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**City of Mt. Vernon, Illinois  
City Council Workshop Meeting  
Friday, April 19, 2013  
MINUTES**

The Mt. Vernon City Council held a City Council Workshop Meeting on Friday, April 19, 2013, at 3:00 p.m. at City Hall, 1100 Main Street, Mt. Vernon, IL.

Mayor Mary Jane Chesley called the meeting to order.

**ROLL CALL**

Roll call showed present: Council Members Dennis McEnaney, Todd Piper, David Wood and Mayor Mary Jane Chesley. Council Member Ron Lash was absent.

The purpose of the Workshop Meeting was to discuss the 2013-2014 Budget including Sanitation, Tourism, CDAP, Revolving Loan, Health Insurance, Homestead TIF, Downtown TIF, IPC (West Side) TIF and Route 15/1-57 (East Side) TIF.

Council Member Lash arrived at 3:02pm.

City Manager Neibert went over the following budget summaries and noted the addition of the Working Fund Balance requirement for each based on the financial policy.

**TOURISM**

TOURISM  
ANNUAL BUDGET SUMMARY

	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	\$396,096	\$428,143	\$0	\$428,143	\$407,738	\$0	\$407,738
REVENUE	\$545,274	\$617,633	\$0	\$617,633	\$569,557	\$0	\$569,557
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$545,274	\$617,633	\$0	\$617,633	\$569,557	\$0	\$569,557
TOTAL EXPENDITURES	(\$638,882)	(\$638,038)	\$0	(\$638,038)	(\$659,564)	\$0	(\$659,564)
ANNUAL CHANGES IN WORKING FUND BALANCE	(\$93,608)	(\$20,405)	\$0	(\$20,405)	(\$90,007)	\$0	(\$90,007)
WORKING FUND BALANCE ENDING	\$302,488	\$407,738	\$0	\$407,738	\$317,731	\$0	\$317,731
WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY					\$54,964		

COMPARISON OF FY 2012-13 BUDGET TO PROPOSED FY 2013-14

DEPARTMENT	ACCOUNT	FY 12/13 EXPENSES	FY 12/13 BUDGET	EXPENSES (OVER) UNDER		FY 13/14 PROPOSED	FY 13/14 PROPOSED OVER (UNDER) FY 12/13 EXPENSES
				FY 12/13 BUDGET	FY 12/13 BUDGET		
Tourism (2200)	Salaries & Fringe Benefits	\$ 146,312.00	\$ 145,519.00	\$ (793.00)	\$	193,642.00	\$ 47,330.00
	All Other Operating Expenses	\$ 324,264.00	\$ 350,863.00	\$ 26,599.00	\$	315,204.82	\$ (9,059.18)
	Transfers to General Corporate Fund	\$ 167,462.00	\$ 142,500.00	\$ (24,962.00)	\$	150,717.00	\$ (16,745.00)
<b>Total</b>		<b>\$ 638,038.00</b>	<b>\$ 638,882.00</b>	<b>\$ 844.00</b>	<b>\$</b>	<b>659,563.82</b>	<b>\$ 21,525.82</b>
<b>GRAND TOTAL</b>		<b>\$ 638,038.00</b>	<b>\$ 638,882.00</b>	<b>\$ 844.00</b>	<b>\$</b>	<b>659,563.82</b>	<b>\$ 21,525.82</b>

Major Changes in 2013-14 Budget:	
Salaries & Fringe Benefits	
Hiring new marketing executive for FY 2013-14	\$ 44,200.00
All Other Operating Expenses	
Paint inside muni west. Lowest bid \$28,000 in 2012	\$ 30,000.00
No more sidewalks at Holiday Inn in 2013-14	\$ (50,000.00)
LTCB grant increased and support for Festivals	\$ 43,700.00
Tourism Assessment Consultant was done in 2012-13	\$ (45,000.00)

Hotel/Motel Tax revenues have been up significantly from the previous year. With the close of the Drury and Thrifty Inn, revenues have dropped. Revenues are projected to remain the same throughout the duration of the closure.

Council Member Piper asked when the anticipated date for reopen would be. Neibert stated August 2014.

Tourism Director Bonnie Jerdon came forward and spoke on the programmatic changes, including an increase in salary for a new Marketing Executive to assist in the coordination and operation of festivals. The individual would also be responsible for covering the office during holidays. Neibert noted that the budget, as proposed, shows an operating deficit of \$90,007.00. With some of the new programs that are being implemented via the branding, festivals and activities, they believe that a little extra expenditure this year would help kick start some of those programs. The proposed working fund balance of \$317,731.00 was well in excess of the minimum requirement by the City's fiscal policy ordinance. They anticipate the festivals would begin to bring in their own revenues within a couple of years bringing Tourism back to a true balanced budget.

