

**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, May 23, 2022 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 2022/2023. 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
2022-2023 PROPOSED BUDGET**

ESTIMATED REVENUES

Fund	Taxes	Charges for Services	Fines and Forfeitures	Licenses and Permits	Miscellaneous	Interfund Transfers In	Total Estimated Revenues
General Fund	\$ 10,001,944	450,000	338,681	688,612	427,082	6,739,030	\$ 18,645,349
Sales Tax Personnel Fund	1,098,203	-	-	-	5,000	-	1,103,203
Street and Alley Fund	235,000	-	-	-	224,500	885,000	1,344,500
Capital Improvement Fund	4,537,484	-	-	-	65,000	895,583	5,498,067
Fishing License Fund	-	-	-	5,000	350	-	5,350
Downtown River Corridor Fund	1,494,843	-	-	-	5,000	-	1,499,843
Sewer System Improvement Fund	3,294,609	-	-	-	10,000	5,175,518	8,480,127
Disaster Recovery Reserve Fund	-	-	-	-	15,000	-	15,000
Park Fund	1,757,125	62,000	-	-	20,000	-	1,839,125
Stormwater Management Fund	-	-	-	761,275	379,378	1,576,000	2,716,653
Water and Sewer Development Fund	-	-	-	120,000	100,000	3,929,568	4,149,568
E-911 Fund	-	-	-	194,500	500	-	195,000
WWTP Fund	-	-	-	-	1,526,143	4,230,178	5,756,321
Fry Creek Maintenance	-	-	-	-	4,000	200,000	204,000
Economic Development Fund	150,000	-	-	-	3,000	-	153,000
Debt Service	3,900,000	-	-	-	40,000	-	3,940,000
Rural Fire	-	-	-	22,500	-	7,000	29,500
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
Alive at 25 Fund	-	5,580	-	-	-	-	5,580
American Recovery Program Act (ARPA) Fund	-	-	-	-	2,440,284	-	2,440,284
General Obligation Bond Funds	-	-	-	-	5,499,000	-	5,499,000
Bixby Public Works Authority	-	11,641,304	-	-	74,000	8,601,789	20,317,093
Use of Fund Balance	-	-	-	-	-	88,494,119	88,494,119
	\$ 26,469,208	\$ 12,208,884	\$ 338,681	\$ 1,791,887	\$ 10,937,087	\$ 120,783,785	\$ 172,529,532

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						7,239,030	\$ 7,239,030
Administration	\$ 601,084	180	12,990	-	-	-	614,254
Legal Department	132,875	9,000	10,297	-	-	-	152,172
Municipal Court	130,640	1,000	19,900	-	-	-	151,540
Community Service	4,000	2,750	2,815	-	-	-	9,565
General Government	179,700	34,550	946,974	-	-	-	1,161,224
Development Services	495,589	14,040	28,700	-	-	-	538,329
Police Department	4,092,566	337,085	295,755	-	-	-	4,725,406
Fire Department	3,429,164	276,632	262,634	-	-	-	3,968,430
Street Department	487,590	150,000	150,752	-	-	-	788,342
Cemetery Department	103,157	-	-	-	-	-	103,157
Emergency Services	4,100	7,000	31,405	-	-	-	42,505
Sales Tax Personnel Fund - Police Dept.	572,052	-	-	-	-	-	572,052
Sales Tax Personnel Fund - Fire Dept.	706,394	-	-	-	-	-	706,394
Sales Tax Personnel Fund - Street Dept.	175,666	-	-	-	-	-	175,666
Street and Alley Fund	50,000	17,500	3,608,000	-	-	-	3,675,500
Capital Improvement Fund	-	-	-	12,924,306	-	2,782,583	15,706,889
Fishing License Fund	-	-	55,000	7,170	-	-	62,170
Downtown River Corridor Fund	-	-	3,050,000	-	897,038	-	3,947,038
Sewer System Improvement Fund	-	-	-	-	-	4,190,133	4,190,133
Park Fund	691,095	291,153	242,445	-	-	220,000	1,444,693
Stormwater Management Fund	-	3,010,800	10,000	-	-	200,000	3,220,800
Water and Sewer Development Fund	-	11,955,000	-	-	-	2,200,000	14,155,000
E-911	-	-	140,236	40,000	-	60,000	240,236
WWTP Fund	-	-	-	15,115,431	-	-	15,115,431
Fry Creek Maintenance	-	1,000,000	100,000	-	-	-	1,100,000
Economic Development Fund	167,081	76,305	651,954	-	-	-	895,340
Debt Service	-	-	-	-	4,199,418	-	4,199,418
Rural Fire	-	10,000	-	-	-	-	10,000
Cemetery Care Fund	-	149,000	-	-	-	-	149,000
Cemetery Beautification Fund	-	650	-	-	-	-	650
Cemetery Maintenance Fund	-	27,850	68,250	-	-	-	96,100
Police Asset Forfeiture - Federal	-	50,000	-	-	-	-	50,000
Police Asset Forfeiture - State	-	45,000	-	-	-	-	45,000
Alive at 25 Fund	-	15,000	-	-	-	-	15,000
General Obligation Bond Funds	-	-	-	60,008,500	-	-	60,008,500
Bixby Public Works Authority	2,813,992	415,700	4,856,679	4,410,000	240,845	10,517,352	23,254,568
	\$ 14,836,745	\$ 17,896,195	\$ 14,544,786	\$ 92,505,407	\$ 5,337,301	\$ 27,409,098	\$ 172,529,532