



**NOTICE OF
OPEN PUBLIC HEARING**

City of Miami, Oklahoma

**Miami Civic Center (City Hall)
129 5th Avenue NW**

June 05, 2018

5:30 PM

Or Immediately Following

The Completion Of The Meeting Of The Miami Special Utility Authority

The City of Miami will hold an open public hearing regarding the Fiscal Year 2018/2019 annual budget in accordance with State Statutes.

At this hearing, discussion will be held on the proposed Fiscal Year 2018/2019 City of Miami Budget and a vote will be taken on June 05, 2018, on a resolution approving the budget and establishing budget amendment authority.

The public hearing is being held to receive public input regarding the proposed budget and is scheduled to be held on:

Tuesday, June 05, 2018

5:30 PM

Or Immediately Following

**The Completion Of The Meeting Of The Miami Special Utility Authority
Miami Civic Center (City Hall)**

Posted by the Office of the City Clerk on May 23, 2018 in the Main Lobby of the Miami Civic Center, the Miami Public Library and the Office of the Ottawa County, Oklahoma County Clerk.

Melissa Moore

Melissa Moore, City Clerk

THE CITY OF MIAMI, OKLAHOMA
BUDGET SUMMARY
FISCAL YEAR 2018-2019

ATTACHMENT A

	001 - CITY GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECT FUND	427 - DEBT SERVICE FUND	519 - AIRPORT FUND	COMBINED TOTALS	INTERNAL SERVICE FUND	510 - SPECIAL UTILITY AUTHORITY FUND	781 - MIPFA FUND	782 - MCFA FUND	783 - MDRA FUND
ESTIMATED RESOURCES											
REVENUES:											
Taxes	6,640,000	341,500	400,300	18,500	-	7,400,300	-	-	-	-	-
Intergovernmental	92,699	16,137	-	-	-	108,836	-	-	-	-	-
Charges for Services	176,050	180,000	15,000	-	129,734	500,784	-	23,945,950	5,055	-	71,040
Licenses, Permits, Fees	47,150	-	-	-	-	47,150	-	-	-	-	11,000
Fines and Forfeitures	213,000	-	-	-	-	213,000	-	-	-	-	-
Investment Income	11,700	-	-	-	-	11,700	-	-	90	-	-
Miscellaneous	-	1,227,530	-	-	-	1,227,530	247,415	650,150	34,634	159,150	113,000
Subtotal - Revenues	7,180,599	1,765,167	415,300	18,500	129,734	9,509,300	247,415	24,596,100	39,779	159,150	195,040
OTHER RESOURCES:											
Transfers In From Other Funds	8,034,968	1,548,507	2,089,439	-	-	11,672,914	1,906,678	6,300,000	-	-	95,000
Prior Year Reserves - Carryover	829,599	7,942,657	6,183,251	126,301	-	15,081,808	2,462,073	2,258,679	89,036	119,815	-
TOTAL ESTIMATED RESOURCES	16,045,166	11,256,331	8,687,990	144,801	129,734	36,264,022	4,616,166	33,154,779	128,815	278,965	290,040
ESTIMATED USES											
EXPENDITURES BY DEPARTMENT:											
Administration/General Government and Purchased Power (DPU)	1,333,873	165,916	67,776	900	-	1,568,465	532,500	12,066,028	42,000	64,800	277,410
Customer Service	-	-	-	-	-	-	-	273,732	-	-	-
Metering	-	-	-	-	-	-	-	290,201	-	-	-
Information Technology	-	-	50,000	-	-	50,000	-	623,294	-	-	-
Legal	129,070	-	-	-	-	129,070	-	-	-	-	-
Municipal Court	179,514	-	-	-	-	179,514	-	-	-	-	-
Police/Police Communications	2,624,407	12,751	42,667	-	-	2,679,825	-	-	-	-	-
Fire	2,011,872	-	29,000	-	-	2,040,872	-	-	-	-	-
Emergency Management	48,482	-	-	-	-	48,482	-	-	-	-	-
Code Compliance	113,025	-	-	-	-	-	-	-	-	-	-
HR/Risk Management	369,301	-	-	-	-	369,301	-	-	-	-	-
Streets	708,147	1,375,973	257,500	-	-	2,341,620	-	-	-	-	-
Solid Waste	-	-	64,200	-	-	64,200	-	1,466,548	-	-	-
Cemetery	347,980	-	30,000	-	-	377,980	-	-	-	-	-
Facilities	302,919	-	246,000	-	-	548,919	-	-	-	-	-
Parks/Swimming Pool	806,306	875,814	82,995	-	-	1,765,115	-	-	-	-	-
Animal Control	123,560	-	-	-	-	-	-	-	-	-	-
Library	537,674	17,780	-	-	-	555,454	-	-	-	-	-
MCVB/Coleman Theatre	-	650,950	-	-	-	650,950	-	-	-	-	-
Water Production/Water Distribution/Wastewater Collection	-	-	235,027	-	-	235,027	-	1,619,746	-	-	-
Electric/Right-of-Way	-	304,090	795,332	-	-	1,099,422	-	2,610,590	-	-	-
Community Development	-	-	-	-	-	-	-	245,863	-	-	-
Airport	-	-	-	-	129,734	129,734	-	-	-	-	-
Pollution Control/Stormwater	-	148,609	100,000	-	-	248,609	-	518,603	-	-	-
Debt Service	-	-	1,221,758	-	-	1,221,758	-	735,000	-	-	-
Claims and benefits	-	-	-	-	-	-	2,341,499	-	-	-	-
TRANSFERS:											
Transfers to other funds	6,404,650	50,000	-	-	-	6,454,650	-	12,146,668	-	-	11,695
TOTAL ESTIMATED EXPENDITURES	16,040,780	3,601,883	3,222,255	900	129,734	22,758,967	2,873,999	32,596,273	42,000	64,800	289,105
OTHER USES:											
Reserve for Employee Compensation Obligations	-	-	-	-	-	-	-	-	-	-	-
Reserve for Restricted Fund Purposes	-	7,654,448	5,465,735	143,901	-	13,264,084	1,742,167	-	-	-	-
Reserve for Emergencies and Shortfalls	4,386	-	-	-	-	4,386	-	558,506	86,815	214,165	935
TOTAL OTHER USES	4,386	7,654,448	5,465,735	143,901	-	13,268,470	1,742,167	558,506	86,815	214,165	935
TOTAL ESTIMATED USES	16,045,166	11,256,331	8,687,990	144,801	129,734	36,027,437	4,616,166	33,154,779	128,815	278,965	290,040

NOTICE OF PROPOSED BUDGET PUBLIC HEARING

A public hearing on the FY 2018-2019 City of Miami Budget will be held at 5:30 pm on June 05, 2018 or immediately following the completion of the meeting of the Miami Special Utility Authority at the Miami City Hall for the purposes of discussing and developing the City budget for the fiscal year beginning July 1, 2018. The public hearing is open to the public and citizens comments on the proposed budget will be welcome. A copy of the proposed budget is available in the Office of the City Manager.