for FY21 but it continues to face challenges due to its very limited funding outside of its core HUD programs. Issues of affordable housing, homelessness and other social service programs are a significant concern and focus in Billings. And while Community Development staff could bring knowledge and expertise to some of these discussions and efforts, the HUD grant funding does not enable staff to vary from the primary goals and programming covered by the HUD grants. Other large communities in Montana have addressed this by bringing local general funds to community development activities. Further discussion of strategies to address this challenge long term are needed with City Administration and City Council.

Budgeted Expenditures:

**COMMUNITY DEVELOPMENT GRANTS FUND
OPERATING BUDGET**

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 18	FY 19	FY20	FY20	FY21
PERSONAL SERVICES	\$ 377,124	\$ 389,105	\$ 408,288	\$ 406,240	\$ 426,491
OPERATIONS AND MAINTENANCE	<u>1,792,840</u>	<u>1,671,333</u>	<u>1,039,145</u>	<u>1,265,255</u>	<u>1,026,860</u>
TOTAL EXPENDITURES	<u>\$ 2,169,964</u>	<u>\$ 2,060,438</u>	<u>\$ 1,447,433</u>	<u>\$ 1,671,495</u>	<u>\$ 1,453,351</u>

**COMMUNITY DEVELOPMENT PROGRAM: URBAN RENEWAL
PROPERTY ACQUISITION FUND**

This fund is used to account for Tax Increment assets primarily related to property on South 27th Street. As the City sells property previously acquired through the Tax Increment Program, the funds are deposited in Fund 4280 making them available for additional Tax Increment-related activities or for ongoing operating a maintenance costs associated with the property previously acquired, such as snow removal and weed control. There is a slight increase in both Operating and Maintenance Expenses and Interest Income.

**URBAN RENEWAL PROPERTY ACQUISITION FUND
OPERATING BUDGET**

FUND 4280

	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
FUND BALANCE BEGINNING	<u>\$ 259,868</u>	<u>\$ 251,485</u>	<u>\$ 247,285</u>	<u>\$ 244,030</u>	<u>\$ 188,196</u>
REVENUE:					
INTEREST ON INVESTMENTS	\$ 580	1,502	\$ 900	\$ 750	\$ 1,000
MISCELLANEOUS	<u>1,850</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 2,430</u>	<u>\$ 1,502</u>	<u>\$ 900</u>	<u>\$ 750</u>	<u>\$ 1,000</u>
EXPENDITURES:					
OPERATIONS & MAINTENANCE	\$ 10,813	\$ 8,957	\$ 12,742	\$ 6,584	\$ 12,809
LAND & IMPROVEMENTS	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
TOTAL EXPENDITURES	<u>\$ 10,813</u>	<u>\$ 8,957</u>	<u>\$ 62,742</u>	<u>\$ 56,584</u>	<u>\$ 62,809</u>
FUND BALANCE ENDING	<u>\$ 251,485</u>	<u>\$ 244,030</u>	<u>\$ 185,443</u>	<u>\$ 188,196</u>	<u>\$ 126,387</u>
LESS:					
RESTRICTED	<u>251,485</u>	<u>244,030</u>	<u>185,443</u>	<u>188,196</u>	<u>126,387</u>
UNASSIGNED	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

PLANNING:

The Planning Division provides comprehensive planning services for the City of Billings and Yellowstone County. This includes subdivision and zoning administration and transportation planning services for the Metropolitan Planning Organization. The Planning Division draws on three revenue sources to sustain all of its operations – a County-Wide Mill Levy, charges for permit and application fees, and federal funds allocated to the Billings Metropolitan Planning Organization (MPO) for transportation planning services. The MPO funds can be used to match local funding from the Mill Levy and charges for service at levels of 20% to 80% depending on the program and staff activities.

Revenue: \$1,811,955

Expenses: \$1,872,809

Reserve:

Spending \$60,854 in reserves in FY21 still leaves the Division with an estimated \$505,000 in reserves at the end of FY21, well above the minimum required.

New or Expanded Programs:

The Division revisits its fee structure every 2 years and last made adjustments in FY19. There will be an adjustment of fees for FY21 at an increase of 10%, so Planning can avoid requesting smaller incremental raises each year.

- There are some new zoning fees that will be added in relation to implementation of Project Re: Code.
- The Division has likely underestimated revenues related to permits and fees for FY21 to be conservative based on approvals of increases that have not yet occurred. The timing of the implementation of Project Re: Code may affect the overall number of applications submitted and it is unknown if both the City Council and Board of County Commissioners will be favorable to the newly recommended fee levels.

Staffing Changes:

Reclassification Planning Clerk. The Planning Clerk position is proposed to reclassify from a C61 to a 171 based on the position's work for the Division and MPO.

- Yearly ongoing cost estimated at \$6,256 (Bargaining 171)

Budgeted Expenditures:

	CITY-COUNTY PLANNING FUND OPERATING BUDGET				
	ACTUAL FY 18	ACTUAL FY 19	BUDGET FY 20	ESTIMATE FY 20	PROPOSED FY 21
PERSONAL SERVICES	\$ 946,873	\$ 1,066,906	\$ 1,115,202	\$ 1,120,000	\$ 1,158,922
OPERATIONS AND MAINTENANCE	632,194	714,339	756,029	721,104	711,717
TRANSFERS	<u>4,441</u>	<u>2,228</u>	<u>4,498</u>	<u>4,498</u>	<u>1,139</u>
TOTAL EXPENDITURES	<u>\$ 1,583,508</u>	<u>\$ 1,783,473</u>	<u>\$ 1,875,729</u>	<u>\$ 1,845,602</u>	<u>\$ 1,871,778</u>