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**FY 2018-2019
Administration
Report**

Budget Message and details on budget and status report on
programs, projects, and assignments

*Prepared by:
Office of the City Manager
(June 2018)*

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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 – Ryan Orcutt

Southeast Ward 4 – Vicki Lewis

Legal Department

City Attorney – Ben Loring

Legal Service Coordinator/Purchasing Agent – Krista Duhon

Department Heads

Fire – Robert Wright

Library – Marcia Johnson

Police – Thomas Anderson

Information Technology – David Ballard

Public Works – Alicia Hogan

Public Utilities – Tyler Cline

Tourism – Amanda Davis

Human Resources – Kim Horn

Community/Economic Development – Kristi McClain

Administrative Services – Jill Fitzgibbon

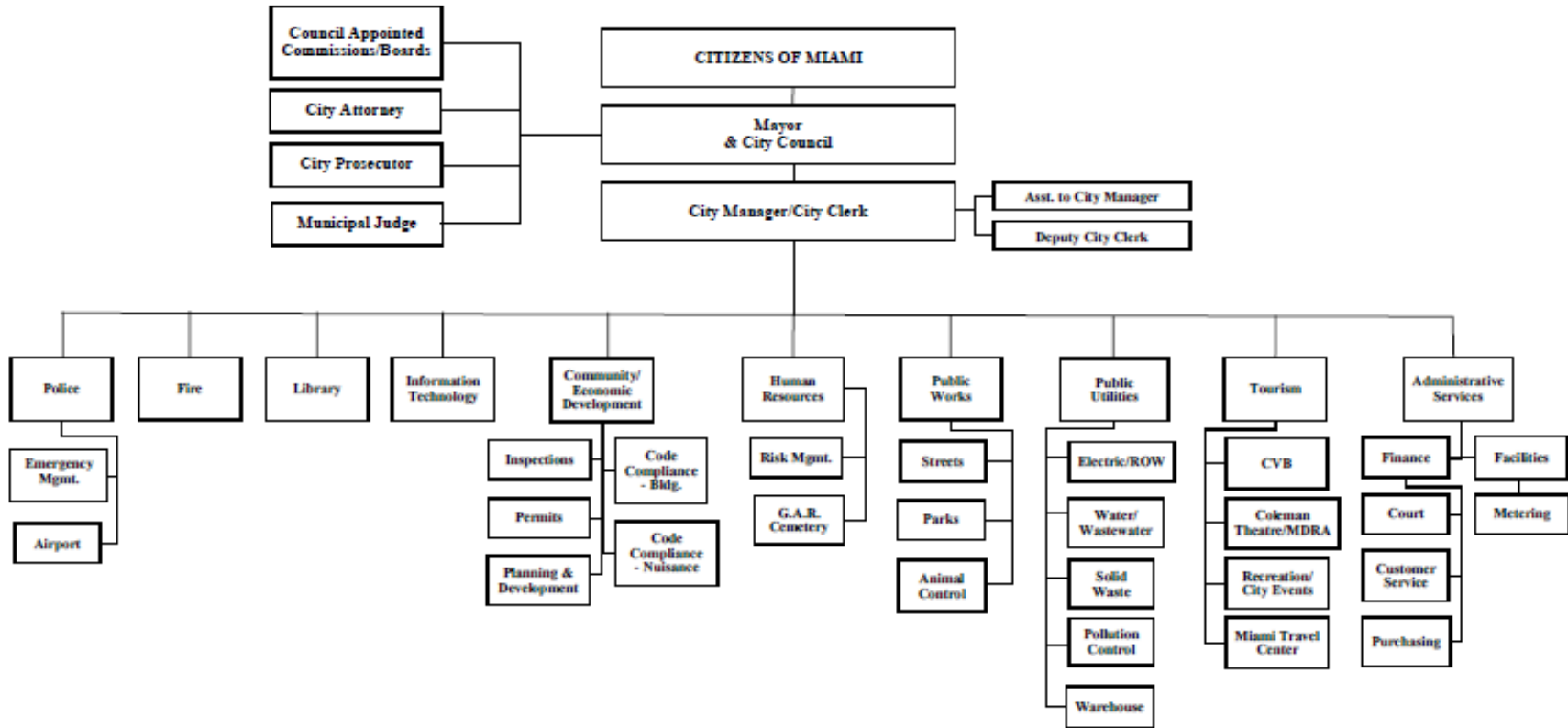
Administration

City Manager – Dean Kruthof

City Clerk – Melissa Moore



City of Miami Organization Chart





Mayor Rudy Schultz
Councilman Brian Forrester, Ward 1
Councilman Doug Weston, Ward 2
Councilman Ryan Orcutt, Ward 3
Councilman Vicki Lewis, Ward 4

Dean Kruithof, City Manager
Ben Loring, City Attorney

City Of Miami, Oklahoma Budget Message FY 2018-2019

Mayor, City Council, and Citizens of Miami:

This attached document is the proposed spending and program plan for Miami's fiscal year 2018-2019. For me, it is difficult to believe this is already the fourth budget I have presented since returning home to serve as City Manager. I certainly hope and believe that during this time, we have been moving toward the goals of our Comprehensive Plan in both activities and spending priorities. Those goals and activities are deep and complex and if a reminder is needed, the Comprehensive plan can be accessed at: <http://www.miamiokla.net/DocumentCenter/View/909>.

This proposed budget is what I would refer to as a status quo document; meaning no new activities or initiatives are being proposed. This certainly does not mean that no progress will be made, it simply indicates our activities are on track. As noted in the Comprehensive Plan we have developed a Cultural District Downtown, added infill housing as part of Route 66 Landing, have the Splashpad project underway for completion, will host a second Junior College Bowl game at the end of 2018, are continuing planned improvements to roads following the Olsson analysis, will start needed infrastructure improvements to our electric utility, are finishing plans for improvements to our water and sewer network, will continue activities to promote recreational programs, and have finished renovations to make sure our community has a true Civic Center again.

