



CITY OF GROSSE POINTE WOODS
20025 Mack Plaza Drive
Grosse Pointe Woods, Michigan 48236-2397

NOTICE OF MEETING AND AGENDA

Finance Committee
Thursday, April 14, 2022
7:00 p.m.
Conference Room in City Hall

1. Call to Order/Roll Call
2. Acceptance of Agenda
3. Approval of Minutes April 4, 2022
4. Continued Review of Proposed FY 2022-2023 Budget
5. New Business/Public Comment
6. Adjournment

PUBLIC INVITED: IN ACCORDANCE WITH PUBLIC ACT 267 OF 1976 (OPEN MEETINGS ACT), ALL MEMBERS OF THE GROUP SELECTED, AS WELL AS THE GENERAL PUBLIC, ARE INVITED TO ATTEND THE FOLLOWING MEETING.

Cc:

McConaghy
Bryant
Koester

Como
Murphy
Schulte

Antolin
File

Submitted by: Todd McConaghy

Office Held: Chair

Telephone: 313 343-2440

MINUTES OF THE FINANCE COMMITTEE MEETING OF THE CITY OF GROSSE POINTE WOODS HELD ON MONDAY, APRIL 4, 2022, IN THE CONFERENCE ROOM OF THE ROBERT E. NOVITKE MUNICIPAL CENTER, 20025 MACK PLAZA, GROSSE POINTE WOODS, MICHIGAN.

The meeting was called to order at 6:33 p.m. by Chair McConaghy.

In attendance: Chairman McConaghy
Members: Bryant, Koester

Absent: None

Also present: City Administrator Schulte
Treasurer/Comptroller Murphy
Deputy City Clerk Antolin
Assistant City Administrator Como

Motion by Bryant, seconded by Koester, that all items on tonight's agenda be received and placed on file.

Motion passed by the following vote:

Yes: Bryant, Koester, McConaghy
No: None
Absent: None

Motion by Koester, seconded by Brown, that the meeting minutes dated March 31, 2021, be approved as submitted.

Motion passed by the following vote:

Yes: Bryant, Koester, McConaghy
No: None
Absent: None

The purpose of tonight's meeting was to **review FY 2021-2022 Budget to Actual and the Proposed FY 2022-2023 Budget.**

The Treasurer/Comptroller provided an overview of the FY 2021-2022 Budget to Actuals referenced in the General Fund Balance Analysis FY 2021-2022 document.

It was stated that health care expenditures are being closely monitored because they are self-funded and vary from month to month. Some departments are coming in very close and may require a budget amendment. In addition, the Treasurer/Comptroller is anticipating a budget amendment for attorney fees because they have been high

throughout the last year. It was mentioned that the city should wait until the flood and water issues get resolved and re-evaluate to see if the fees were reasonable.

A Brief discussion ensued regarding previous/current attorney services, their value, and travel charges. Committee members agree that, although attorney fees are higher, they are finding tremendous value.

The Committee requested the Treasurer Comptroller to provide a brief overview of discrepancies regarding budgets to actuals and discussion ensued.

A majority of the under budgeted expenses come from Public Safety and Public Services. Some supply items are budgeted for more than actually needed because of unknown occurrences that may need repair or replacement. In addition, salaries and wages in the General Fund Public Services Department are budgeted higher because they are not sure where hours will be spent. Sometimes hours could be spent in local roads/water where they are being charged to, as opposed to General Funds.

The next item discussed was regarding the 2022-2023 Proposed Budget. The Chair requested the Treasurer/Comptroller to provide an overview of how the current budget differs from last year and to address any concerns.

The Transfers from General Fund are less, as we are not transferring money for the fire truck payment because we're using motor vehicle fund. The only transfer from General Fund to Motor Vehicle is for equipment maintenance, gas and oil, which is approximately \$300,000 every year. In addition, other transfers from the General Fund are Retiree Healthcare (\$200,000) and Capital Improvement Bond payment (\$220,000).

All union contracts are currently in negotiations which expires on June 30, 2022 and the salary increases are in consideration.

The Public Safety Department has one full-time dispatcher being charged to the 911 fund. Since funding is sufficient, the part-time dispatcher was moved to the 911 Fund and the full-time dispatcher was moved to the General Fund. This will cause an increase in pension and health care cost in the General Fund.

The Treasurer/Comptroller stated that the American Rescue Plan Act (ARPA) Fund has lowered the amount of expenses. She anticipates to receive \$1.6 Million in which approximately half has already been received. Projects proposed to be used from these funds for FY 2022-2023 include Public Safety Locker Room renovations, Municipal Court Offices renovation and Hampton Rd. improvements.

