

# FY25 Budget Overview

APRIL 30, 2024



The City of  
**OKLAHOMA CITY**

# Schedule

---

## PRESENTATIONS

**April 30** - Budget Introduction

Departments: Fire and Police

---

**May 14** - Public Hearing

Departments: Public Transportation & Parking, Parks & Recreation, and Development Services

---

**May 28** - Public Hearing & presentation of public comments

Departments: Public Works, Utilities, and Airports

---

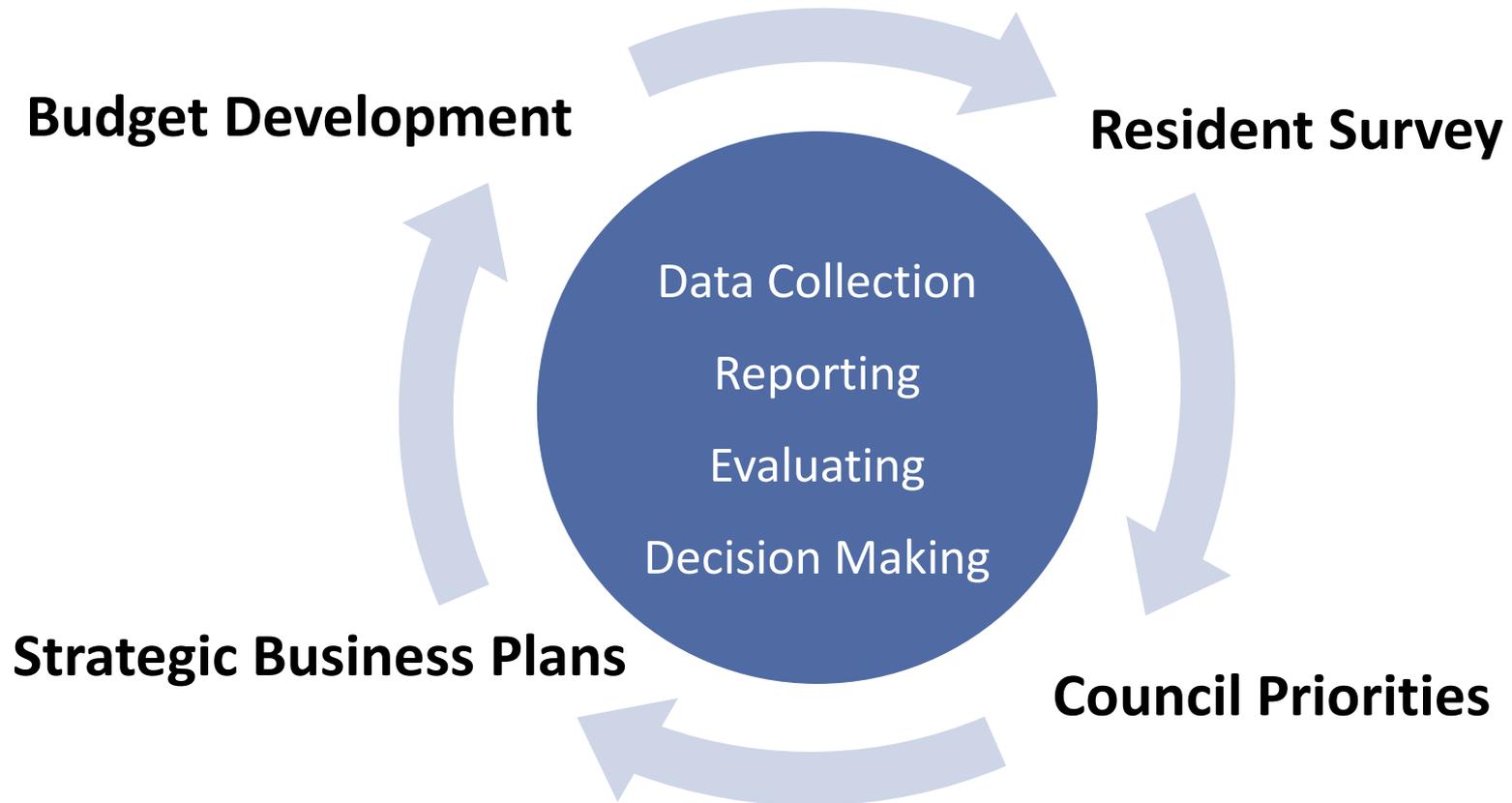
## COUNCIL ACTION

**June 4** - Public Hearing and Budget Adoption

---

**START OF FISCAL YEAR** July 1, 2024

# Strategic Planning Process



# City Council Priorities



Promote safe, secure, and thriving neighborhoods



Develop a transportation system that works for all residents