While the key goal of this budget is to maintain progress, there are issues existing or on the horizon that should be discussed to ensure elected and appointed officials are on the same page as we enter the new fiscal year. As we used to call them in Branson, these are the "Big Rocks". These are:

- Continuation of our Salary Study and adjustments has continued to be a high priority. This year's budget anticipates salary modifications identified by our most recent survey, a fair settlement with our collective bargaining groups, and the continuation of our merit program. However, this also continues to be our biggest cost center. Over the long run, cost should be stabilized by turnover with newer employees costing less than employees with higher tenure. But, at this time, we are grateful for our seasoned employees and have no desire to discuss any incentives for early retirement - experience is a valued commodity.
- While trying to maintain experienced employees, we can achieve significant cost savings by eliminating positions where possible. This budget envisions three fewer full time equivalent (FTE) employees and one permanent part-time employee. One vacant position in Community Development will not be filled, with duties being transferred to remaining staff. And two positions will eventually be eliminated through attrition in Solid Waste when the new Commercial Collection

truck enters service, which only requires one operator, much like residential collection. The permanent part-time position is in the Parks Department. These reductions will not be reached through layoffs.

- Eventual changes will be needed in our employee health insurance system, which continues to be a volatile and unpredictable cost center for the City. Emphasis will be placed on the cost of dependent coverage, as we have committed to providing insurance to all employees. Wellness activities will continue to be a high priority as well as active management of our self-insured plan. In the last fiscal year, we anticipate savings in the area of a \$30,000 for our yearly employee health fair due to a renegotiation of our contract with Integris. Total PPO and BMI savings produced to date during this FY is \$1,303,882.22, which includes multiple negotiated discounts. Our RX costs continue to remain low with a very high utilization of generic drugs. Our yearly Worker's Compensation numbers are consistently below market at an average of \$85,750 per year. This is due to many factors with our Citywide Safety Program playing a major role.
- While smaller savings will be realized, we are also proposing the elimination of the 20% utility discount for all new employees hired after July 1st. Existing employees moving into areas served by MSUA will also be ineligible for this discount. This was established years ago as a way to encourage employees to live in town and used to supplement salary. Now that salaries have reached regional parity, combined with the need for MSUA to be fiscally responsible, no evidence existing that this has made a difference in employee housing decisions, and being a benefit only for some employees, it appears this has outlived its usefulness and should be phased out.
- With a pending multi-million-dollar bond issue for electric, and similar debt for water and sewer on the horizon, transfers from the MSUA to other funds will be frozen to a great extent. While this has been a goal for the past few years unofficially, it is now becoming a fiscal reality; meaning additional budget discipline in the future will be critical.
- The third of eight repayments for the Civic Center remodeling along with the second of 9 repayments for the Coleman ballroom loan, totaling \$383,927, is included in this year's spending plan. This will continue to be a priority to ensure we get our rainy-day fund back to the \$4,919,361 level by yearend.
- As with every budget, many legitimate capital expenditures have been delayed in order to balance the budget. An active program to find and acquire grants will be ongoing to help bridge the gap for equipment and large projects such as river bank stabilization, truck route improvements, trails, and flood hazard mitigation.
- Flood mitigation and an active participation in the Federal Energy Regulatory Commission (FERC) relicensing of the Pensacola Dam operations of the Grand River Dam Authority will continue this fiscal year. While expensive, it is a significant investment in the City's future. The implementation of new Federal Emergency Management Agency (FEMA) flood maps have increased the amount of land designated flood plain and will also have a major impact on future development.
- In the last fiscal year, funds from the .65% sales tax for roads and Red Robertson Stadium that are residual after debt payments and reserves were applied toward the stadium honors plaza project. This fiscal year those funds are proposed to be dedicated to roads. This amount is conservatively estimated to be \$127,000 and, added to the half million transferred from MSUA, will mean an additional \$627,000 will be available in the street and alley fund. In the future, the policy will be to find a balance of 60% road and 40% stadium from these funds.

- The Miami Airport has developed a deficit. We hope to partially close this gap in a creative manner by the upcoming airplane raffle. This problem has developed for a number of reasons; including a temporary shut down due to significant capital improvements, outdated regulations whose updates will be brought to the Council shortly, the addition of a fuel truck to more efficiently service private jet and turbo prop aircraft, and simply catching up from lackluster operations in the past. The turnaround of the airport was started three managers ago when I arrived, and the facility has a great deal of potential under the current manager and Board.
- Over the past few years the CVB and newly created recreation program has initiated several new and exciting programs such as tournament sponsorships and the Junior College bowl game, as well as support new and vibrant programs like 8-Man Football and Miami Rodeo. We have completed the first full year of Travel Information Center (TIC) operations and the Coleman continues to grow its revenue. From purely a financial perspective, these additional programs and initiatives have greatly expanded from events solely to help fill hotel rooms. As a separate fund, these activity costs are running behind revenues. While some new programs are expected to cover cost or even provide dividends (recreation, TIC), others like the Coleman, are unlikely ever to break even. From a community enrichment perspective though, these programs are invaluable and highlight the special place Miami has become.
- Support of the newly formed MAEDS/Chamber continues in this budget. The new facility at 9 and 11 S. Main consume significantly more power than originally estimated. Instead of a \$6,000 utility stipend, \$16,000 may be in order. Economic growth in Miami is the main positive that can help address these big rocks. During this fiscal year, staff proved it can assemble the elements needed to participate in business attraction and, currently, projects related to food production, rail spur reactivation, and local business growth are underway.
- Finally, this program maintains outside agency funding at current levels. In the past, the Council has asked these agencies to indicate what would happen if a 10% reduction took place. This year is no different.