For FY 2023-2024, ARPA funds are proposed to be used for the Roslyn Road Improvements. Although the remaining ARPA funds may not cover the entire project, there will be enough funds in the Major Roads Fund to cover the shortage.

With FY 2021-2022 Total Estimated Expenses at \$14,002,942 and Total Estimated Fund Balance at \$5,157,625, this leaves the Fund Balance percentage to Projected Expenses FY 2021-2022 at 37%. The estimated Fund Balance percentage to Projected FY 2022-2023 Expenses is 26%. Discussion ensued.

In regards to revenue, the Treasurer/Comptroller stated that taxable value in 2021 was \$767,000,000 and in 2022 was \$807,000,000 which is a 5% increase. The inflation rate multiplier went to 3.5% which hasn't been that high since approximately 1994.

The Treasurer/Comptroller continued to provide a brief overview of the revenue and expenses for the FY 2022-2023 including revenue sharing, wage increases and a summary of other expenditures in the General Fund.

Motion by Bryant, Seconded by Koester, regarding the **Proposed FY 2022-2023 Budget**, that the Finance Committee recommend the City Council to approve this budget as presented.

Motion passed by the following vote:

Yes: Bryant, Koester, McConaghy

No: None

Absent: None

Under New Business, there was a consensus with the Committee to allow any Council or Committee Member to opt out in receiving the entire Budget Binder provided that a copy is available for review at City Hall.

Chair McConaghy stated that further discussion regarding the Proposed FY 2022-2023 Budget will continue at the Committee-of-the-Whole sitting as Finance Committee on April 25, 2022 and set the date of May 16, 2022 for a Public Hearing and final approval at the City Council Meeting.

No one wished to be heard under Public Comment.

Motion by Bryant, seconded by Koester, that tonight's meeting be adjourned at 7:03 p.m.
PASSED UNANIMOUSLY.

Respectfully submitted,

Paul P. Antolin
Deputy City Clerk

**CITY OF GROSSE POINTE WOODS
AMERICAN RESCUE PLAN (ARPA)**

FUNDS AWARDED		1,611,220.26
Rec'd 9.22.2021		802,389.00
Rec'd 1.27.2022		3,230.29
REMAINING FUNDS TO RECEIVE IN FY 22-23		805,600.97

FISCAL YEAR 22-23 BUDGET-ARPA GRANT REVENUE- GENERAL FUND		1,611,220.26
EMPLOYEE RECOGNITION BONUS		87,750.00
PUBLIC SAFETY WAGES-GOVERNMENTAL SERVICES		1,523,470.26
TOTAL GENERAL FUND		1,611,220.26
REMAINING FUNDS		0.00
REVISIONS TO FY 22-23 BUDGET		
Municipal Court Office Renovations		45,000.00
Eliminated ARPA Grant Use For Project		
Increased Transfer from General Fund to Municipal Improvement for Locker Room Renovations		80,000.00
Eliminated ARPA Grant Use for Project		
Increased Transfer from General Fund to Municipal Improvements for Chene Trombley Park Renovations to complete project in 1 year instead of over 3 years.		382,800.00
Added Transfer from General Fund to Local Roads		400,000.00
Eliminated \$400,000 transfer from Major Roads to Local Roads		
Hampton Road Improvements will be funded through ACT 51 Revenue and Major Road Fund Balance		660,000.00
Eliminated ARPA Grant Revenue of \$660,000 to fund Hampton Road Project		
FISCAL YEAR 22-23-Transfer from Prior Year Reserves		281,826.00
FUND BALANCE % TO PROJECTED FY 22-23 EXPENSES		30%

Revised 4.7.2022

	CITY OF GROSSE POINTE WOODS	
AS OF 2.28.2022	GENERAL FUND BALANCE ANALYSIS FY 2021-2022	
	TOTAL BUDGETED REVENUE FY 21-22	13,639,465
	TOTAL ESTIMATED REVENUE FY 21-22	14,062,065
	TOTAL ESTIMATED REVENUE OVER BUDGET	(422,600)
	TOTAL BUDGETED EXPENSES FY 21-22	15,246,351
	TOTAL ESTIMATED EXPENSES FY 21-22	14,002,942
	TOTAL ESTIMATED EXPENSES UNDER BUDGET	(1,243,409)
	TOTAL UNDER BUDGET-ESTIMATED 2.28.2022	(1,666,009)
	GENERAL FUND BALANCE @ 6.30.2021	5,098,502
	TOTAL BUDGETED TRANSFER FROM PRIOR YEAR RESERVES FY 21-22	(1,606,886)
	LESS ESTIMATED FY 21-22 UNDER BUDGET	1,666,009
	ESTIMATED ADDITION TO FUND BALANCE FY 21-22-AS OF 2.28.2022	59,123
	ESTIMATED FUND BALANCE @ 6.30.2022	5,157,625
	FUND BALANCE % TO PROJECTED FY 21-22 EXPENSES	37%
	FISCAL YEAR 2022-2023 PROPOSED BUDGET	
	PROJECTED REVENUES FY 2022-2023	15,889,851
	PROJECTED EXPENSES FY 2022-2023	16,171,677
	TRANSFER PRIOR YEAR RESERVES FY 22-23	(281,826)
	ESTIMATED FUND BALANCE @ 6.30.2023	4,875,799
	FUND BALANCE % TO PROJECTED FY 2022-23 EXPENSES	30%

