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**FY 2015-2016
Administration
Report**

Details on budget and status report on programs, projects, and assignments

*Prepared by:
Office of the City Manager
(June 2015)*



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City of Miami Organization

Mayor

Rudy Schultz

Council Members

Northeast Ward 1 – Brian Forrester

Northwest Ward 2 – Doug Weston

Southwest Ward 3 – Neal Johnson

Southeast Ward 4 – Joe Sharbutt

Legal Department

City Attorney – David Anderson

Paralegal – Krista Duhon

Department Heads

Community Development – Chuck Childs

Fire – Ronnie Cline

CVB/Tourism – Amanda Davis

Police – Thomas Anderson (Interim Chief)

Library – Marcia Johnson

Emergency Management/Code Compliance – Glenda Longan

Information Technology – Mike Richardson

Public Works – Joe Waldon

Human Resource/Cemetery – Kim Horn

Strategic Planning/Economic Development – Kristi McClain

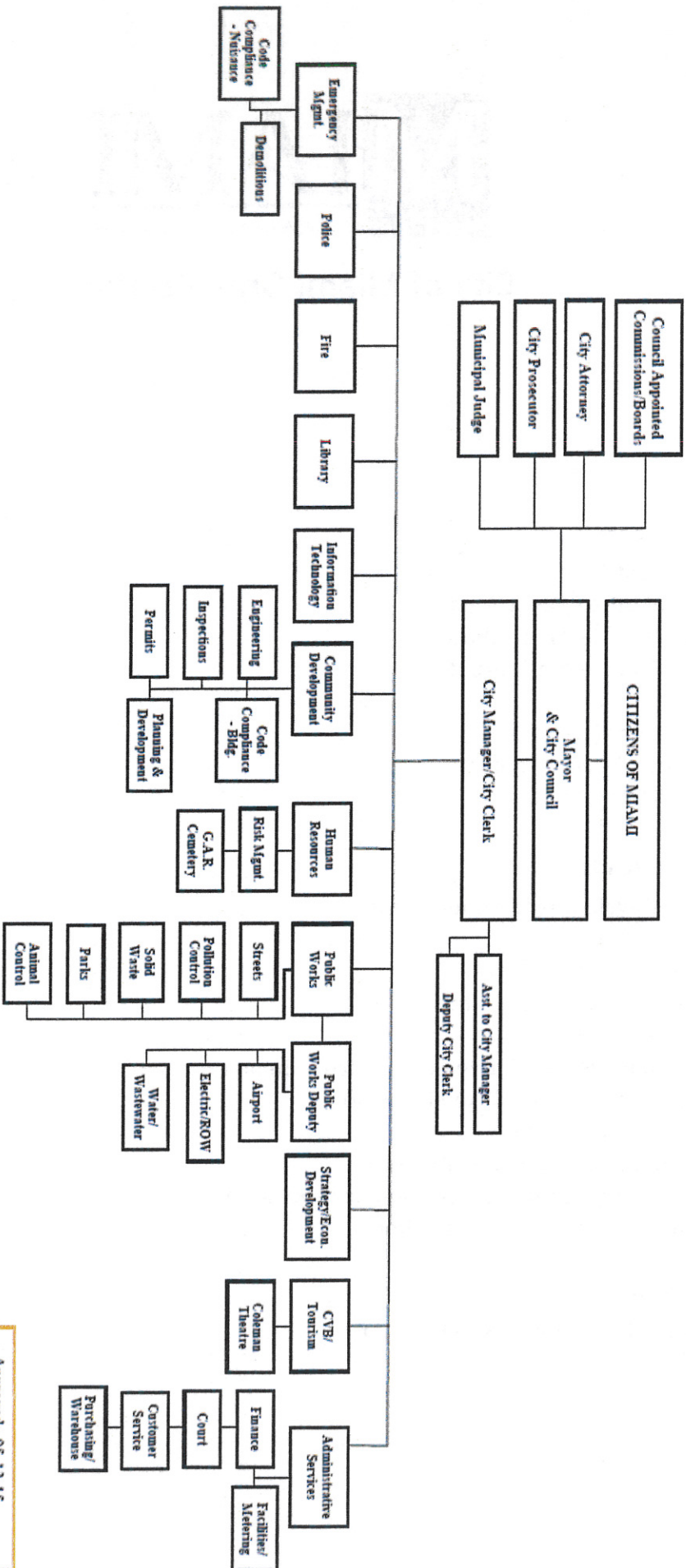
Administrative Services – Jill Fitzgibbon