Respectfully,

Dean Kruithof,
City Manager

Budget Highlights

On March 02, 2009, the Miami City Council passed Resolution 660 expressing their intent to comply with Oklahoma Statutes Municipal Budget Act Title 11 Sections 17-201 through 17-218. The City's FY 18/19 financial budget consists of the following funds:

1. Airport Fund
2. Capital Improvement Fund
3. Cemetery Care Fund
4. Coleman Project Fund
5. Demolition Account Fund
6. Drug Forfeiture Fund
7. Fishing License Fund
8. General Fund
9. General Obligation Bond Sinking Fund
10. General Obligation Bond Parks Project Fund
11. Grant Fund
12. Insurance Fund
13. Main Street Project Fund
14. Miami Community & Facilities Authority Fund
15. Miami Convention & Visitor's Bureau & Tourism Fund
16. Miami Development Authority Housing Construction Fund
17. Miami Downtown Redevelopment Authority Fund
18. Miami Industrial & Public Facilities Authority Fund
19. Miami Special Utility Authority Fund
20. Parks & Recreation Fund
21. Police Grants Fund
22. Pool Improvement Fund
23. Rainy Day Fund
24. RFC 07-09 Grant Fund
25. Stormwater Fund
26. Street & Alley Fund
27. Street/Stadium Fund
28. Travel Information Center
29. Unemployment Comp Reimbursement Fund
30. Utility Improvement Fund
31. Worker's Comp Fund

The budget:

1. Is a communication tool that provides the community with a blueprint of how public resources are being used;
2. is a policy or statement of priorities defining how the City of Miami allocates its resources to achieve what is important to the community;
3. identifies how much it costs to provide services;
4. establishes a link between strategic objectives and how resources are allocated;
5. is a roadmap for carrying out elected official's policy objectives; and
6. helps decision-makers make the best use of limited resources.

Important Note: The council adopts the budget, finance approves the purchase based upon availability of funds, and the council approves/appropriates the payment. If projections change after the budget is approved, the council can amend the budget to reflect the change.

The following are highlights of the proposed budget:

City, MSUA, Rainy Day & Capital Improvement Funds Appropriations FY 18/19

<u>Revenues</u>	<u>Proposed</u>
City Projected Revenue	\$7,178,999
MSUA Projected Revenue	\$24,388,250
City Projected Transfers In for Operations	\$3,364,356
MSUA Projected Transfers In for Operations	\$0
City Projected Beginning Balance	\$335,762
MSUA Projected Beginning Balance	\$1,903,402
 <u>Expenses</u>	
City Personnel, Materials, & Other Services	\$9,651,192
MSUA Personnel, Materials, & Other Services	\$19,550,450
MSUA Debt Service	\$735,000
City Transfers Out	\$6,404,650
MSUA Transfers Out	\$11,996,138
 <u>Capital Improvement Expenses</u>	
City Capital Improvements	\$167,667
MSUA Capital Improvements	\$1,154,532
 <u>Reserves</u>	
Rainy Day Fund (6/30/19 ending balance)	\$4,919,361
 <u>Personnel Counts</u>	
Full Time	185
Part Time (27PT/3)	9
Total Full Time Equivalents	194
Seasonal (not including MSRP staff)	60

City, MSUA, Rainy Day & Capital Improvement Funds Appropriations FY 17/18

<u>Revenues</u>	<u>Current</u>	<u>Original</u>
City Projected Revenue	\$14,957,169	\$14,838,212
MSUA Projected Revenue	\$30,516,053	\$30,462,350
City Projected Beginning Balance	\$1,441,026	\$1,441,026
MSUA Projected Beginning Balance	\$1,579,836	\$1,579,836
 <u>Expenses</u>		
City Personnel, Materials, & Other Services	\$9,723,517	\$9,597,739
MSUA Personnel, Materials, & Other Services	\$19,511,875	\$19,469,177
MSUA Debt Service	\$850,000	\$850,000
City Transfers	\$6,354,650	\$6,354,650
MSUA Transfers	\$11,601,496	\$11,536,746
 <u>Capital Improvement Expenses</u>		
City Capital Improvements	\$1,629,567	
MSUA Capital Improvements	\$1,566,059	
 <u>Reserves</u>		
Rainy Day Fund (6/30/18 ending balance)	\$4,573,312	\$4,371,579
 <u>Personnel Counts</u>		
Full Time Equivalents	185	185
Part Time (34PT/3) & (32PT/3)	11	11
Total Full Time Equivalents	196	196
Seasonal (not including MSRP staff)	56	56

- **General Fund (GF)**

- Transfers Out of Fund:
 - The total of the 3.65% sales tax the City collects, projected at \$6,3000,000, 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 (\$5,178,082). The .65% sales tax will be transferred to the Street & Stadium Bonds Fund.
 - Provides for a \$104,650 transfer into the Miami Convention and Visitors Bureau Fund for general operations.
- Transfers Into the Fund:
 - Will be transferring \$2,856,356 into the General Fund from the MSUA for general operations. This is an increase of \$253,079 from FY 17/18.
 - Will be transferring \$508,000 of one-time monies from the worker's compensation fund into the General Fund for general operations. Reducing spending or increasing revenues in the General Fund budget will need to be a priority next fiscal year.
- Other Noteworthy Items for the General Fund:
 - Provides \$600 per employee per month for health insurance, this is a \$40/employee/month decrease from FY 17/18.
 - Retirement contributions are budgeted at 13.26% of enumeration, which is the same as FY 15/16 through FY 17/18 and is more than recommended by the Oklahoma Municipal Retirement Fund. If the fund continues to perform well, our percent of retirement covered should increase again this year.
 - Provides financial support for the entire human resource, risk management, and legal departments and supports all but \$81,078 of the general administration department for a total of (\$1,832,245).
 - Supports the entire property insurance cost which are projected to rise approximately 3% to \$534,570 in the proposed budget.
 - Provides for \$49,331.55 for General Fund salary increases through the merit pay program and \$86,692.25 for the General Fund salary study implementation.
 - The budget provides for a contract with the Miami Regional Chamber of Commerce for \$50k, which included a \$6k utility credit in FY 17/18.
 - Contracted work with outside organizations is budgeted at \$72,500 plus \$22,000 in utility credit. (Community Crisis Center \$10k in utility credit; Miami Senior Center \$12k utility credit, \$12k cash for operations, \$12k cash in lieu of DOC's Services' rent; Ottawa Graduated Sanction \$2,500 cash for operations; Pelivan-Grand Gateway \$46k cash for operations).