Maintain strong financial management



Enhance recreational opportunities and community wellness



Encourage a robust local economy



Uphold high standards for all city services



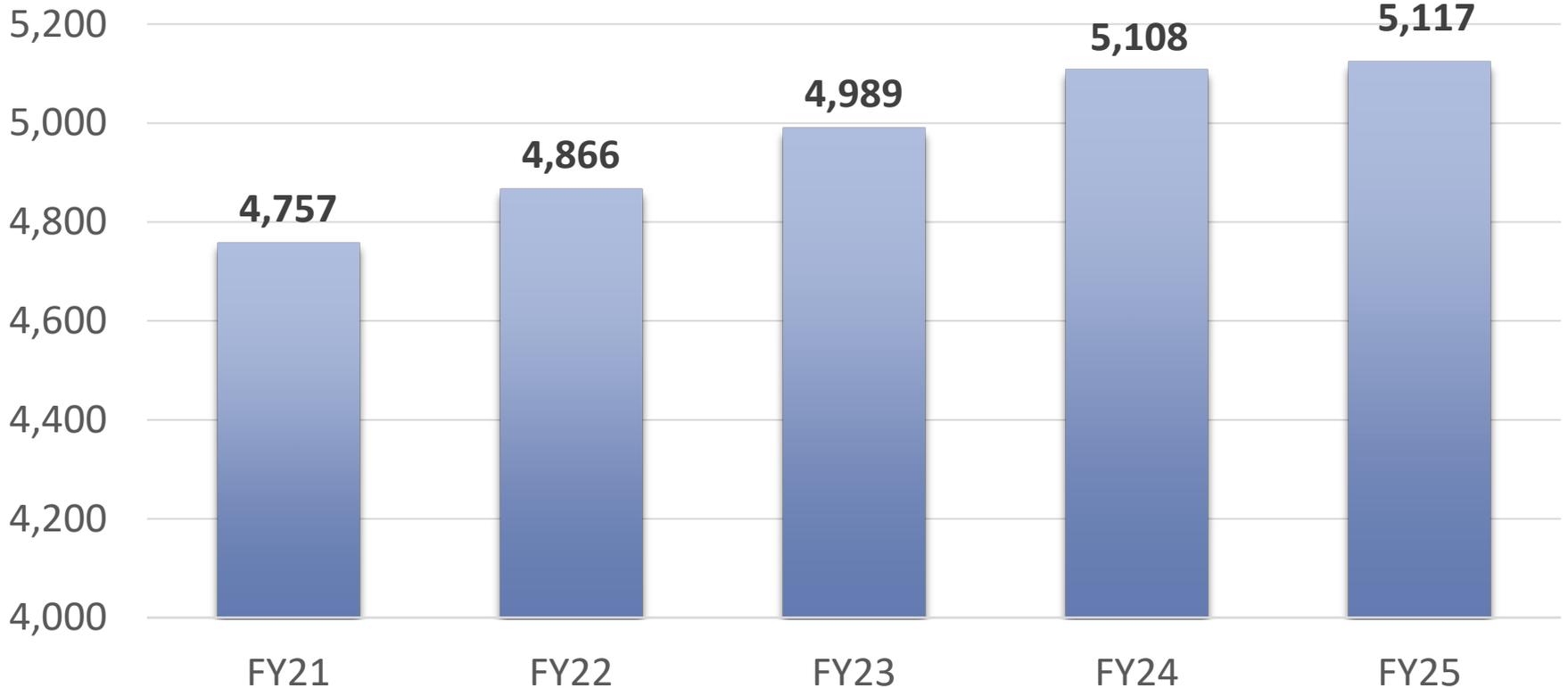
Continue to pursue social and criminal justice initiatives

# Budget Overview (in millions)

|                       | FY24*            | FY25             | %           |
|-----------------------|------------------|------------------|-------------|
| General Fund          | \$617.0          | \$615.2          | -0.3%       |
| Other Operating Funds | \$304.2          | \$302.9          | -0.4%       |
| Non-Operating Funds   | <u>\$1,006.7</u> | <u>\$1,087.2</u> | <u>8.0%</u> |
| <b>Total Budget</b>   | <b>\$1,927.9</b> | <b>\$2,005.3</b> | <b>4.0%</b> |