Administration

City Manager/City Clerk – Dean Kruihof



City of Miami Organizational Chart



Approved: 05-13-15



Mayor Rudy Schultz
Councilman Brian Forrester, Ward 1
Councilman Doug Weston, Ward 2
Councilman Neal Johnson, Ward 3
Councilman Joe Sharbutt, Ward 4

Dean Kruihof, City Manager
David Anderson, City Attorney

City Of Miami, Oklahoma Budget Message FY 2015-2016

Mayor Schultz
Council Member (Mayor Pro Tem/Treasurer) Johnson
Council Member Sharbutt
Council Member Weston
Council Member Forrester

Introduction

The most important annual duty of all city officials is the presentation of the budget for the upcoming fiscal year. This is important not only because it ensures fiscal responsibility related to the public's money but it also is a planning document for the actions of the municipal government funded by these public funds.

Our senior staff has adopted a program entitled Working Together for a Better Miami. We are internally stressing trust, transparency, communication, customer service, and integrity as part of this program. As a bottom line theme, we are "Getting Our House In Order 2015".

In my short tenure as your City Manager, a common phrase I have heard from our staff is that a process, policy, or decision was by the direction of one or another city manager. As you can imagine, with the relatively frequent turnover in city managers in the last seven years, there has been a loss of focus related to financial and operational decisions made in the past and how those decisions would affect the future budgets.

At the same time, the City has taken on two major planning projects. The first being a comprehensive wage and salary study and implementation, the second being the comprehensive plan for Miami. Both ongoing projects will ultimately bring about goals and objectives for future budgets to ensure our resources are applied to specific identified outcomes.

As a result, "Getting Our House In Order" should also be the theme for the fiscal 2015-16 Budget.

Budget Highlights

There are five major items to discuss regarding the 2015-16 Budget. They all relate to general themes that were ongoing when I arrived or are starting to develop as part of the comprehensive planning process.

The first item is funding to continue a merit pay program started at the end of 2014. This program is designed to ensure all employees have measurable, understandable, and attainable goals for the upcoming years and have an objective evaluation to ensure those goals are met. Even during difficult financial times, it is important to ensure the city workforce is compensated equitably to maintain experienced employees because a high level of performance will be expected in return.

The second item relates to the continual balancing act of merging legitimate requests with limited resources to maintain a basic level of overall service. As our expenses continue to outpace revenues, it will be critical this fiscal year to identify efficiencies in service as a way to reduce costs, especially in the General Fund. The current trends of revenue and expenses are not sustainable.

The third item relates to one of the overall trends emerging from the comprehensive plan, the investment in community infrastructure, especially roads but also city facilities. This budget contains funds to continue some road improvements started by the .65 sales tax bond issue and take some of the first steps toward addressing the needs of other municipal facilities, including the Civic Center.

The fourth item also addresses another trend emerging from the comprehensive plan, improving the overall appearance of our community. This is not only being achieved by investments in city facilities and properties, but by also reinvigorating the city's code compliance activities by reassigning these duties to Emergency Operations.

The fifth item again addresses a final trend from the comprehensive plan, economic development. Funds have been budgeted to work toward acquiring and placing in service a rail spur to serve the northwest industrial park and the installation of high speed fiber optic technology in our community to start establishing an electric smart grid for Miami Public Utilities; high speed internet for industries, businesses, and citizens; and an alternative cable option to our consumers.