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

- Transfers out of the MSUA Fund:
 - \$2,856,356 will be transferred out of the MSUA Fund to balance the General Fund for general operations. This is an increase of \$253,079 from FY 17/18.
 - \$500,000 to the Street & Alley Fund.
 - \$600,000 to the Capital Improvement Fund. Of that amount, \$152,667 is for non-MSUA improvements.
 - \$95,000 to the Miami Downtown Redevelopment Authority Fund for Coleman Theatre general operations.
 - \$50,000 to the Demolition Fund.
 - \$330,030 to the Grant Fund for three (3) possible grants: splash pad grant; traffic signal replacement grant; and dispatch relocation grant.

- \$372,232 to the Rainy Day Fund as the third fiscal year repayment of a \$2.4M seven (7) year loan for the civic center remodel (FY 16/17 – FY 22/23). The first payment in FY 16/17 was \$166,610. The remaining 6 payments will be \$372,232.
 - \$217,520 to the Utility Improvement Fund for the bond payment.
 - \$675,000 to the Utility Improvement Fund for the bond payment funded by the most recent electric rate study.
 - The total of the 3.65% sales tax the City collects, projected at \$6,300,000, 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 (\$5,178,082). The .65% sales tax (1,121,918) will be transferred to the Street/Stadium Program Fund.
 - **Note: All transfers will be carried out on an as-needed basis.**
 - Other Noteworthy Items for the MSUA Fund:
 - Retirement contributions are budgeted at 13.26% of enumeration, which is the same as FY 15/16 through FY 17/18 and is more than recommended by the Oklahoma Municipal Retirement Fund. Therefore, if the fund continues to perform well, our percent of retirement covered should increase again this year.
 - \$11,000,000 for the projected GRDA purchase power expense.
 - \$735,000 debt service to the Oklahoma Water Resource Board (OWRB) for the pretreatment plant loan.
 - \$25,668.45 for salary increases through the merit pay program and \$7,356.36 for the salary study implementation.
 - Provides financial support for the entire finance, community development, and information technology departments. It also supports \$81,078 of the salaries in the general administration department located in the general fund for a total of \$1,851,263, GRDA purchase power cost not included.
 - The information technology department’s budget, supported by the MSUA fund, will purchase \$207,180 in software and hardware equipment for the general fund and \$173,780 for the MSUA fund.
 - Provides for \$150,000 for FEMA maps and GRDA relicensing.
 - Provides for additional engineering fees not to exceed \$133,000.
 - Utility Rate Study:
 - In FY 16/17, the electric rates were adjusted by ordinance according to the FY 16/17 rate study to fund electric utility infrastructure improvements. The budget provides for \$675,000 for the anticipated \$8M electric bond; and
 - Any savings in electric expenditures to the Grand River Dam Authority in the form of a negative Purchase Power Adjustment (PPA) will be set aside for utility infrastructure improvements. For FY 17/18 that amount was \$1,847.04.
- **Ottawa County One-Tenth Sales Tax - Miami Fire Department’s Share**
 - Conservatively, approximately \$2,000 is collected each month.
 - A policy on how the funds are budgeted and expensed was approved by council 05/17/16.

Vehicle/Equip	\$1,100	6 pagers and 6 Personal Alert Safety System (PASS)
Vehicle/Equip	\$6,000	1 Self-contained breathing apparatus (SCBA) w/ bottle (awaiting \$222k grant award for 23 SCBA units)
Vehicle/Equip	\$58,000	New south fire station cascade (awaiting \$222k grant award)
Vehicle/Equip	<u>\$8,000</u>	Exhaust apparatus (awaiting \$222k grant award)

**Total Requested
for FY 18/19**

\$73,100

Approx amount avail 06/30/19 = \$68,957

If the City is awarded the \$222k grant, \$11,137 of county tax will be used for the grant match first. If not, expenditures will be spent as indicated above.

- **Capital Improvements**

Dept	Approved	Description
Admin Svcs Facilities- CIVIC CENTER	\$ 30,000	Main and gym bathroom upgrades. New toilets, stalls, showers, and fixtures.
Admin Svcs Facilities- CIVIC CENTER	\$ 30,000	Tuck-point bricks. Replace/repair the mortar between the bricks on the civic center.
Admin Svcs Facilities- POLICE DEPT	\$ 6,000	Replace the three south entry doors.
Admin Svcs Facilities- LIBRARY	\$ 25,000	Replace 25 yr old boilers.
Admin Svcs Facilities- SOLID WASTE	\$ 80,000	Rebuild North wall.
Admin Svcs Facilities- SOLID WASTE	\$ 35,000	Floor drainage and exhaust fans.
MCVB	\$ 35,000	Purchase additional 9-passenger department vehicle
Fire Dept	\$ 9,000	Replace our existing handheld radios with an upgraded version.
Fire Dept	\$ 20,000	Purchase a car for the Chief.
IT	\$ 50,000	Replacement for the ASA5525 firewall the City currently has. With the addition of the City's new phone system and the North Fire Station, South Fire Station, Wastewater Treatment, CVB, Airport, and Solid Waste, the City needs a larger firewall to handle the capacity and improve network security.
Police Dept	\$ 30,667	Purchase and equip 1 cruiser.
Police Dept	\$ 12,000	6 ct \$2k ea upgrading old rifles to a short barrel with suppressors this is a safety item for hearing. Weapons need an optic which is \$600 ea. A suppressor @\$400 ea, and flat top uppers with 10-inch barrel @ \$1k ea. Some funds will be generated from selling of phased out equipment for trade value.
Util - Elec	\$ 64,092	Included in rate study. Approved to purchase digger truck Jan 2018, but will purchase after 7/1/18.
Util - Elec	\$ 155,000	Included in rate study. Bid approved 5/1/18, but will purchase service truck outright after 7/1/18 for \$154,968. This is for the new crew.