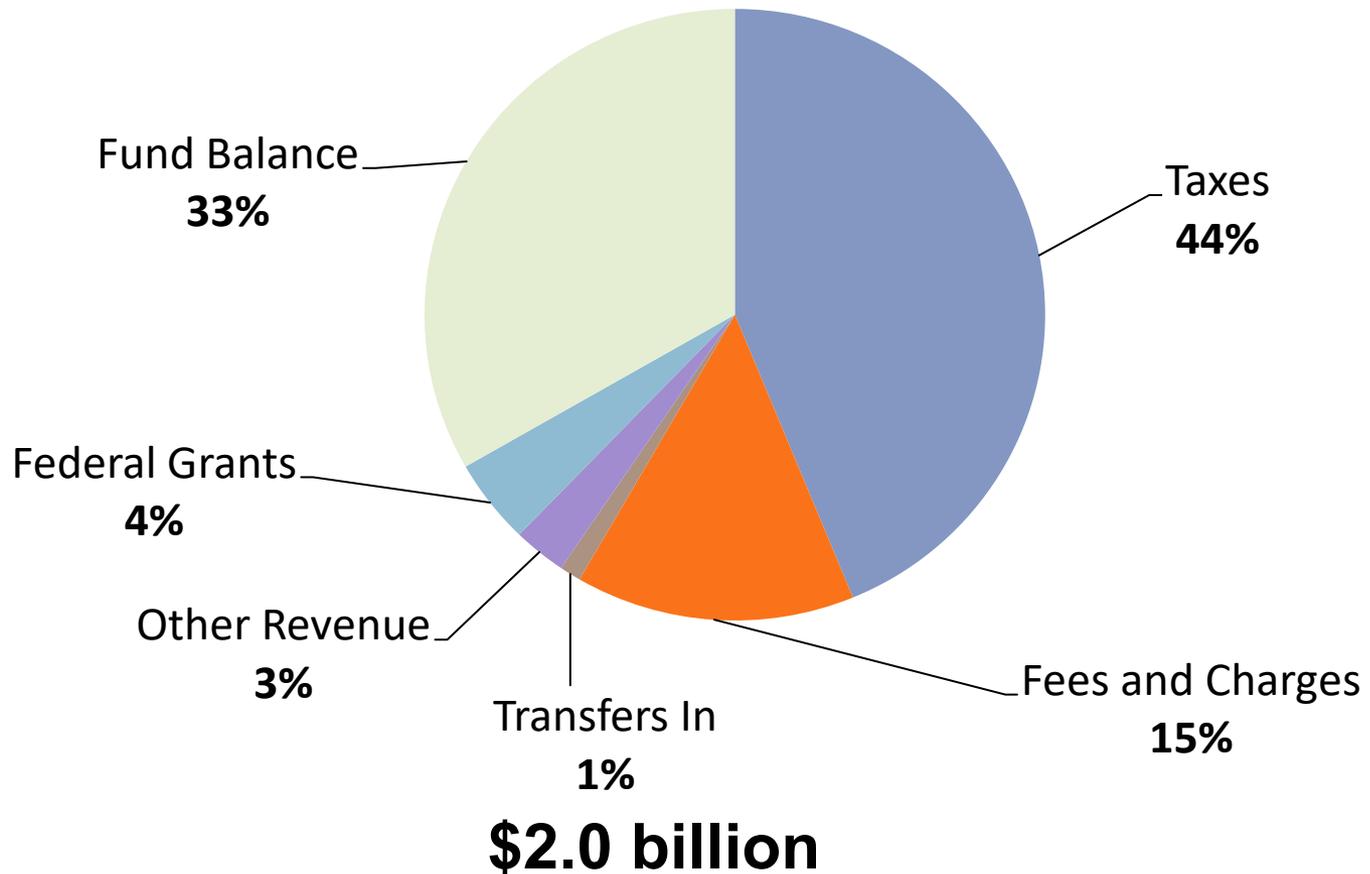
\*Does not include April 23, 2024, amendment