Conclusion

The overall goal of this fiscal year is to introduce best practices in our operations to provide consistency and transparency from fiscal year to fiscal year regardless of who serves the city in either an elected or appointed capacity. As the performance system and comprehensive plan programs are completed, additional detail will be added related to specific goals and accomplishments of all departments and divisions. It is also important to note that while there are several initiatives (such as the rail spur and fiber optic installation) that are designed to be investments in our future, revenue and expenditure trends will require planned, thoughtful, but necessary reductions in operational costs, especially in the General Fund. While many items in the proposed budget are fully intended to be implemented, actual expenditures will come at a later time after proper review by the Council and the citizens of Miami.

Respectfully,



Dean Kruithof,
City Manager

Budget Highlights

The City's FY 15/16 financial budget consists of the following funds: General Fund, Miami Special Utility Authority Fund, Capital Improvement Fund, Airport Fund, Street & Alley Fund, Street Program Fund, Worker's Comp Fund, Fishing License Fund, Pool Improvement Fund, Drug Forfeiture Fund, Summer Recreation Program Fund, Municipal Court Fund, Main Street Project Fund, Insurance Fund, Demolition Account Fund, RFC 07-09 Grant Fund, Grant Fund, MDA Housing Construction Fund, MDA Housing Infrastructure Fund, Police Grants Fund, Coleman Project Fund, GO Bond Sinking Fund, Parks Dept Project Fund, Utility Improvement Fund, Unemployment Comp Reimb Fund, Retirement Fund, Cemetery Perpetual Prin Fund, Cemetery Perpetual Int Fund, MDRA Fund, MIPFA Fund, MCFA Fund, and the Rainy Day Fund.

The following are highlights of the proposed budget:

City, MSUA, Rainy Day & Capital Improvement Funds Appropriations FY 15/16

	<u>Proposed</u>
Projected Revenue	\$48,706,500
Personnel, Materials, & Other Services	\$29,778,576
Debt Service	\$850,000
Capital Improvements	\$2,928,873
Rainy Day Fund	\$6,290,144
Full Time Equivalents	183
Part Time	32
Seasonal	56

City, MSUA, Rainy Day & Capital Improvement Funds Appropriations FY 14/15

	<u>Current</u>	<u>Original</u>
Projected Revenue	\$49,197,338	\$49,065,466
Personnel, Materials, & Other Services	\$28,990,815	\$29,365,099
Debt Service	\$850,000	\$1,575,000
Capital Improvement Projects	\$1,667,759	\$1,785,750
Rainy Day Fund	\$6,155,274	\$6,155,274
Full Time Equivalents	183	
Part Time	31	
Seasonal	56	

- **General Fund (GF)**

- Transfers:

- The total of the 3.65% sales tax (\$6,150,000) the City collects will be transferred into the Miami Special Utility Authority (MSUA) for debt service and debt coverage requirements, all but the voter approved .65% sales tax will be transferred back to the General Fund (\$5,054,795)
- \$2,414,501 from the MSUA for operating costs.

- Other Noteworthy Items:

- The proposed budget provides \$600 per employee per month for health insurance; this is up \$50 per employee per month.
 - Retirement contributions are budgeted at 13.26% of enumeration which is up from 13.22% in the FY 2014-2015 budget.
 - The proposed budget provides for \$75,000 for salary increases through the merit pay program.
- Contracted work with outside organizations is budgeted at \$145,000 plus \$37,500 in utility credit.
- Property insurance rates are projected to rise approximately 10% to \$440,000 in the proposed budget.
- For FY 2015-2016, \$2,414,501 will be transferred to the General Fund. This figure does not include capital outlay costs that were included in the FY 2014-2015 transfer of \$3,929,659. Even if that expense were included, the transfer has still trended down from the prior year.