Util - Elec	\$ 175,000	Included in rate study. Purchase service truck outright. Old service truck can go to facilities and parks for hanging banners, baseball nets, painting and working on items too high to reach.
Util – Elec	\$ 50,000	Included in rate study. Truck replaces '03 Dodge.
Util – Elec	\$ 25,000	Included in rate study. Meter technician truck or van.
Util – Elec	\$ 50,000	Included in rate study. Transfer switch for NE part of town.
Util – ROW	\$ 276,240	Included in rate study. Bucket truck - 5 yr lease.
Util – Water Collection	\$ 80,000	Mini Excavator and Trailer - Replacing the 2007 Kielce Mini Excavator that is 11 years old. Will hand down to cemetery or parks.
Util – Poll Control	\$ 20,000	Auger Monster Grinder - We have two Auger Monsters. One is down and in need of a rebuild.
Util - Solid Waste	\$ 64,200	Roll-off Truck - (\$64,200/yr 3 yr lease) (\$44,400/ yr x 5 yrs for Roll-off truck not received yet.)

- **Reserves**

- **Rainy Day Fund**

Projected ending balance on 6/30/19 is \$4,919,361. The last of the civic center rehab expenditures will continue (\$50k) to finish the bathrooms and gym locker rooms. An MSUA transfer of \$372,232 is budgeted to replenish the fund. This is the third of seven (7) fiscal year payments for the loan for the civic center remodel (FY 16/17 – FY 22/23). The first payment in FY 16/17 was \$166,610, the FY 17/18 payment was \$372,232. Next year's repayment figure will be reduced slightly because the project did not cost the full \$2.4M as budgeted. The 6/30/19 ending balance also includes a \$11,695 transfer from the Miami Downtown Redevelopment Authority Fund to replenish Rainy Day Funds used to pay off their ballroom loan in FY 17/18. The first loan payment in FY 17/18 was for \$7,097.10. The next seven (7) repayments will be \$11,695 and the 9th and final payment of \$7,435.90.

Per City of Miami Ordinance 1612, "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.

POSITIONS	BAND	ENTRY LEVEL	MID-LEVEL	MAX LEVEL
CITY ATTORNEY	D63	\$64,408.00	\$79,900.00	\$95,391.00
CITY PROSECUTOR	C45	\$56,389.00	\$67,666.00	\$78,944.00
MUNICIPAL JUDGE	D63	\$64,408.00	\$79,900.00	\$95,391.00
COURT ADMINISTRATOR	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE CHIEF	D63	\$64,408.00	\$79,900.00	\$95,391.00
POLICE SERGEANT	B32	\$40,070.00	\$48,084.00	\$56,098.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE CORPORAL	B31	\$35,991.00	\$43,189.00	\$50,386.00
POLICE DETECTIVE	B24	\$35,991.00	\$43,189.00	\$50,386.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE CORPORAL	B31	\$35,991.00	\$43,189.00	\$50,386.00
POLICE DETECTIVE	B24	\$35,991.00	\$43,189.00	\$50,386.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE DETECTIVE	B24	\$35,991.00	\$43,189.00	\$50,386.00
POLICE OFFICER/SRO	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE DETECTIVE	B24	\$35,991.00	\$43,189.00	\$50,386.00
POLICE SERGEANT	B32	\$40,070.00	\$48,084.00	\$56,098.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
K9 HANDLER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE CAPTAIN	C51	\$52,309.00	\$62,771.00	\$73,233.00
POLICE CORPORAL	B31	\$35,991.00	\$43,189.00	\$50,386.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE ADM SERVICES CLERK	B22	\$29,871.00	\$35,845.00	\$41,819.00
ADMIN ASST TO POLICE CHIEF	B22	\$29,871.00	\$35,845.00	\$41,819.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE OFFICER	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE SERGEANT	B32	\$39,284.00	\$47,141.00	\$54,998.00
POLICE OFFICER/SRO	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE DETECTIVE	B24	\$35,991.00	\$43,189.00	\$50,386.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIRE CAPTAIN	B32	\$40,070.00	\$48,084.00	\$56,098.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00

FIRE DRIVER	B23	\$32,588.00	\$39,106.00	\$45,623.00
FIRE LIEUTENANT	B24	\$35,991.00	\$43,189.00	\$50,386.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIRE DRIVER	B23	\$32,588.00	\$39,106.00	\$45,623.00
FIRE DRIVER	B23	\$32,588.00	\$39,106.00	\$45,623.00
FIRE LIEUTENANT	B24	\$35,991.00	\$43,189.00	\$50,386.00
FIRE LIEUTENANT	B24	\$35,991.00	\$43,189.00	\$50,386.00
DEPUTY CHIEF	C44	\$52,309.00	\$62,771.00	\$73,233.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIRE LIEUTENANT	B24	\$35,991.00	\$43,189.00	\$50,386.00
FIRE DRIVER	B23	\$32,588.00	\$39,106.00	\$45,623.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIRE DRIVER	B23	\$32,588.00	\$39,106.00	\$45,623.00
FIRE CAPTAIN	B32	\$40,070.00	\$48,084.00	\$56,098.00
FIRE LIEUTENANT	B24	\$35,991.00	\$43,189.00	\$50,386.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIRE CAPTAIN	B32	\$40,070.00	\$48,084.00	\$56,098.00
FIRE LIEUTENANT	B24	\$35,991.00	\$43,189.00	\$50,386.00
FIRE DRIVER	B23	\$32,588.00	\$39,106.00	\$45,623.00
FIREFIGHTER	B22	\$29,871.00	\$35,845.00	\$41,819.00
FIRE CHIEF	D63	\$64,408.00	\$79,900.00	\$95,391.00
POLICE DISPATCH SUPERVISOR	B31	\$35,991.00	\$43,189.00	\$50,386.00
POLICE DISPATCH TRAINING COORDINATOR	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLICE DISPATCHER	B21	\$27,153.00	\$32,585.00	\$38,015.00
POLICE DISPATCHER	B21	\$27,153.00	\$32,585.00	\$38,015.00
POLICE DISPATCHER	B21	\$27,153.00	\$32,585.00	\$38,015.00
POLICE DISPATCHER	B21	\$27,153.00	\$32,585.00	\$38,015.00
POLICE DISPATCHER	B21	\$27,153.00	\$32,585.00	\$38,015.00
COMM CODE COMPL TECH II/FLOOD PLAIN ADMIN	B25	\$40,070.00	\$48,084.00	\$56,098.00
CODE COMPLIANCE TECH I	B22	\$29,871.00	\$35,845.00	\$41,819.00
RISK MANAGEMENT SPECIALIST	C41	\$43,472.00	\$52,167.00	\$60,861.00
STREET EQUIPMENT OPERATOR III MECHANIC LEAD	B23	\$32,588.00	\$39,106.00	\$45,623.00
STREET EQUIPMENT OPERATOR II	B24	\$35,991.00	\$43,189.00	\$50,386.00
STREET EQUIPMENT OPERATOR II	B22	\$29,871.00	\$35,845.00	\$41,819.00
PUBLIC WORKS ADMIN ASSIST	B22	\$29,871.00	\$35,845.00	\$41,819.00
STREET EQUIPMENT OPERATOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
STREET MANAGER	C42	\$46,190.00	\$55,428.00	\$64,665.00
PUBLIC WORKS DIRECTOR	D63	\$64,408.00	\$79,900.00	\$95,391.00
MECHANIC	B22	\$29,871.00	\$35,845.00	\$41,819.00
STREET EQUIPMENT OPERATOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
STREET EQUIPMENT OPERATOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
CEMETERY MAINTENANCE II	B21	\$27,153.00	\$32,585.00	\$38,015.00
CEMETERY OFFICE MANAGER	B22	\$29,871.00	\$35,845.00	\$41,819.00
CEMETERY MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
CEMETERY MANAGER	C41	\$43,472.00	\$52,167.00	\$60,861.00