# Total City Positions By Year

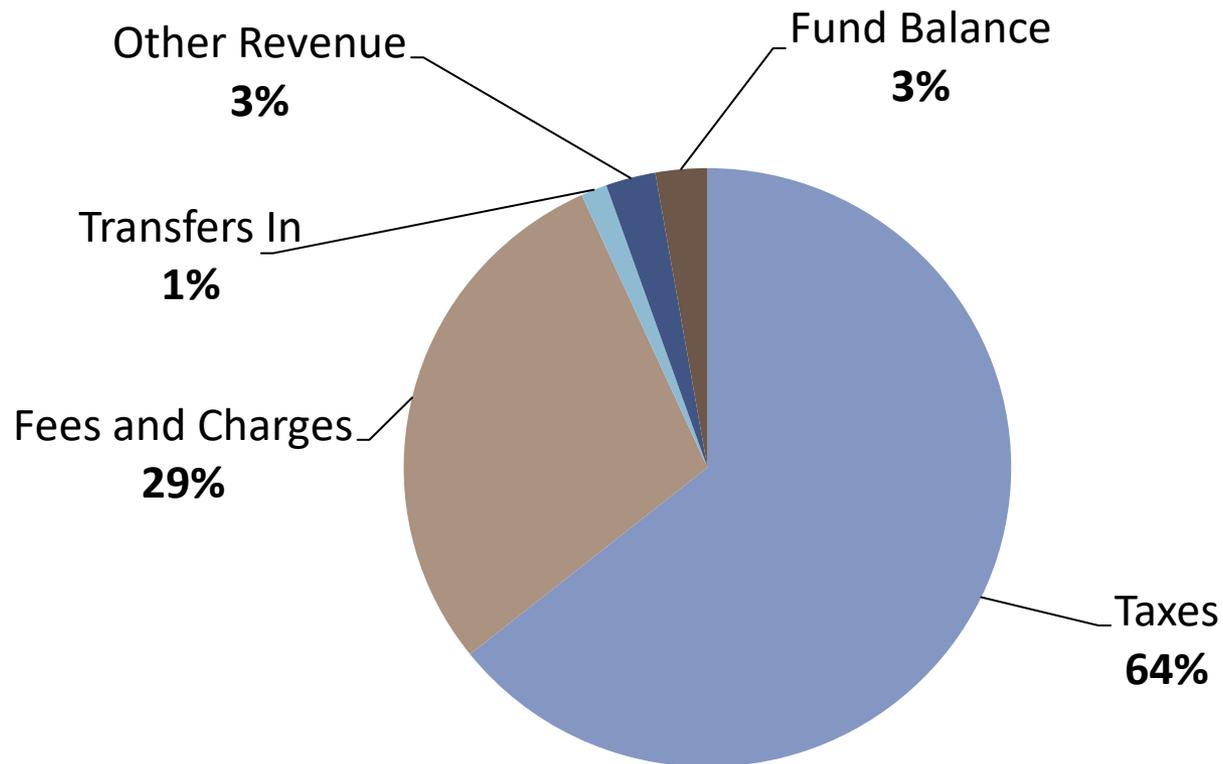


# Revenue Overview

# All Revenue

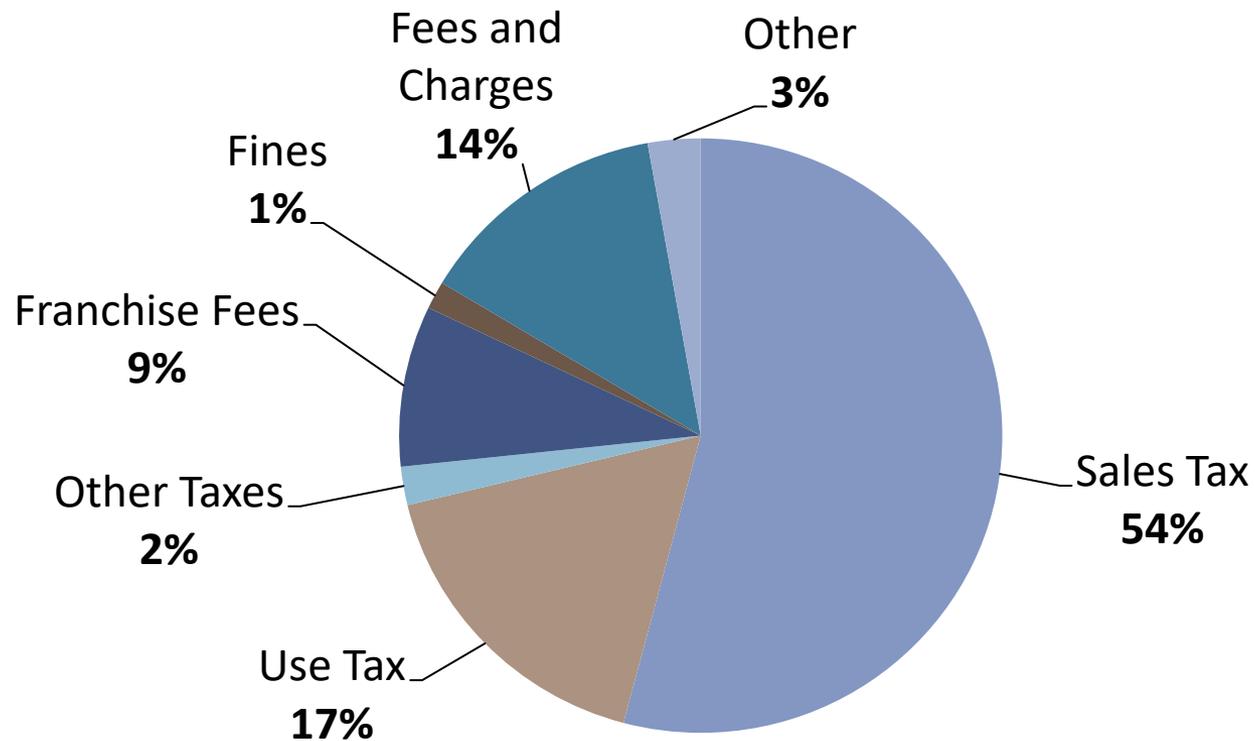


# Operating Revenue



**\$918.1 million**

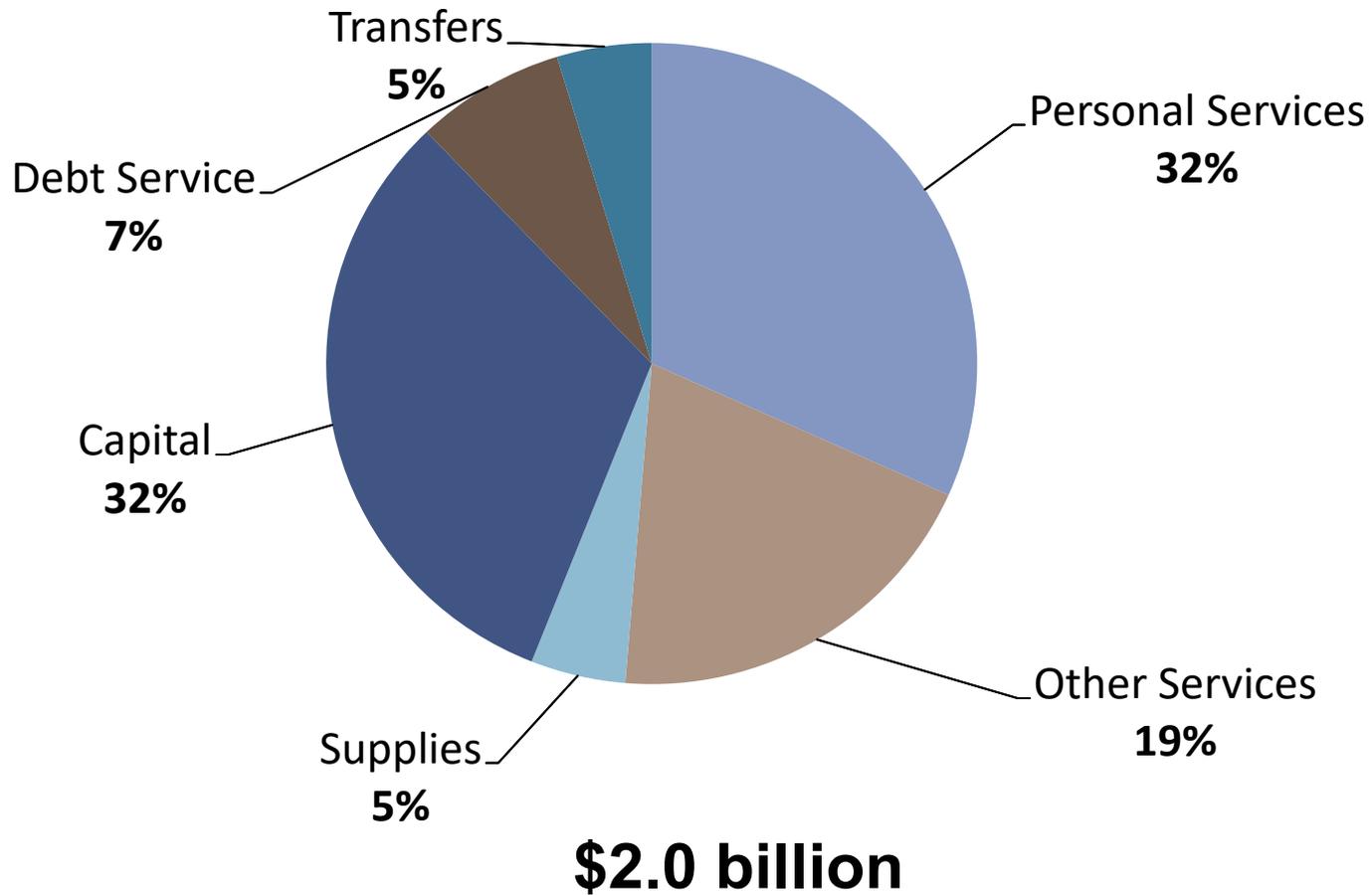
# General Fund Revenue



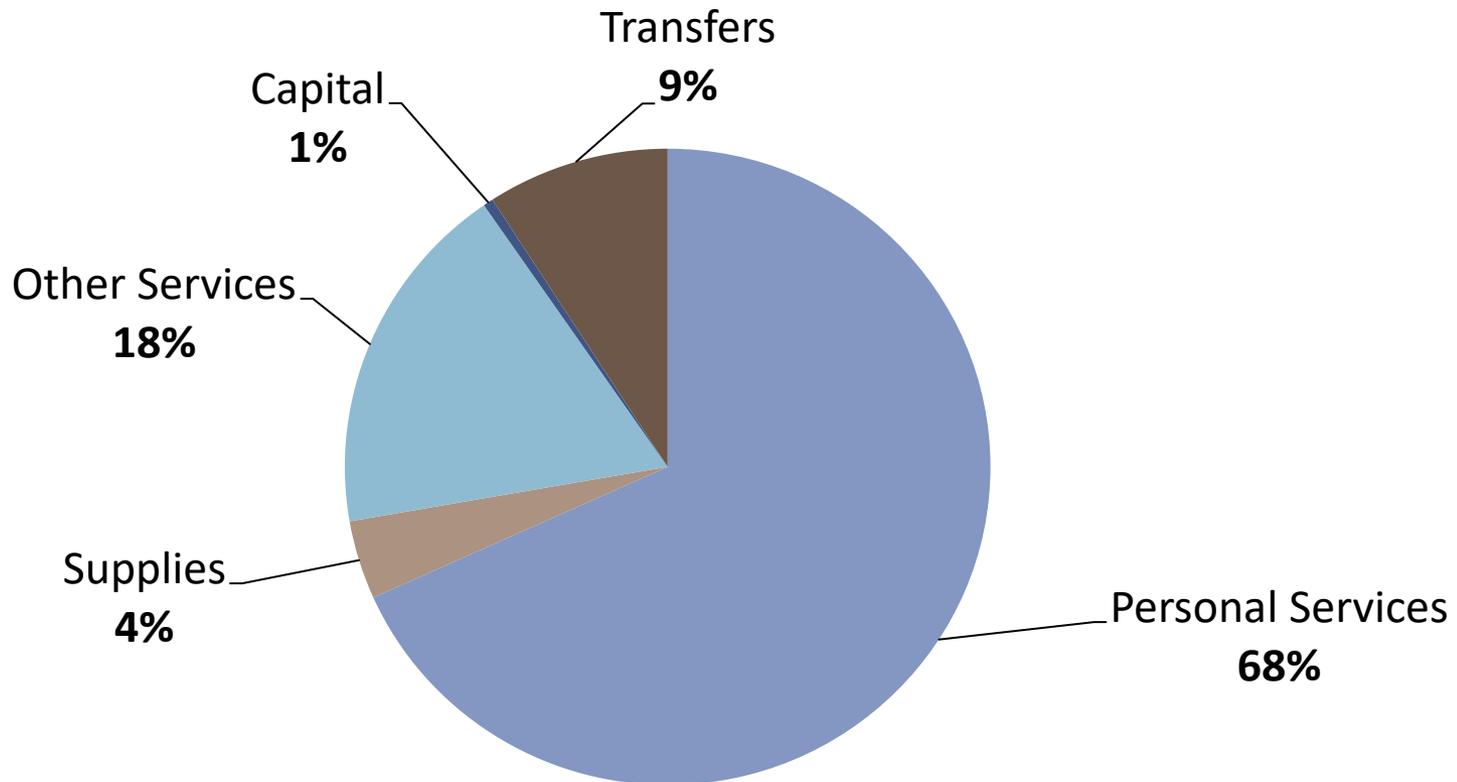