Council Member Wood asked if fracking was taken into account for the revenues from last year to this year. Neibert provided that fracking was still going on and he didn't see it slowing down. Fracking was not taken into account last year which accounted for the increased revenues at that time.

Hollmann interjected that one thing that hurt the City last year was that with all the hospital construction going on a lot of people were staying long-term in hotels and Hotel/Motel Tax was not collected. Hotel/Motel Tax is not collected on a long-term stay (over 30 days).

Mayor Chesley inquired as to how filled up the hotels were during the Fall Fest. Jerdon stated that the Fall Fest had some impact on hotel rooms, but primarily it was considered a day trip. Mayor Chesley included that one facet which could not be determined was the amount of money people would be spending on food and gas when they came to Mt. Vernon for festivals and events. Jerdon commented that the expenditures they collect retail tax from was significant. The new Basketball Festival they are working on is a three-day event and the Macker people are working hard to bring a lot of out-of-town traveling teams to Mt. Vernon which should have a much more significant impact on hotel room stays;

three days of people eating here, shopping, running around and enjoying the nightlife. GenKota Winery, Dale's Harley Davidson and the Granada are partnering with the City to provide night activities. They have had talks with Rend Lake Sporting Goods about adding some fishing tournaments and United Way about the Color Run which will bring many people in from out of town. The Branding has lent them many opportunities to improve. There would be about four or five major events added this year, stated Jerdon.

When discussing revenue; two-thirds went to Operations and one-third to Tourism. Piper stated if you look at it from an investment standpoint it was a pretty good investment one to two-thirds return on your dollar. Jerdon noted expenditures last year totaled \$82 million by visitors and sales tax on that was significant.

**SANITATION**

SANITATION  
ANNUAL BUDGET SUMMARY

With Customer Rate at \$10.99 per month	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	(\$9,509)	(\$9,187)	(\$9,187)	\$15,692	\$15,692
REVENUE	\$709,025	\$710,475	\$710,475	\$710,010	\$710,010
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$709,025	\$710,475	\$710,475	\$710,010	\$710,010
TOTAL EXPENDITURES	(\$685,888)	(\$685,596)	(\$685,596)	(\$686,874)	(\$686,874)
ANNUAL CHANGES IN WORKING FUND BALANCE	\$23,137	\$24,879	\$24,879	\$23,136	\$23,136
WORKING FUND BALANCE ENDING	\$13,628	\$15,692	\$15,692	\$38,828	\$38,828
WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY				\$57,240	

Neibert emphasized that the City operated under the premise that it took in what it put out in terms of cost and the costs that the City passed on to customers was exactly what the City was paying at that time.

Council Member Wood expressed his dissatisfaction with trash pickup in alleyways. Neibert interjected that he and the Mayor have discussed shutting down some alleys. The Mayor had looked at four to close and had spoken with residents living in connection to those alleys for their feedback. So far it had been extremely positive. She had checked with the Fire Department and the Police Department and they do not have a problem closing them, there was no reason for the alleys anymore. Council agreed a couple months would be sufficient time to focus on the plan.

**HEALTH INSURANCE FUND**

HEALTH INSURANCE FUND  
ANNUAL BUDGET SUMMARY

	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	\$604,083	\$803,705	\$0	\$803,705	\$718,114	\$0	\$718,114
REVENUE	\$2,411,755	\$2,313,640	\$0	\$2,313,640	\$2,316,577	\$0	\$2,316,577
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$2,411,755	\$2,313,640	\$0	\$2,313,640	\$2,316,577	\$0	\$2,316,577
TOTAL EXPENDITURES	(\$2,558,012)	(\$2,399,231)	\$0	(\$2,399,231)	(\$2,349,428)	\$0	(\$2,349,428)
ANNUAL CHANGES IN WORKING FUND BALANCE	(\$146,257)	(\$85,591)	\$0	(\$85,591)	(\$32,851)	\$0	(\$32,851)
WORKING FUND BALANCE ENDING	\$457,826	\$718,114	\$0	\$718,114	\$685,263	\$0	\$685,263

WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY

\$0

Neibert stated that a part of the working fund balance not used would be carried over into the new program year to drive down the cost for subsequent years. That was the benefit of having this type of health insurance program versus a fully insured program where carry over was not an option.

Mayor Chesley asked for an explanation of the cost savings with this type of program. Neibert explained there were many cost savings. With self-insurance the City has been able to keep their increases lower by managing the program internally, secondly if they budget spending a certain amount, but spend less than that they get to keep what was not spent which drives down the investment in the fund next year.