BLDING MAINTENANCE WORKER/CUSTODIAN	A12	\$22,880.00	\$26,054.00	\$30,396.00
BUILDING AND FACILITY SUPERVISOR	B24	\$35,991.00	\$43,189.00	\$50,386.00
FACILITIES MAINTENANCE TECH	B21	\$27,153.00	\$32,585.00	\$38,015.00
ANIMAL CONTROL TECH II	B22	\$29,871.00	\$35,845.00	\$41,819.00
ANIMAL CONTROL TECH I	B21	\$27,153.00	\$32,585.00	\$38,015.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS MAINTENANCE III	B23	\$32,588.00	\$39,106.00	\$45,623.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS AND RECREATION MANAGER	C42	\$46,190.00	\$55,428.00	\$64,665.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
PARKS MAINTENANCE I	A12	\$22,880.00	\$26,054.00	\$30,396.00
CHILDREN'S LIBRARIAN	C41	\$43,472.00	\$52,167.00	\$60,861.00
ADMINISTRATIVE LIBRARIAN	B23	\$32,588.00	\$39,106.00	\$45,623.00
TECHNICAL SERVICES LIBRARIAN	B22	\$29,871.00	\$35,845.00	\$41,819.00
TECHNOLOGY MANGER	B23	\$32,588.00	\$39,106.00	\$45,623.00
LIBRARY DIRECTOR	D61	\$58,050.00	\$72,562.00	\$87,074.00
LIBRARY ASST/ BUILDING CUSTODIAN	A12	\$22,880.00	\$26,054.00	\$30,396.00
ADULT SERVICES LIBRARIAN	B22	\$29,871.00	\$35,845.00	\$41,819.00
CITY MANAGER	F101	\$120,000.00		
CITY CLERK	C41	\$43,472.00	\$52,167.00	\$60,861.00
ADMIN ASSIST TO CITY MANAGER	B23	\$32,588.00	\$39,106.00	\$45,623.00
DIRECTOR OF HUMAN RESOURCES/CEMETERY DIR	D62	\$61,966.00	\$77,458.00	\$92,950.00
HR GENERALIST	B23	\$32,588.00	\$39,106.00	\$45,623.00
HUMAN RESOURCES MANAGER	C43	\$48,907.00	\$58,688.00	\$68,470.00
RECREATION COORDINATOR	B24	\$35,991.00	\$43,189.00	\$50,386.00
TOURISM INFO CENTER MANAGER	C41	\$43,472.00	\$52,167.00	\$60,861.00
DIR OF CVB & TOURISM	D62	\$61,966.00	\$77,458.00	\$92,950.00
CVB SALES AND SERVICE COORDINATOR	B22	\$29,871.00	\$35,845.00	\$41,819.00
TOURISM EVENTS AND MARKETING COORDINATOR	B22	\$29,871.00	\$35,845.00	\$41,819.00
LEAD CUSTOMER SERVICE REP	B21	\$27,153.00	\$32,585.00	\$38,015.00
CUSTOMER SERVICE SUPERVISOR	B24	\$35,991.00	\$43,189.00	\$50,386.00
CUSTOMER SERV REP	A12	\$22,880.00	\$26,054.00	\$30,396.00
CUSTOMER SERV REP	A12	\$22,880.00	\$26,054.00	\$30,396.00
CUSTOMER SERV REP/ASST. COURT CLERK	A12	\$22,880.00	\$26,054.00	\$30,396.00
LEGAL SVCS COORD/PURCHASING AGENT	B25	\$40,070.00	\$48,084.00	\$56,098.00
ACCOUNTING CLERK	B22	\$29,871.00	\$35,845.00	\$41,819.00
ADMN SERVICES DIRECTOR	D62	\$61,966.00	\$77,458.00	\$92,950.00
PURCHASING ASSIST/ACCOUNTING CLERK	B22	\$29,871.00	\$35,845.00	\$41,819.00
STAFF ACCOUNTANT	B23	\$32,588.00	\$39,106.00	\$45,623.00
MUNICIPAL FINANCE MANAGER	C44	\$52,309.00	\$62,771.00	\$73,233.00