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

	FY 21-22	FY 21-22	FY 22-23	
	AMENDED	7/1/2021-2/28/2022	ADMIN	% Change
	BUDGET	ACTUAL	REQUEST	In Budget
<i>Date: 4.7.2022</i>				
101-GENERAL FUND				
PROJECTED REVENUES	13,639,465	12,593,115	15,889,851	16.50%
CITY COUNCIL	68,782	26,182	70,794	2.93%
COMMISSIONS	21,705	1,758	17,701	-18.45%
MUNICIPAL COURT	456,963	240,201	482,960	5.69%
ADMINISTRATION	307,421	205,286	363,193	18.14%
BUILDING INSPECTIONS	644,487	410,837	655,676	1.74%
CITY ATTORNEYS	229,500	128,501	274,000	19.39%
CITY CLERK/ELECTIONS	408,630	323,167	477,542	16.86%
TREASURER/COMPTROLLER	467,297	296,148	494,672	5.86%
CITY ASSESSOR	117,140	59,173	121,444	3.67%
ADMIN-FRINGS	233,700	169,861	249,800	6.89%
ADMIN TRANSFER & OVERHEAD	572,530	510,805	570,377	-0.38%
PUBLIC SAFETY + Transfers	6,775,023	4,341,150	7,040,380	3.92%
PUBLIC WORKS + Transfers	2,135,229	1,158,227	2,523,915	18.20%
PARKS & RECREATION + Transfers	1,851,438	918,583	2,060,894	11.31%
COMMUNITY CENTER	310,999	137,424	235,220	-24.37%
Transfers Out				
MIS	560,125	315,340	533,109	-4.82%
TOTAL	15,160,969	9,242,643	16,171,677	6.67%
NET OF REVENUES OVER/UNDER EXPENDITURES	(1,521,504)		(281,826)	
GENERAL FUND BALANCE @ 6.30.2021	5,098,502			
ESTIMATED FUND BALANCE @ 6.30.2022	5,157,625	37%		
ESTIMATED FUND BALANCE @ 6.30.2023	4,875,799	30%		

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

202-MAJOR ROADS

Revenues	1,256,925	642,001	1,272,766	1.26%
Expenditures	1,391,404	1,193,968	1,561,171	12.20%
NET OF REVENUES OVER/UNDER EXPENDITURES	(134,479)		(288,405)	
MAJOR ROAD FUND BALANCE @ 6.30.2021	1,154,024			
ESTIMATED FUND BALANCE @ 6.30.2022	1,019,545			
ESTIMATED FUND BALANCE @ 6.30.2023	731,140	47%		

203-LOCAL ROADS

Revenues	992,851	752,362	913,664	-7.98%
Expenditures	1,604,463	665,915	1,023,053	-36.24%
NET OF REVENUES OVER/UNDER EXPENDITURES	(611,612)		(109,389)	
LOCAL ROAD FUND BALANCE @ 6.30.2021	1,172,310			
ESTIMATED FUND BALANCE @ 6.30.2022	560,698			
ESTIMATED FUND BALANCE @ 6.30.2023	451,309	44%		

205-PARKWAY BEAUTIFICATION

Revenues	55,500	24,497	62,500	12.61%
Expenditures	55,500	15,449	56,700	2.16%
NET OF REVENUES OVER/UNDER EXPENDITURES	0		5,800	
PARKWAY BEAUTIFICATION FB @ 6.30.2021	226,624			
ESTIMATED FUND BALANCE @ 6.30.2022	226,624			
ESTIMATED FUND BALANCE @ 6.30.2023	232,424			