**REVOLVING LOAN FUND**

REVOLVING LOAN  
ANNUAL BUDGET SUMMARY

	FY 2012-2013 ORIGINAL BUDGET	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	\$922,452	\$840,535	\$0	\$840,535	\$976,202	\$0	\$976,202
REVOLVING LOAN- PRINCIPAL RECEIVED	\$197,526	\$150,813		\$150,813	\$137,137		\$137,137
REVENUE	\$39,119	\$37,406		\$37,406	\$32,734		\$32,734
TRANSFERS FOR CAPITAL	(\$69,090)	-		\$0	-		\$0
TOTAL REVENUES	\$139,648	\$188,219	\$0	\$188,219	\$169,871	\$0	\$169,871
REVOLVING LOANS MADE	\$0	(\$30,000)		(\$30,000)	\$0		\$0
OTHER EXPENDITURES	(23,252)	(22,552)		(\$22,552)	(20,765)		(\$20,765)
TOTAL EXPENDITURES	(\$23,252)	(\$52,552)	\$0	(\$52,552)	(\$20,765)	\$0	(\$20,765)
ANNUAL CHANGES IN WORKING FUND BALANCE	\$116,396	\$135,667	\$0	\$135,667	\$149,106	\$0	\$149,106
WORKING FUND BALANCE ENDING	\$1,038,848	\$976,202	\$0	\$976,202	\$1,125,308	\$0	\$1,125,308

WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY

\$0

Note: Working Fund Balance includes only the fund balance that is available for loans

Neibert stated that the working fund balance could be used to loan to new businesses that are expanding in Mt. Vernon or for infrastructure in support of economic development projects. The funds were based on job creation.

Council Member Piper asked if any money was lost in the fund this year or if the City was able to collect all the loans that were made. Neibert declared there were some loans in arrears which were going through the proper collection procedure. Funds were originally created twenty-five years ago to provide gap financing for projects that would not have been funded through normal funding procedures. The funds were set up through federal HUD dollars passed through to the State and could be used on anything where jobs are being created. These funds are federally mandated with restrictions to the use with federal and state guidelines that restrict their use. There has to be a direct job beneficiary.

Council Member Piper asked how many loans were still outstanding and who reviewed the loan applications. Hollmann stated nine or ten with two in arrears. Neibert interjected there was a Revolving Loan Committee, appointed by the Mayor and confirmed by the Council. A financial review and policies were in place in terms of funding ratios that applicants have to meet. Only a certain amount of loan money could go into a project based on a ratio of the total project. The other was the number of jobs being created by project. There are guidelines on what the loan could be used on and the term of the loan based on what component of the project it's going into. Follow-up of the jobs created was done internally and the applicants were given two years to meet the requirements. The ones that have exceeded the timeline have created jobs. Maximum amount per job creation was \$15,000.00.

**DOWNTOWN TIF**

DOWNTOWN TIF  
ANNUAL BUDGET SUMMARY

	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	\$96	(\$43,886)	\$0	(\$43,886)	\$3,654	\$0	\$3,654
REVENUE	\$250,274	\$232,267	\$0	\$232,267	\$219,058	\$0	\$219,058
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$250,274	\$232,267	\$0	\$232,267	\$219,058	\$0	\$219,058
TOTAL EXPENDITURES	(\$250,319)	(\$184,727)	\$0	(\$184,727)	(\$222,662)	\$0	(\$222,662)
ANNUAL CHANGES IN WORKING FUND BALANCE	(\$45)	\$47,540	\$0	\$47,540	(\$3,604)	\$0	(\$3,604)
WORKING FUND BALANCE ENDING	\$51	\$3,654	\$0	\$3,654	\$0	\$0	\$0

WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY

\$0

Neibert stated there were a couple of big projects that would hopefully be assessed and show up on the tax rolls this year providing extra money in the fund.

Council Member Wood asked about the assessed value of Good Samaritan Hospital being \$0. Neibert explained that when the TIF was formed, the hospital owned the property, it was tax exempt and the assessed value was \$0. The TIF base for the property was \$0. The mere fact that it was now transferred to a taxable entity meant that the assessor had to go out and determine the assessed value of that property. The City would see some revenue from that property this year. Wood stated that he would like to get a sense of the beginning assessed value. Neibert believed that by the first quarterly review he would have that.

**HOMESTEAD TIF**

HOMESTEAD TIF  
ANNUAL BUDGET SUMMARY

	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	(\$887)	(\$888)	\$0	(\$888)	(\$1,332)	\$0	(\$1,332)
REVENUE	\$236	\$80	\$0	\$80	\$50	\$0	\$50
OPERATING TRANSFERS IN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$236	\$80	\$0	\$80	\$50	\$0	\$50
TOTAL EXPENDITURES	(\$524)	(\$524)	\$0	(\$524)	(\$540)	\$0	(\$540)
ANNUAL CHANGES IN WORKING FUND BALANCE	(\$288)	(\$444)	\$0	(\$444)	(\$490)	\$0	(\$490)
WORKING FUND BALANCE ENDING	(\$1,175)	(\$1,332)	\$0	(\$1,332)	(\$1,822)	\$0	(\$1,822)

WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY

\$0

Hollmann noted that the TIF would be reallocated.