- **Miami Special Utility Authority (MSUA)**

- Transfers:
 - \$2,414,501 will be transferred out of the MSUA Fund to balance the General Fund.
 - The total of the 3.65% sales tax (\$6,150,000) the City collects will be transferred into the MSUA for debt service and debt coverage requirements, all but the voter approved .65% sales tax will be transferred back to the General Fund (\$5,054,795). The .65% sales tax will be transferred to the Street Program Fund.
 - \$1,000,000 to the Street & Alley Fund, the same as in FY 2014-2015
 - \$217,000 to the Utility Improvement Fund
 - \$1,400,000 to the Capital Improvement Fund
- Other Noteworthy Items:
 - \$11,500,000 for the projected GRDA expense
 - \$850,000 to the Oklahoma Water Resource Board (OWRB) as a loan for the pretreatment plant
 - The proposed budget provides for \$75,000 for salary increases through the merit pay program.
- The water and sewer rates are scheduled for incremental increases through 2019.

- **Capital Improvements**

Airport	\$35,000	Self-service fueling
Police Dept	\$14,300	Tasers, taser refills, holsters
Fire	\$37,200	\$170k Rescue truck
Emergency Mgmt	\$20,000	Upgrade cabinet/panels: \$8k 1004 16th & ELM NE, \$8k 1005 7th & Elm NE, \$4k 5 lightning rods for sirens,
PD Dispatch	\$65,000	Replacement of outdated 911 equipment

Cemetery	\$22,800	\$21k Pave (1) roads on south end of cemetery. takeover PW's lease on Case '12 backhoe for \$1,724.43/mon until 11/07/16, cost would be within the cemetery's) and \$1.8k bucket
Facilities - Civic Center	\$425,000	\$350k rehab cost, \$35k steam return lines, \$10k 2 AC compressors, \$25k concrete handicap ramp, \$5k paint rails
Facilities - Coleman	\$80,000	\$50k wash, paint, seal outside of bldg; \$25k main coil on chiller unit, \$5k create 10 yr plan of action
Facilities - Fire	\$55,000	\$30k north station roof, \$25k south roof (started FY 14/15)
Facilities - Library	\$65,000	\$30k 2 A/C compressors, \$10k ext paint, \$25k roof (started FY 14/15)
Facilities - OPC	\$110,000	\$20k repair OPC ofc, \$30k fencing, \$50k OPC bldg, \$10k bay doors
Facilities - Pool	\$49,000	\$49k roof (started FY 14/15)
Facilities - PW	\$10,000	\$10k surface coat metal roof
Parks	\$85,000	\$65k tennis court resurface, \$20k Joe Pollock scoreboard
PW - Animal Shelter	\$332,873	\$257,873 Shelter remaining bal from FY 14/15, \$75k FFE
Econ Dev	\$1,062,000	\$500k rail spur repair, \$30k RR survey, legal \$20k, legal \$5k, Environmental Study \$7k, \$500k BOLT
IT	\$20,000	\$20k 2 CJIS authentication for PD (mandatory)
Elec	\$65,000	\$65k Main St Alley 2 switches/cable
ROW	\$9,000	\$45k used mini excavator for tree removal & conduit installation
Water Prod	\$35,000	\$15k new chlorine meter for SCADA to read, \$10k new flow meter to communicate w/ SCADA, \$10k intergrader person for well #11
Water Distrib	\$26,200	\$85k mini excavator, \$7k thumper for installing service lines
WW Treatment	\$66,600	\$90K/yr Sludge Tractor, \$5.8k sludge press belts, \$6k WAS pump, \$25k influent pump,\$10k auger for grit classifier
WW Collection	\$88,900	\$8.9k replace jet rod nozzles, \$10k lagoon lift station pump, \$10k bayliner lift station pump, contractor slip line 12" sewer main in a flood area. 10" sewer main 11' deep at the College
Solid Waste	\$100,000	\$25k 2 setups for trk camera downloads, \$15k polycarts, replace ½ of concrete floor
Comm Dev	\$50,000	Prioritize: water imprvmnts, bridge maint, sanitary sewer, 69A water line, downtown stop signs, Main St Grant drainage

- **Rainy Day Fund**

- The FY 2015-2016 proposed budget maintains the Repair & Replacement Reserve line at \$2,000,000.