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

	FY 21-22 AMENDED BUDGET	FY 21-22 7/1/2021-2/28/2022 ACTUAL	FY 22-23 ADMIN REQUEST	% Change In Budget
<i>Date: 4.7.2022</i>				
206-CABLE FUND				
Revenues	3,500	1,159	1,500	-57.14%
Expenditures	0	0	0	
NET OF REVENUES OVER/UNDER EXPENDITURES	3,500		1,500	
CABLE FUND BALANCE @ 6.30.2021	550,130			
ESTIMATED FUND BALANCE @ 6.30.2022	550,641			
ESTIMATED FUND BALANCE @ 6.30.2023	552,141			
211-PA 302 FUND				
Revenues	5,000	2,013	5,000	0.00%
Expenditures	5,000	2,239	5,000	0.00%
NET OF REVENUES OVER/UNDER EXPENDITURES	0		0	
PA 302 FUND BALANCE @ 6.30.2021	1,981			
ESTIMATED FUND BALANCE @ 6.30.2022	1,981			
ESTIMATED FUND BALANCE @ 6.30.2023	1,981			
226-SOLID WASTE				
Revenues	1,942,835	1,910,270	2,002,618	3.08%
Expenditures	1,900,551	1,268,139	1,935,585	1.84%
NET OF REVENUES OVER/UNDER EXPENDITURES	42,284		67,033	
SOLID WASTE FUND BALANCE @ 6.30.2021	331,045			
ESTIMATED FUND BALANCE @ 6.30.2022	373,329			
ESTIMATED FUND BALANCE @ 6.30.2023	440,362	23%		

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

245-CDBG

Revenues	20,000	0	20,000	0.00%
Expenditures	20,000	0	20,000	0.00%

NET OF REVENUES OVER/UNDER EXPENDITURES	0	0
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GRANTS FUND BALANCE @ 6.30.2021	10,044
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ESTIMATED FUND BALANCE @ 6.30.2022	10,044
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ESTIMATED FUND BALANCE @ 6.30.2023	10,044
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261-911 EMERGENCY SERVICE

Revenues	102,000	76,033	50,000	-50.98%
Expenditures	121,966	77,131	60,747	-50.19%

NET OF REVENUES OVER/UNDER EXPENDITURES	(19,966)	(10,747)
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911 EMERGENCY FUNDS BALANCE @ 6.30.2021	52,565
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ESTIMATED FUND BALANCE @ 6.30.2022	32,599
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ESTIMATED FUND BALANCE @ 6.30.2023	21,852
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265-DRUG ENFORCEMENT FUND

Revenues	1,000	0	0	-100.00%
Expenditures	6,000	4,163	1,500	-75.00%

NET OF REVENUES OVER/UNDER EXPENDITURES	(5,000)	(1,500)
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DRUG ENFORCEMENT FUND BALANCE @ 6.30.2021	6,723
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ESTIMATED FUND BALANCE @ 6.30.2022	2,560
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ESTIMATED FUND BALANCE @ 6.30.2023	1,060
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CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

275-SOM MIDC GRANT

Revenues	21,148	55,920	164.42%
Expenditures	21,148	59,068	179.31%
NET OF REVENUES OVER/UNDER EXPENDITURES	0	-3,148	
MIDC GRANT FUND BALANCE @ 6.30.2021	3,148		
ESTIMATED FUND BALANCE @ 6.30.2022	3,148		
ESTIMATED FUND BALANCE @ 6.30.2023	0		

304-ROAD BOND

Revenues	1,155,712	1,029,998	-10.88%
Expenditures	1,033,544	1,154,998	11.75%
NET OF REVENUES OVER/UNDER EXPENDITURES	122,168	(125,000)	
ROAD BOND FUND BALANCE @ 6.30.2021	346,241		
ESTIMATED FUND BALANCE @ 6.30.2022	468,409		
ESTIMATED FUND BALANCE @ 6.30.2023	343,409		

307-2018 CAPITAL IMPROVEMENT DEBT SERVICE

Revenues	222,363	220,238	-0.96%
Expenditures	222,363	220,238	-0.96%
NET OF REVENUES OVER/UNDER EXPENDITURES	0	0	
CAPITAL IMPROVEMENT BOND FB @ 6.30.2021	6,567		
ESTIMATED FUND BALANCE @ 6.30.2022	6,567		
ESTIMATED FUND BALANCE @ 6.30.2023	6,567		

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

365-GROSSE GRATIOT DRAIN FUND

need to complete

Revenues	3,621,210			-100.00%
Expenditures	3,598,210			-100.00%

NET OF REVENUES OVER/UNDER EXPENDITURES

23,000

GROSSE GRATIOT DRAIN FB @ 6.30.2021

1,211,788

ESTIMATED FUND BALANCE @ 6.30.2022

ESTIMATED FUND BALANCE @ 6.30.2023

401-MUNICIPAL IMPROVEMENTS

Revenues	30,000	51,268	467,800	1459.33%
Expenditures	30,000	58,120	467,800	1459.33%