**\$615.2 million**

# Expenditure Overview

# All Expenditures

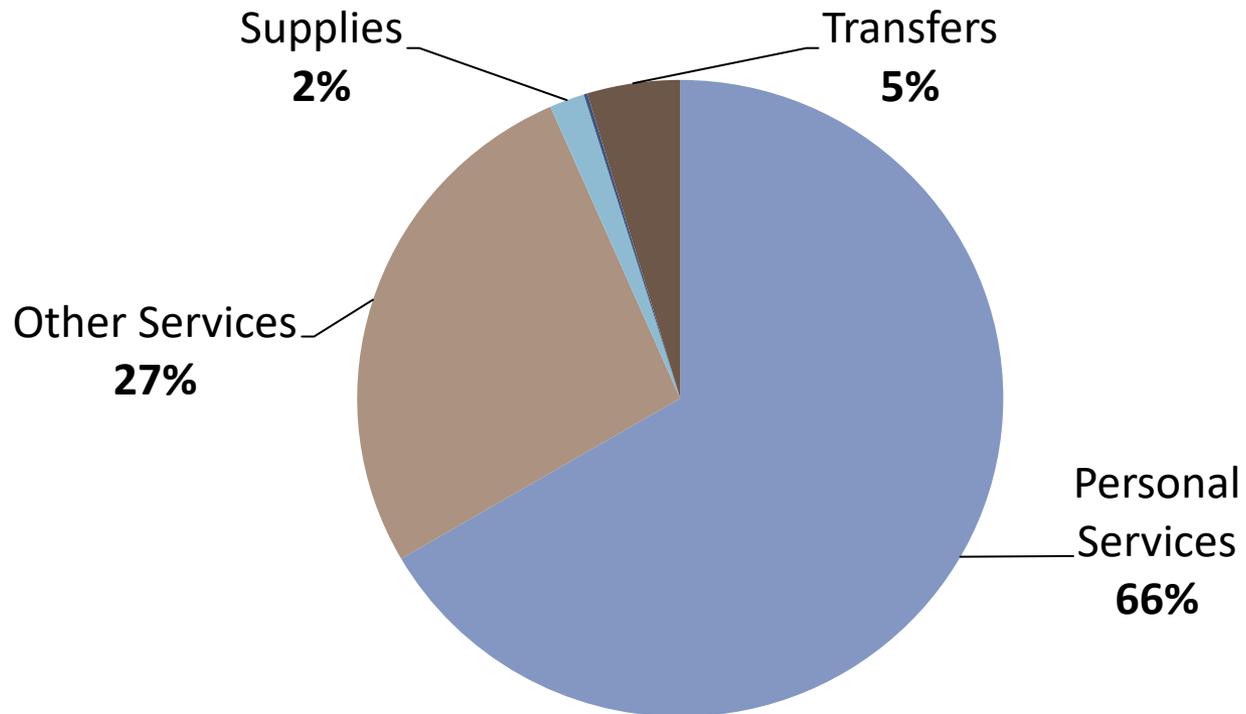


# Operating Expenditures



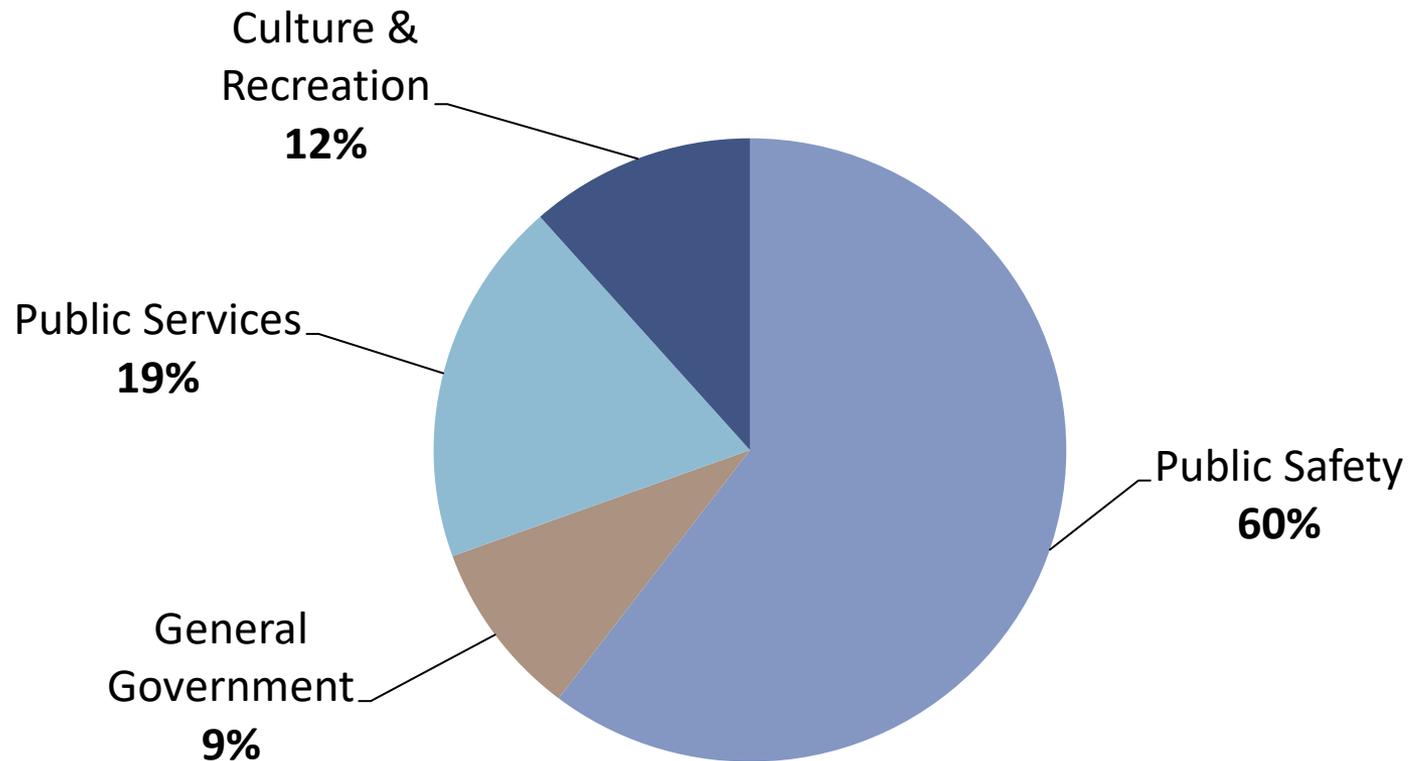
**\$918.1 million**

# General Fund Expenditures



**\$615.2 million**

# General Fund Expenditures



**\$615.2 million**

# FY25 Budget Highlights

## **PUBLIC SAFETY**

### **Fire Department**

- ▶ Adds 20 positions and equipment and supplies to implement the Crisis Response Program. This program is funded 70% out of General Fund and 30% out of the Opioid Settlement
- ▶ Adds 3 Fire Senior Dispatch positions funded by the Fire Sales Tax to address the increased workload
- ▶ Adds funding from the Fire Sales Tax fund for Firefighting training and technology - \$800,000

# FY25 Budget Highlights

## **PUBLIC SAFETY**

### **Police Department**

- ▶ Deletes 3 positions in its Civilian Support roles
- ▶ Reduces funding in miscellaneous line items throughout the Department – (\$1,191,822)
- ▶ Adds funding for supplies, equipment, and contingency for projected cost increases in the PSST - \$700,000