FACILITIES/METERING MANAGER	C41	\$43,472.00	\$52,167.00	\$60,861.00
METER SERVICES SUPERVISOR	B32	\$40,070.00	\$48,084.00	\$56,098.00
METER READER I	B21	\$27,153.00	\$32,585.00	\$38,015.00
METER READER I	B21	\$27,153.00	\$32,585.00	\$38,015.00
METER READER I	B21	\$27,153.00	\$32,585.00	\$38,015.00
BLDG MAINT/METER SERVICE WORKER	B21	\$27,153.00	\$32,585.00	\$38,015.00
DIRECTOR OF INFO TECH	D61	\$58,050.00	\$72,562.00	\$87,074.00
NETWORK ADMIN/DESKTOP SUPPORT	C42	\$46,190.00	\$55,428.00	\$64,665.00
LINECREW LEAD/JOURNEYMAN LINEMAN		\$64,108.00	\$75,421.00	\$86,734.00
DIRECTOR OF PUBLIC UTILITIES	D63	\$64,408.00	\$79,900.00	\$95,391.00
LINEMAN APPRENTICE II		\$40,159.00	\$47,245.00	\$54,332.00
ADMIN ASSIST PUBLIC UTILITIES	B22	\$29,871.00	\$35,845.00	\$41,819.00
JOURNEYMAN/LINEMAN		\$57,251.00	\$67,354.00	\$77,457.00
LINEMAN APPRENTICE II		\$40,159.00	\$47,245.00	\$54,332.00
LINECREW LEAD/JOURNEYMAN LINEMAN		\$64,108.00	\$75,421.00	\$86,734.00
SCADA TECHNICIAN	B23	\$32,588.00	\$39,106.00	\$45,623.00
JOURNEYMAN LINEMAN		\$57,251.00	\$67,354.00	\$77,457.00
JOURNEYMAN/LINEMAN		\$57,251.00	\$67,354.00	\$77,457.00
JOURNEYMAN/LINEMAN		\$57,251.00	\$67,354.00	\$77,457.00
ROW APPRENTICE II	B22	\$29,871.00	\$35,845.00	\$41,819.00
ROW LEAD JOURNEYMAN	B24	\$35,991.00	\$43,189.00	\$50,386.00
WATER CREWMAN II/OPERATOR	B22	\$29,871.00	\$35,845.00	\$41,819.00
WATER RESOURCE/WAREHOUSE LEAD	B23	\$32,588.00	\$39,106.00	\$45,623.00
WATER OPERATOR	B21	\$27,153.00	\$32,585.00	\$38,015.00
WATER OPERATIONS LEAD OPERATOR	B22	\$29,871.00	\$35,845.00	\$41,819.00
WATER OPERATOR	B21	\$27,153.00	\$32,585.00	\$38,015.00
WATER CREWMAN II	B22	\$29,871.00	\$35,845.00	\$41,819.00
W/WW COLLECTION LEAD EQUIP OP	B24	\$35,991.00	\$43,189.00	\$50,386.00
WATERCREWMAN II	B22	\$29,871.00	\$35,845.00	\$41,819.00
WATER CREWMAN I	B21	\$27,153.00	\$32,585.00	\$38,015.00
WATERCREWMAN II	B22	\$29,871.00	\$35,845.00	\$41,819.00
WATER CREWMAN I	B21	\$27,153.00	\$32,585.00	\$38,015.00
W/WW COLLECTION MANAGER	C42	\$46,190.00	\$55,428.00	\$64,665.00
POLLUTION CONTROL TECH I	B21	\$27,153.00	\$32,585.00	\$38,015.00
POLLUTION CONTROL TECH III	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLLUTION CONTROL MANAGER	C51	\$52,309.00	\$62,771.00	\$73,233.00
POLLUTION CONTROL TECH III	B23	\$32,588.00	\$39,106.00	\$45,623.00
POLLUTION CONTROL TECH III	B23	\$32,588.00	\$39,106.00	\$45,623.00
W/WW LEAD EQUIP OP	B24	\$35,991.00	\$43,189.00	\$50,386.00
SW DRIVER/COLLECTOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
SOLID WASTE OFFICE MANAGER	B22	\$29,871.00	\$35,845.00	\$41,819.00
SW DRIVER/COLLECTOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
SW DRIVER/COLLECTOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
SOLID WASTE MANAGER	C42	\$46,190.00	\$55,428.00	\$64,665.00
SW DRIVER/COLLECTOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
SW DRIVER/COLLECTOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00

SW DRIVER/COLLECTOR I	B21	\$27,153.00	\$32,585.00	\$38,015.00
SW ROLL OFF DRIVER/BCKUP LOADER OP	B23	\$32,588.00	\$39,106.00	\$45,623.00
SW DRIVER/COLLECTOR II	B23	\$32,588.00	\$39,106.00	\$45,623.00
SOLID WASTE LOADER OPERATOR	B21	\$27,153.00	\$32,585.00	\$38,015.00
COMMUNITY DEVELOPMENT MANAGER	C44	\$52,309.00	\$62,771.00	\$73,233.00
DIR OF COMMUNITY/ECONOMIC DEVELOPMENT	D62	\$61,966.00	\$77,458.00	\$92,950.00
COMMUNITY DEVELOPMENT ADMIN ASSIST	B22	\$29,871.00	\$35,845.00	\$41,819.00
STORMWATER MANAGER	C42	\$46,190.00	\$55,428.00	\$64,665.00
MANAGING DIR OF COLEMAN THEATRE	C41	\$43,472.00	\$52,167.00	\$60,861.00

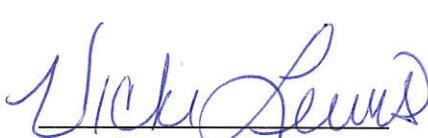


Certification of Rainy Day Fund Balance for FY 18/19

By approval of Miami City Council on June 05, 2018, the Rainy Day Fund 06/30/19 ending balance will be accounted for per Ordinance 2018-02 as follows:


Emergency	\$1,011,515
Emergency Repair and Replacement	\$745,881
Emergency Stabilization Management	<u>\$3,161,965</u>
Total 06/30/19 Ending Balance	\$4,919,361

These funds shall only be utilized in accordance with City of Miami Ordinance 2018-02.



