

**PUBLIC HEARING
CITY OF BIXBY**

The City Council of the City of Bixby will hold a public hearing in conjunction with the regularly scheduled Council meeting, beginning at 6:00 p.m. on Monday, June 5, 2017 in the Bixby Municipal Building. The purpose of the hearing is to receive written or oral comments and for holding open discussions including answering questions on the City's budget for Fiscal Year 2017/2018. The following is a summary of the proposed budget. The proposed budget will be available for public inspection in City Hall during normal working hours.

**CITY OF BIXBY FUND SUMMARY
2017-2018 PROPOSED BUDGET**

ESTIMATED REVENUES

Fund	Taxes	Charges for Services	Fines and Forfeitures	Licenses and Permits	Miscellaneous	Interfund Transfers In	Total Estimated Revenues
General Fund	\$ 7,220,502		601,510	1,017,688	596,631	1,458,462	\$ 10,894,793
Sales Tax Personnel Fund	\$ 740,429	-	-	-	-	-	740,429
Street and Alley Fund	220,000	-	-	-	1,500	782,899	1,004,399
Capital Improvement Fund	1,809,870	-	-	-	7,000	1,002,467	2,819,337
Fishing License Fund	-	-	-	4,000	170	-	4,170
Downtown River Corridor Fund	864,516	-	-	-	664,860	-	1,529,376
Sewer System Improvement Fund	2,271,742	-	-	-	10,000	1,377,549	3,659,291
Disaster Recovery Reserve Fund	-	-	-	-	7,000	-	7,000
Park Fund	1,211,666	62,000	-	-	800	-	1,274,466
Stormwater Management Fund	-	-	-	600,000	15,000	200,000	815,000
Water and Sewer Development Fund	-	-	-	120,000	2,000	1,250,000	1,372,000
E-911 Fund	-	-	-	150,000	500	-	150,500
WWTP Fund	-	-	-	-	20,000,000	2,730,178	22,730,178
Fry Creek Maintenance	-	-	-	-	4,000	100,000	104,000
Economic Development Fund	153,548	-	-	-	25	-	153,573
Debt Service	2,817,217	-	-	-	23,000	-	2,840,217
Rural Fire	-	-	-	17,000	-	7,000	24,000
Cemetery Care Fund	-	30,000	-	-	3,000	-	33,000
Cemetery Beautification Fund	-	-	-	-	650	-	650
Cemetery Maintenance Fund	-	20,000	-	-	200	50,000	70,200
Police Asset Forfeiture - Federal	-	-	-	-	50,000	-	50,000
Police Asset Forfeiture - State	-	-	-	-	45,000	-	45,000
2011 Bond Fund	-	-	-	-	6,000	-	6,000
2016 Bond Fund	-	-	-	-	5,000	-	5,000
2017 Bond Fund	-	-	-	-	1,950,250	-	1,950,250
Bixby Public Works Authority	-	10,229,385	-	-	22,500	3,960,700	14,212,585
Use of Fund Balance	-	-	-	-	17,389,537	-	17,389,537
	\$ 17,309,490	10,341,385	601,510	1,908,688	40,804,623	12,919,255	\$ 83,884,951

ESTIMATED EXPENDITURES

Fund or Department	Personal Services	Materials and Supplies	Services and Charges	Capital Outlay	Debt Service	Interfund Transfers Out	Total Estimated Expenditures
General Fund						1,941,596	\$ 1,941,596
Administration	\$ 476,641	180	12,990	-	-	-	489,811
Legal Department	157,380	9,000	9,270	-	-	-	175,650
Municipal Court	126,378	1,000	21,900	-	-	-	149,278
Community Service	-	2,750	2,975	-	-	-	5,725
General Government	155,550	48,422	991,546	-	-	-	1,195,518
Development Services	386,973	10,550	39,705	-	-	-	437,228
Police Department	3,137,424	172,684	152,945	-	-	-	3,463,053
Fire Department	2,309,917	130,302	97,819	-	-	-	2,538,038
Street Department	426,245	80,557	140,202	-	-	-	647,004
Cemetery Department	93,430	-	-	-	-	-	93,430
Emergency Services	4,100	5,000	33,672	-	-	-	42,772
Sales Tax Personnel Fund							
Police Department	339,260	-	-	-	-	-	339,260
Fire Department	165,431	-	-	-	-	-	165,431
Street Department	97,301	-	-	-	-	-	97,301
Street and Alley Fund	-	15,000	2,665,000	-	-	-	2,680,000
Capital Improvement Fund	-	-	-	3,654,729	-	982,583	4,637,312
Fishing License Fund	-	-	55,000	7,170	-	-	62,170
Downtown River Corridor Fund	-	-	471,844	-	969,360	-	1,441,204
Sewer System Improvement Fund	-	-	-	-	-	3,634,131	3,634,131
Park Fund	629,305	287,023	246,425	-	-	216,649	1,379,402
Economic Development Fund	257,496	49,305	617,369	-	-	-	924,170
Stormwater Management Fund	5,500	462,800	-	-	-	100,000	568,300
Water and Sewer Development Fund	-	3,850,000	-	-	-	-	3,850,000
E-911	-	-	104,400	40,000	-	60,000	204,400
WWTP Fund	-	-	-	27,386,196	-	-	27,386,196
Fry Creek Maintenance	-	-	100,000	-	-	-	100,000
Debt Service	-	-	-	-	2,951,120	-	2,951,120
Cemetery Care Fund	-	39,000	-	-	-	-	39,000
Cemetery Beautification Fund	-	650	-	-	-	-	650
Cemetery Maintenance Fund	-	23,350	65,650	-	-	-	89,000
Police Asset Forfeiture - Federal	-	50,000	-	-	-	-	50,000
Police Asset Forfeiture - State	-	45,000	-	-	-	-	45,000
2011 Bond Fund	-	-	-	600,000	-	-	600,000
2016 Bond Fund	-	-	-	4,734,278	-	-	4,734,278
2017 Bond Fund	-	-	-	1,950,000	-	-	1,950,000
Bixby Public Works Authority	2,349,919	313,900	4,091,836	518,000	1,519,572	5,984,296	14,777,523
\$	11,118,250	5,596,473	9,920,548	38,890,373	5,440,052	12,919,255	\$ 83,884,951