- Emergency Reserve line at \$1,000,000.
- The Stabilization Reserve line within this fund is budgeted at \$3,290,144 includes an MSUA transfer of \$134,870 into this line for this fiscal year. The transfer maintains an 18% operating reserve of the GF and MSUA funds (personnel, materials, and other services).

Per City of Miami Ordinance 1602, "The city manager's annual budget proposal shall identify all proposed Full Time Equivalent (F.T.E.) employment positions as well as the proposed entry, mid-point and max pay range for each position." (See table below.

TITLE	ENTRY LEVEL	MID-LEVEL	MAX LEVEL
CUSTOMER SERV REP	\$21,286.00	\$25,543.00	\$35,285.00
ASSISTANT MGR	\$29,285.00	\$35,142.00	\$40,999.00
AIRPORT OFC MGR/ COLLEC REP	\$21,286.00	\$25,543.00	\$29,800.00
CUSTOMER SERV REP	\$21,286.00	\$25,543.00	\$29,800.00
UTILITY BILLING OFC MGR	\$35,285.00	\$42,342.00	\$49,398.00
CUSTOMER SERV REP	\$21,286.00	\$25,543.00	\$29,800.00
ASST PUB WORKS DIR/ AIRPORT DIR	\$51,283.00	\$61,540.00	\$71,797.00
PUBLIC WORKS ADM ASSIST.	\$29,285.00	\$35,142.00	\$40,999.00
ADMN SERVICES DIRECTOR	\$51,283.00	\$61,540.00	\$71,797.00
ACCOUNTING CLERK	\$29,285.00	\$35,142.00	\$40,999.00
PURCHASING ASSIST/ACCT CLERK	\$29,285.00	\$35,142.00	\$40,999.00
FINANCE DIRECTOR	\$60,751.00	\$75,939.00	\$91,127.00
WAREHOUSE MANAGER	\$26,621.00	\$31,946.00	\$37,270.00
PUBLIC WORKS DIRECTOR	\$60,751.00	\$75,939.00	\$91,127.00
DIR OF FACILITIES/METERING	\$45,284.00	\$54,341.00	\$63,397.00
ASST/ FACILITIES, TECH. MAIN, EM	\$21,286.00	\$25,543.00	\$29,800.00
METER TESTER/SERVICEMAN	\$26,621.00	\$31,946.00	\$37,270.00
DIRECTOR OF INFO TECH	\$56,912.00	\$71,139.00	\$85,367.00
NETWORK ADMINISTRATOR	\$42,620.00	\$51,144.00	\$59,668.00
JOURNEYMAN/LINEMAN	\$35,285.00	\$42,342.00	\$49,398.00
JOURNEYMAN/LINEMAN	\$35,285.00	\$42,342.00	\$49,398.00
JOURNEYMAN/FOREMAN	\$39,284.00	\$47,141.00	\$54,988.00
METER TECHNICIAN	\$26,621.00	\$31,946.00	\$37,270.00
ELECTRIC DEPT MANAGER	\$51,283.00	\$61,540.00	\$71,797.00
APPRENTICE LINEMAN III	\$35,285.00	\$42,342.00	\$49,398.00
JOURNEYMAN/LINEMAN	\$35,285.00	\$42,342.00	\$49,398.00
JOURNEYMAN/LINEMAN	\$35,285.00	\$42,342.00	\$49,398.00
APPRENTICE TRIMMER	\$21,286.00	\$25,543.00	\$29,800.00
JOURNEYMAN TRIMMER	\$26,621.00	\$31,946.00	\$37,270.00
OPERATOR I	\$29,285.00	\$35,142.00	\$40,999.00
WATER RESOURCE TECHNICIAN	\$26,621.00	\$31,946.00	\$37,270.00
OPERATOR I	\$29,285.00	\$35,142.00	\$40,999.00
OPERATOR I	\$29,285.00	\$35,142.00	\$40,999.00
OPERATOR I	\$29,285.00	\$35,142.00	\$40,999.00
WATER CREW FOREMAN	\$35,285.00	\$42,342.00	\$49,398.00