Council Member McEnaney asked if there were opportunities for the TIF. Neibert concluded that there were and he was presently working with individuals who were interested in the property.

**INDUSTRIAL PARK CONSERVATION AREA (WESTSIDE) TIF**

INDUSTRIAL PARK CONSERVATION AREA (WESTSIDE) TIF  
ANNUAL BUDGET SUMMARY

	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	(\$23,053)	(\$23,053)	\$0	(\$23,053)	(\$22,878)	\$0	(\$22,878)
REVENUE	\$321	\$525	\$0	\$525	\$450	\$0	\$450
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$321	\$525	\$0	\$525	\$450	\$0	\$450
TOTAL EXPENDITURES	(\$524)	(\$350)	\$0	(\$350)	(\$361)	\$0	(\$361)
ANNUAL CHANGES IN WORKING FUND BALANCE	(\$203)	\$175	\$0	\$175	\$89	\$0	\$89
WORKING FUND BALANCE ENDING	(\$23,256)	(\$22,878)	\$0	(\$22,878)	(\$22,789)	\$0	(\$22,789)

WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY

\$0

Neibert stated that once the City proceeds with the TIF, revenue would be seen. The TIF was based on cash accounting not accrual accounting.

Council Member Piper asked if TIF capital dollars could be paid back over time if lent. Neibert replied that they could.

**ROUTE 15/1-57 (EASTSIDE) TIF**

RTE 15/1-57 (EASTSIDE) TIF  
 ANNUAL BUDGET SUMMARY

	FY 2012-2013 CURRENTLY BUDGETED	FY 2012-2013 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2012-2013 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2012-2013 TOTAL ESTIMATES	FY 2013-2014 ESTIMATED OPERATING REVENUE (EXPENDITURES)	FY 2013-2014 ESTIMATED LOAN PROCEEDS OPERATING TRANSFERS (CAPITAL EXPENDITURES)	FY 2013-2014 TOTAL PROPOSED
WORKING FUND BALANCE BEGINNING	(\$33,843)	(\$33,843)	\$0	(\$33,843)	(\$34,193)	\$0	(\$34,193)
REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE ALLOCATED TO CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$524)	(\$350)	\$0	(\$350)	(\$361)	\$0	(\$361)
ANNUAL CHANGES IN WORKING FUND BALANCE	(\$524)	(\$350)	\$0	(\$350)	(\$361)	\$0	(\$361)
WORKING FUND BALANCE ENDING	(\$34,367)	(\$34,193)	\$0	(\$34,193)	(\$34,554)	\$0	(\$34,554)

WORKING FUND BALANCE REQUIRED BY FINANCIAL POLICY

\$0

Council Member Wood suggested loaning money from a TIF with excess working funds to another TIF, such as the Downtown TIF for projects, as opposed to waiting for revenues to come in at a later time in order to keep the momentum going for the next couple of years. Funds can be transferred from one TIF to another provided they are contiguous. Council Member Wood suggested contacting members of Downtown Development for their thoughts on a few hundred thousand dollars going into the fund for projects. Neibert agreed they could look into that and find out what the actual revenues would be in June or July. He could then move that out in terms of the picture of an income stream over the next five years, putting \$500,000.00 in now and making it a 5-7 year payback from the TIF based on the cash flow coming in on the projected revenues.

Council Member Piper commented that with three different restaurants coming in to downtown and the art gallery there was a lot of momentum and DMDC and those investors need to know that there are no corks. Neibert noted that there were other properties in the district right now that would be redeveloped after 2015. Three years from now the Downtown TIF would be much healthier.

Council Member Wood would like to see numbers earlier than June. Neibert concluded that he could speculate and then revise those numbers in June. In the bond issue there was a million dollars of the bond proceeds for Economic Development projects. There was nothing to say that part of that money couldn't be transferred to Downtown TIF rather than from General Corporate Operating Funds. Wood reiterated that he didn't want to see the momentum slowed. He stated it was not economically viable for people to move in and establish businesses downtown, but it was with the help of TIF. Wood proposed to the Council that they have the City Manager bring them back something to be included in this year's budget approval that would reflect some immediate funding with the anticipation that they could modify as the year goes along after additional analysis. City Manager Neibert stated that he would have several scenarios to throw out to Council on Monday.

**EXECUTIVE SESSION**

No Executive Session was held.

**ADJOURNMENT**

**Motion by Council Member Piper to adjourn. Seconded by Council Member McEnaney. Yeas: Lash, McEnaney, Piper, Wood and Chesley.**

The meeting was adjourned at 4:04 p.m.

Respectfully submitted,

Jerilee Hopkins  
City Clerk