

**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 13, 2019 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 2019/2020. 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  
2019 to 2020 PROPOSED BUDGET**

**ESTIMATED REVENUES**

Fund	Taxes	Charges for Services	Fines and Forfeitures	Licenses and Permits	Miscellaneous	Interfund Transfers In	Total Estimated Revenues
General Fund	\$ 8,057,812	428,512	589,614	631,640	424,564	1,758,462	\$ 11,890,604
Sales Tax Personnel Fund	796,991	-	-	-	-	-	796,991
Street and Alley Fund	220,000	-	-	-	51,989	785,000	1,056,989
Capital Improvement Fund	2,365,787	-	-	-	65,000	913,583	3,344,370
Fishing License Fund	-	-	-	4,000	170	-	4,170
Downtown River Corridor Fund	956,389	-	-	-	-	-	956,389
Sewer System Improvement Fund	2,390,972	-	-	-	10,000	1,377,549	3,778,521
Disaster Recovery Reserve Fund	-	-	-	-	7,000	-	7,000
Park Fund	1,275,185	62,000	-	-	20,000	-	1,357,185
Stormwater Management Fund	-	-	-	688,835	71,500	625,000	1,385,335
Water and Sewer Development Fund	-	-	-	120,000	1,252,000	1,250,000	2,622,000
Emergency 911 Fund	-	-	-	194,500	500	-	195,000
Waste Water Treatment Plant Fund	-	-	-	-	20,000,000	2,730,178	22,730,178
Fry Creek Maintenance	-	-	-	-	4,000	200,000	204,000
Economic Development Fund	171,229	-	-	-	15,000	250,000	436,229
Debt Service	2,817,524	-	-	-	23,000	-	2,840,524
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	-	-	-	-	8,035	-	8,035
2016 Bond Fund	-	-	-	-	5,000	-	5,000
2018A Bond Fund	-	-	-	-	2,000	-	2,000
2018B Bond Fund	-	-	-	-	10,000	-	10,000
Bixby Public Works Authority	-	10,844,410	-	-	59,000	5,045,787	15,949,197
Use of Fund Balance	-	-	-	-	42,405,187	-	42,405,187
	<b>\$ 19,051,889</b>	<b>\$ 11,384,922</b>	<b>\$ 589,614</b>	<b>\$ 1,655,975</b>	<b>\$ 64,532,795</b>	<b>\$ 14,992,559</b>	<b>\$ 112,207,754</b>

**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						2,258,462	\$ 2,258,462
Administration	\$ 495,446	180	12,990	-	-	-	508,616
Legal Department	134,664	9,000	10,297	-	-	-	153,961
Municipal Court	124,365	1,000	19,900	-	-	-	145,265
Community Service	4,000	2,750	2,815	-	-	-	9,565
General Government	155,550	48,422	955,494	-	-	-	1,159,466
Development Services	415,722	14,040	28,700	-	-	-	458,462
Police Department	3,393,321	226,942	197,555	-	-	-	3,817,818
Fire Department	2,566,754	141,354	112,031	-	-	-	2,820,139
Street Department	456,024	88,825	142,752	-	-	-	687,601
Cemetery Department	97,578	-	-	-	-	-	97,578
Emergency Services	4,100	7,000	31,405	-	-	-	42,505
Sales Tax Personnel Fund							
Police Department	384,862	-	-	-	-	-	384,862
Fire Department	243,401	-	-	-	-	-	243,401
Street Department	110,488	-	-	-	-	-	110,488
Street and Alley Fund	-	15,000	3,990,489	-	-	-	4,005,489
Capital Improvement Fund	-	-	-	5,194,306	-	2,232,583	7,426,889
Fishing License Fund	-	-	55,000	7,170	-	-	62,170
Downtown River Corridor Fund	-	-	14,471,844	-	443,713	-	14,915,557
Sewer System Improvement Fund	-	-	-	-	-	3,634,131	3,634,131
Park Fund	670,253	307,023	246,425	-	-	265,000	1,488,701
Economic Development Fund	181,316	76,305	877,719	-	-	-	1,135,340
Stormwater Management Fund	-	2,072,800	10,000	-	-	200,000	2,282,800
Water and Sewer Development Fund	-	7,850,000	-	-	-	-	7,850,000
Emergency 911	-	-	115,900	40,000	-	60,000	215,900
Waste Water Treatment Plant Fund	-	-	-	25,238,000	-	-	25,238,000
Fry Creek Maintenance	-	1,000,000	100,000	-	-	-	1,100,000
Debt Service	-	-	-	-	3,476,295	-	3,476,295
Cemetery Care Fund	-	349,000	-	-	-	-	349,000
Cemetery Beautification Fund	-	650	-	-	-	-	650
Cemetery Maintenance Fund	-	25,350	65,650	-	-	-	91,000
Police Asset Forfeiture - Federal	-	50,000	-	-	-	-	50,000
Police Asset Forfeiture - State	-	45,000	-	-	-	-	45,000
2011 Bond Fund	-	-	-	925,000	-	-	925,000
2016 Bond Fund	-	-	-	2,418,000	-	-	2,418,000
2018A Bond Fund	-	-	-	1,146,500	-	-	1,146,500
2018B Bond Fund	-	-	-	3,412,500	-	-	3,412,500
Bixby Public Works Authority	2,460,893	338,200	4,131,095	2,030,000	2,511,072	6,569,383	18,040,643
<b>\$</b>	<b>11,898,737</b>	<b>\$ 12,668,841</b>	<b>\$ 25,578,061</b>	<b>\$ 40,411,476</b>	<b>\$ 6,431,080</b>	<b>\$ 15,219,559</b>	<b>\$ 112,207,754</b>