Councilmember Lewis


Councilmember Orcutt


Councilmember Forrester


Councilmember Weston


Mayor Schultz

ATTEST: 
Melissa Moore, City Clerk





BUDGET ADOPTION RESOLUTION - FUND-BASED BUDGET

**CITY OF MIAMI, OKLAHOMA
RESOLUTION NO. CC 2018-08**

A RESOLUTION APPROVING THE CITY OF MIAMI, OKLAHOMA BUDGET FOR THE FISCAL YEAR 2018-2019 AND ESTABLISHING BUDGET AMENDMENT AUTHORITY

WHEREAS, On March 02, 2009, the City of Miami passed Resolution #660 adopting the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. Sections 17-201 through 17-218; and

WHEREAS, The Chief Executive Officer has prepared a budget for the fiscal year ending June 30, 2018 (FY 2017-2018) consistent with the Act; and

WHEREAS, The Act in Section 17-215 provides for the Chief Executive Officer of the City, or designee, as authorized by the governing body, to transfer any unexpended and unencumbered appropriation from one department to another within the same fund; and

WHEREAS, Section 27-2 of the City of Miami Code of Ordinances requires the City Manager's annual budget proposal shall identify all proposed Full Time Equivalent (FTE) employment positions as well as the proposed entry, mid-point and max pay range for each position; and

WHEREAS, The budget has been formally presented to the Miami City Council at least 30 days prior to the start of the fiscal year in compliance with Section 17-205; and

WHEREAS, The Miami City Council has conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing in compliance with Section 17-208 of the Act;

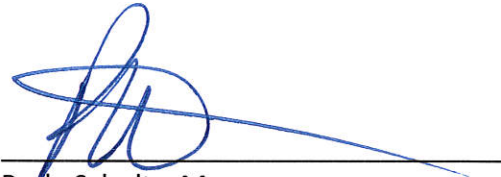
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MIAMI, OKLAHOMA:

SECTION 1. The City Council of the City of Miami does hereby adopt the FY 2018-2019 Budget on the 5th day of June 2018 with total resources available in the amount of \$65,120,803 and total fund/departmental appropriations in the amount of \$65,120,803, including reserves for restricted fund purposes and emergencies and shortfalls. Legal appropriations (spending/encumbering limits) are hereby established as follows: (See Budget Summary Attachment A)

SECTION 2. The City Council, pursuant to the Act, does hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2018-2019, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the City Council.

SECTION 3. All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the City Council and filed with the State Auditor and Inspector.

Passed this 5th day of June 2018.



Rudy Schultz, Mayor

ATTEST:

Melissa Moore
Melissa Moore, City Clerk

[SEAL]



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	6,636,000	341,500	400,300	18,500	-	7,396,300	-	-	-	-	-
Intergovernmental	92,699	16,137	-	-	-	108,836	-	-	-	-	-
Charges for Services	177,650	170,000	12,500	-	129,734	489,884	-	23,749,200	5,055	-	71,040
Licenses, Permits, Fees	47,150	-	-	-	-	47,150	-	-	-	-	11,000
Fines and Forfeitures	213,000	-	-	-	-	213,000	-	-	-	-	-
Investment Income	12,500	-	-	-	-	12,500	-	-	100	-	-
Miscellaneous	-	1,227,530	-	-	-	1,227,530	247,415	639,050	34,634	165,500	113,000
Subtotal - Revenues	7,178,999	1,755,167	412,800	18,500	129,734	9,495,200	247,415	24,388,250	39,789	165,500	195,040
OTHER RESOURCES:											
Transfers In From Other Funds	8,536,438	1,548,507	1,940,520	-	-	12,025,465	1,719,773	6,300,000	-	-	95,000
Prior Year Reserves - Carryover	335,762	7,510,591	3,816,937	126,301	51,203	11,840,794	2,786,943	1,903,402	92,417	119,815	-
TOTAL ESTIMATED RESOURCES	16,051,199	10,814,265	6,170,257	144,801	180,937	33,361,459	4,754,131	32,591,652	132,206	285,315	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	597,494	11,902,639	42,000	110,100	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	2,625,225	12,751	42,667	-	-	2,680,643	-	-	-	-	-
Fire	2,023,737	-	29,000	-	-	2,052,737	-	-	-	-	-
Emergency Management	48,482	-	-	-	-	48,482	-	-	-	-	-
Code Compliance	113,025	-	-	-	-	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	-	206,000	-	-	508,919	-	-	-	-	-
Parks/Swimming Pool	806,306	875,814	82,995	-	-	1,765,115	-	-	-	-	-
Animal Control	123,560	-	-	-	-	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	-	1,618,979	-	-	-
Electric/Right-of-Way	-	304,090	795,332	-	-	1,099,422	-	2,610,590	-	-	-
Community Development	-	-	-	-	-	-	-	245,863	-	-	-
Airport	-	-	35,000	-	129,734	164,734	-	-	-	-	-
Pollution Control	-	148,609	100,000	-	-	248,609	-	518,603	-	-	-
Debt Service	-	-	1,222,358	-	-	1,222,358	-	735,000	-	-	-
Claims and benefits	-	-	-	-	-	-	2,293,079	-	-	-	-
TRANSFERS:											
Transfers to other funds	6,404,650	50,000	-	-	-	6,454,650	502,000	11,996,138	-	-	11,695
TOTAL ESTIMATED EXPENDITURES	16,053,463	3,601,883	3,217,855	900	129,734	23,003,835	3,392,573	32,281,587	42,000	110,100	289,105
OTHER USES:											
Reserve for Employee Compensation Obligations	-	-	-	-	-	-	-	-	-	-	-
Reserve for Restricted Fund Purposes	-	7,212,382	2,952,402	143,901	-	10,308,685	1,361,558	-	-	-	-
Reserve for Emergencies and Shortfalls	(2,264)	-	-	-	51,203	48,939	-	310,065	90,206	175,215	935
TOTAL OTHER USES	(2,264)	7,212,382	2,952,402	143,901	51,203	10,357,624	1,361,558	310,065	90,206	175,215	935
TOTAL ESTIMATED USES	16,051,199	10,814,265	6,170,257	144,801	180,937	33,361,459	4,754,131	32,591,652	132,206	285,315	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.