NET OF REVENUES OVER/UNDER EXPENDITURES

0

0

MUNICIPAL IMPROVEMENT FB @ 6.30.2021

100,293

ESTIMATED FUND BALANCE @ 6.30.2022

100,293

ESTIMATED FUND BALANCE @ 6.30.2023

100,293

585-PARKING METER FUND

Revenues	424,000		340,000	-19.81%
Expenditures	661,008		587,505	-11.12%

NET OF REVENUES OVER/UNDER EXPENDITURES

(237,008)

(247,505)

PARKING FUND BALANCE @ 6.30.2021

1,026,212

ESTIMATED FUND BALANCE @ 6.30.2022

789,204

ESTIMATED FUND BALANCE @ 6.30.2023

541,699

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

592-WATER/SEWER FUND	need to complete			
Revenues	8,073,966			-100.00%
Expenditures	10,024,012			-100.00%
NET OF REVENUES OVER/UNDER EXPENDITURES	(1,950,046)			
WATER/SEWER FUND BALANCE @ 6.30.2021	8,316,952			
ESTIMATED FUND BALANCE @ 6.30.2022	6,366,906			
ESTIMATED FUND BALANCE @ 6.30.2023	6,366,906			
594-BOAT DOCK FUND				
Revenues	186,935	103,232	226,547	21.19%
Expenditures	207,401	55,648	186,434	-10.11%
NET OF REVENUES OVER/UNDER EXPENDITURES	(20,466)		40,113	
BOAT DOCK FUND BALANCE @ 6.30.2021	213,963			
ESTIMATED FUND BALANCE @ 6.30.2022	193,497			
ESTIMATED FUND BALANCE @ 6.30.2023	233,610			
598-COMMODITIES FUND				
Revenues	25,000	7,490	10,000	-60.00%
Expenditures	151,000	9,720	29,500	-80.46%
NET OF REVENUES OVER/UNDER EXPENDITURES	(126,000)		(19,500)	
COMMODITIES FUND BALANCE @ 6.30.2021	149,296			
ESTIMATED FUND BALANCE @ 6.30.2022	23,296			
ESTIMATED FUND BALANCE @ 6.30.2023	3,796			

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

632-WORKERS COMPENSATION FUND

Revenues	124,302		124,552	0.20%
Expenditures	130,149		154,652	18.83%
NET OF REVENUES OVER/UNDER EXPENDITURES	(5,847)		(30,100)	
WORKERS COMPENSATION FB @ 6.30.2021	193,309			
ESTIMATED FUND BALANCE @ 6.30.2022	187,462			
ESTIMATED FUND BALANCE @ 6.30.2023	157,362			

640-MOTOR VEHICLE

Revenues	944,109	919,886	669,000	-29.14%
Expenditures	1,192,918	866,815	1,109,741	-6.97%
NET OF REVENUES OVER/UNDER EXPENDITURES	(248,809)		(440,741)	
MOTOR VEHICLE FUND BALANCE @ 6.30.2021	1,457,507			
ESTIMATED FUND BALANCE @ 6.30.2022	1,208,698			
ESTIMATED FUND BALANCE @ 6.30.2023	767,957			

CITY OF GROSSE POINTE WOODS
2022 -2023 FISCAL YEAR BUDGET SUMMARY OF PROPOSED BUDGET

Date: 4.7.2022

FY 21-22	FY 21-22	FY 22-23	
AMENDED BUDGET	7/1/2021-2/28/2022 ACTUAL	ADMIN REQUEST	% Change In Budget

731-PENSION FUND

Revenues	2,457,853	3,754,458	
Expenditures	3,617,171	3,754,458	
NET OF REVENUES OVER/UNDER EXPENDITURES	(1,159,318)		
PENSION FUND BALANCE @ 6.30.2021	45,943,628		

732-SUPPLEMENTAL ANNUITY

Revenues	401,577	374,957	
Expenditures	274,290	266,750	
NET OF REVENUES OVER/UNDER EXPENDITURES	127,287	108,207	
SUPPLEMENTAL ANNUITY FUND BALANCE 6/30/2021	2,605,835		

736-RETIREE HEALTH CARE

Revenues	250,000	250,000	
Expenditures	0		
NET OF REVENUES OVER/UNDER EXPENDITURES			
RETIREE HEALTH CARE FUND BALANCE 6/30/2021	1,584,642		

SUMMARY TOTAL OF ALL FUNDS	27,806,845	28,826,577	
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