CREWMAN I/LABOR POOL	\$21,286.00	\$25,543.00	\$35,285.00
CREWMAN I	\$21,286.00	\$25,543.00	\$35,285.00
CREWMAN I	\$21,286.00	\$25,543.00	\$35,285.00
WATER MANAGER	\$45,284.00	\$54,341.00	\$63,397.00
CREWMAN I	\$21,286.00	\$25,543.00	\$35,285.00
POLLUTION CONTROL TECH III	\$29,285.00	\$35,142.00	\$40,999.00
POLLUTION CONTROL MANAGER	\$45,284.00	\$54,341.00	\$63,397.00
POLLUTION CONTROL TECH I	\$29,285.00	\$35,142.00	\$40,999.00
POLLUTION CONTROL TECH II	\$29,285.00	\$35,142.00	\$40,999.00
CREWMAN III	\$26,621.00	\$31,946.00	\$37,270.00
ASSIST POLLUTION CTRL MGR	\$31,949.00	\$38,339.00	\$44,728.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
SUA OFFICE MGR/AIRPORT CSR	\$29,285.00	\$35,142.00	\$40,999.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
ANIMAL CONTROL/PUB WORKS POOL	\$26,621.00	\$31,946.00	\$37,270.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
ANIMAL CONTROL/ HUMAN PROJ MGR	\$26,621.00	\$31,946.00	\$37,270.00
FOREMAN/SOLID WASTE	\$35,285.00	\$42,342.00	\$49,398.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
SEMI DRIVER	\$26,621.00	\$31,946.00	\$37,270.00
DRIVER/COLLECTOR	\$26,621.00	\$31,946.00	\$37,270.00
LOADER OPERATOR	\$26,621.00	\$31,946.00	\$37,270.00
ADM ASSIST TO ENGINEERING	\$29,285.00	\$35,142.00	\$40,999.00
DIR OF COMM DEV/CODE ENFC	\$60,751.00	\$75,939.00	\$91,127.00
COMMUNITY DEV MANAGER	\$35,285.00	\$42,342.00	\$49,398.00
TECHNICIAN/COMMUNITY DEV	\$26,621.00	\$31,946.00	\$37,270.00
TECH COM DEV/CODE ENF OFC	\$26,621.00	\$31,946.00	\$37,270.00
CITY ATTORNEY	\$94,500.00	\$105,000.00	\$115,500.00
PARALEGAL	\$31,949.00	\$38,339.00	\$44,728.00
CITY PROSECUTOR	\$47,948.00	\$57,537.00	\$67,127.00
MUNICIPAL JUDGE	\$60,751.00	\$75,939.00	\$91,127.00
COURT ADMINISTRATOR	\$29,285.00	\$35,142.00	\$40,999.00
CAPTAIN	\$48,780.16	\$52,106.08	\$55,432.00
SERGEANT	\$41,081.53	\$45,144.46	\$49,207.38
CORPORAL	\$36,704.78	\$41,071.71	\$45,438.64
CORPORAL	\$36,704.78	\$41,071.71	\$45,438.64
ADMIN ASST TO POLICE CHIEF	\$29,285.00	\$35,142.00	\$40,999.00
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
CAPTAIN	\$48,780.16	\$52,106.08	\$55,432.00
DETECTIVE	\$36,704.78	\$41,071.71	\$45,438.64
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
CORPORAL	\$36,704.78	\$41,071.71	\$45,438.64
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
DETECTIVE	\$36,704.78	\$41,071.71	\$45,438.64
SERGEANT	\$41,081.53	\$45,144.46	\$49,207.38
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94

PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
CHIEF OF POLICE	\$60,751.00	\$75,939.00	\$91,127.00
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
DETECTIVE	\$36,704.78	\$41,071.71	\$45,438.64
CORPORAL	\$36,704.78	\$41,071.71	\$45,438.64
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
ADM SERVICES MANAGER	\$29,285.00	\$35,142.00	\$40,999.00
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
SERGEANT	\$41,081.53	\$45,144.46	\$49,207.38
SRO /PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
PATROLMAN	\$31,980.00	\$36,826.97	\$41,673.94
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
CAPTAIN	\$39,844.39	\$41,672.11	\$43,499.83
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
FIRE CHIEF	\$56,912.00	\$71,139.00	\$85,367.00
LIEUTENANT	\$36,728.24	\$40,114.04	\$43,499.83
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
DRIVER	\$35,346.49	\$37,130.51	\$38,914.52
DRIVER	\$35,346.49	\$37,130.51	\$38,914.52
LIEUTENANT	\$36,728.24	\$40,114.04	\$43,499.83
DRIVER	\$35,346.49	\$37,130.51	\$38,914.52
CAPTAIN	\$39,844.39	\$41,672.11	\$43,499.83
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
LIEUTENANT	\$36,728.24	\$40,114.04	\$43,499.83
DRIVER	\$35,346.49	\$37,130.51	\$38,914.52
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
DRIVER	\$35,346.49	\$37,130.51	\$38,914.52
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
LIEUTENANT	\$36,728.24	\$40,114.04	\$43,499.83
DRIVER	\$35,346.49	\$37,130.51	\$38,914.52
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
LIEUTENANT	\$36,728.24	\$40,114.04	\$43,499.83
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FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
FIREFIGHTER	\$33,618.29	\$35,446.02	\$37,273.75
CAPTAIN	\$39,844.39	\$41,672.11	\$43,499.83
EM MGMT/CODE ENFC DIR	\$56,912.00	\$71,139.00	\$85,367.00
DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00
DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00
DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00
DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00

DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00
DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00
DISPATCHER	\$26,621.00	\$31,946.00	\$37,270.00
RISK MANAGEMENT SPECIALIST	\$42,620.00	\$51,144.00	\$59,668.00
EQUIP OP I/CREW LEADER	\$29,285.00	\$35,142.00	\$40,999.00
FOREMAN- STREET DEPT	\$35,285.00	\$42,342.00	\$49,398.00
EQUIP OP I/CREW LEADER	\$29,285.00	\$35,142.00	\$40,999.00
MECHANIC	\$35,285.00	\$42,342.00	\$49,398.00
EQUIP OP II/LABOR POOL	\$29,285.00	\$35,142.00	\$40,999.00
EQUIPMENT OP II	\$29,285.00	\$35,142.00	\$40,999.00
STREET MANAGER	\$45,284.00	\$54,341.00	\$63,397.00
MECHANIC-STREET DEPT	\$29,285.00	\$35,142.00	\$40,999.00
CEMETERY MAINTENANCE II	\$21,286.00	\$25,543.00	\$35,285.00
CEMETERY OFFICE MANAGER	\$29,285.00	\$35,142.00	\$40,999.00
DIRECTOR OF HR/CEMETERY	\$45,284.00	\$54,341.00	\$63,397.00
CEMETERY MAINTENANCE II	\$21,286.00	\$25,543.00	\$35,285.00
CEMETERY FOREMAN	\$35,285.00	\$42,342.00	\$49,398.00
MAINTENANCE FOREMAN	\$35,285.00	\$42,342.00	\$49,398.00
BLDING MAINTENANCE/CUSTODIAN	\$21,286.00	\$25,543.00	\$35,285.00
BLDING MAINTENANCE/CUSTODIAN	\$21,286.00	\$25,543.00	\$35,285.00
PARKS MAINTENANCE I	\$21,286.00	\$25,543.00	\$35,285.00
PARKS MAINTENANCE I	\$21,286.00	\$25,543.00	\$35,285.00
PARKS MAINTENANCE I	\$21,286.00	\$25,543.00	\$35,285.00
PARKS MAINTENANCE I	\$21,286.00	\$25,543.00	\$35,285.00
PARKS MGR/LINEMAN APPR 4	\$42,620.00	\$51,144.00	\$59,668.00
HEAD LIBRARIAN	\$31,949.00	\$38,339.00	\$44,728.00
TECHNICAL SERVICES LIBRARIAN	\$31,949.00	\$38,339.00	\$44,728.00
TECH MGR/CIRCULATION LIBRARIAN	\$31,949.00	\$38,339.00	\$44,728.00
LIBRARY DIRECTOR	\$56,912.00	\$71,139.00	\$85,367.00
LIBRARY ASST/CUSTODIAN	\$18,622.00	\$22,346.00	\$26,071.00
ADULT SERVICES LIBRARIAN	\$31,949.00	\$38,339.00	\$44,728.00
CHILDREN'S LIBRARIAN	\$31,949.00	\$38,339.00	\$44,728.00
DIR TOURISM & COMMUNICATION	\$51,283.00	\$61,540.00	\$71,797.00
SPORTS & EVENTS COORDINATOR	\$26,621.00	\$31,946.00	\$37,270.00
CVB TOURISM SALES COORDINATOR	\$26,621.00	\$31,946.00	\$37,270.00
MANAGING Dir OF COLEMAN THEATRE	\$42,620.00	\$51,144.00	\$59,668.00
ASSIST TO CITY MANAGER	\$29,285.00	\$35,142.00	\$40,999.00
PURCHASING AGENT	\$35,285.00	\$42,342.00	\$49,398.00
DEPUTY CITY CLERK	\$29,285.00	\$35,142.00	\$40,999.00
CITY MANAGER			
ADMIN ASSIST COURT CLERK/EM	\$29,285.00	\$35,142.00	\$40,999.00
DIR STRAT & ECO DEV/COMM	\$60,751.00	\$75,939.00	\$91,127.00
HR GENERALIST	\$29,285.00	\$35,142.00	\$40,999.00
HUMAN RESOURCES MANAGER	\$31,949.00	\$38,339.00	\$44,728.00

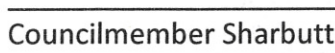
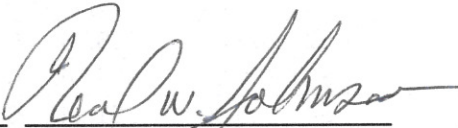
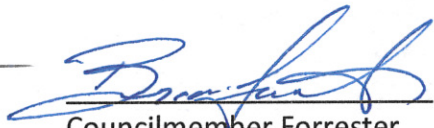

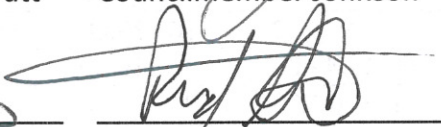
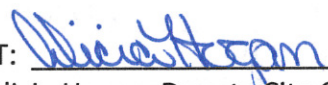


Certification of Rainy Day Fund Balance for FY 15/16

By approval of Miami City Council on June 16, 2015, the Rainy Day Fund balance will be accounted for as follows:

1. Emergency Stabilization Management \$3,290,144.00
2. Emergency \$1,000,000.00
3. Repair and Replacement \$2,000,000.00

These funds shall only be utilized in accordance with City of Miami Ordinance 1608.

 Councilmember Sharbutt	 Councilmember Johnson	 Councilmember Forrester
 Councilmember Weston	 Mayor Schultz	ATTEST:  Alicia Hogan, Deputy City Clerk