# FY25 Budget Highlights

## **PUBLIC SAFETY**

### **Municipal Court Department**

- ▶ Deletes Probation Officer funded in the Juvenile Justice Fund
- ▶ Deletes Office Clerk in Probation Services
- ▶ Deletes Office Coordinator in Probation Services
- ▶ Deletes Quality Control Coordinator
- ▶ Adds 2 Senior Customer Service Representatives

# FY25 Budget Highlights

## PUBLIC SERVICES

### Public Works Department

- ▶ Deletes net of 5 vacant positions
  - Customer Service Rep
  - Admin Coordinator
  - Safety Analyst
  - Civil Engineer 2
  - Concrete Finisher
- ▶ Reduces Asphalt material budget – (\$217,136)

### Development Services Department

- ▶ Deletes 3 vacant positions
  - Code Inspector
  - Unit Operations Leader
  - Business Intelligence Specialist

# FY25 Budget Highlights

## **PUBLIC SERVICES**

### **Public Transportation and Parking Department**

- ▶ Privatize Spokies service – (\$311,680)
  - (-1) position and program services
- ▶ Adds funding for increased costs in maintenance, operating, overtime, and contracts - \$1.9 million
- ▶ Add Administrative Specialist for RTA

# FY25 Budget Highlights

## **PUBLIC SERVICES**

### **Utilities**

- ▶ Adds SCADA System Analyst funded by the Tinker Air Force Base contract
- ▶ Moves \$1.9 million on City Operating Expenses to the Trust to consolidate similar expenses already funded in the Trust

# FY25 Budget Highlights

## CULTURE AND RECREATION

### **Parks and Recreation Department**

- ▶ Remove weekend cleaning services at reservable pavilions - (\$61,165)
- ▶ Repurpose Minnis Lakeview Center – (\$120,959)
- ▶ Repurpose Schilling Center – (\$172,213)
- ▶ Adds 3 positions and repair and maintenance funds for Woodson Park East Sports Complex - \$632,175

# FY25 Budget Highlights

## GENERAL GOVERNMENT

### **General Services Department**

- ▶ Deletes vacant Skilled Trades Worker
- ▶ Reduces Fuel budget – (\$236,000)
- ▶ Includes \$6.76 million in CIP for annual capital maintenance of City facilities and vehicles

# FY25 Budget Highlights

## GENERAL GOVERNMENT

### Information Technology Department

- ▶ Adds Systems Support Specialist II funded by Airports
- ▶ Reduces multiple line items for various licensing and wireless service – (\$408,000)
- ▶ Adds funding for FY25 contract increases - \$645,023

# FY25 Budget Highlights

## GENERAL GOVERNMENT

### **Finance Department**

- ▶ Adds Senior Buyer funded by Police
- ▶ Deletes 1 Office Coordinator position in Procurement
- ▶ Deletes Administrative Coordinator in Risk Management
- ▶ Deletes Municipal Accountant 1 in Accounting

### **Municipal Counselor's Office**

- ▶ Adds Assistant Municipal Counselor funded by Utilities

# FY25 Budget Highlights

## Also includes:

- ▶ \$1.2 million to implement task force recommendations
- ▶ MAPS 4 Program Fund budget increases from \$225.3 to \$367.6 million
- ▶ Continued implementation of ARPA and Emergency Rental Assistance 2 program

# Budget Process Standards

- ▶ **Oklahoma State Law**
  - The Municipal Budget Act
- ▶ **Government Finance Officers Association (GFOA) best practices**
  - Distinguished Budget Presentation Award





# Budget Book Overview

# Public Comment Process

- ▶ **April 30** – Budget Introduced and Department Presentations
  - Open 20-day comment period
- ▶ **May 14** – Department Presentations and public hearing
- ▶ **May 20** – End of public comment period
- ▶ **May 28** – Department Presentations and public hearing
  - Summary of comments presented to Council
- ▶ **June 4** – Regular Council meeting, public hearing and adoption

# Public Comment Process

## Ways to Comment

- ▶ Form on <https://vision.okc.gov/budget-feedback>
- ▶ E-mail to [budgetcomments@okc.gov](mailto:budgetcomments@okc.gov)
- ▶ Text to Action Center 405-252-1053
- ▶ Mail to City Clerk's Office:
  - Budget Comments c/o City Clerk
  - 200 N. Walker, 2nd Floor
  - Oklahoma City, OK 73102

## Budget feedback

Residents are invited to provide input on Oklahoma City's proposed budget for fiscal year 2024-2025.

Home / Budget feedback

### Understanding the City's budget



### Proposed budget documents and presentations



**FY 24-25 proposed budget book**  
PDF (2.54 MB)

### Budget adoption timeline

- ✓ **Departments create FY 24-25 budget for submission**

Departments start preparing their budgets in the fall and submit to the Finance Department's Budget Office on February 5, 2024. [Public Comment Process](#)
- ✓ **City Council Budget Workshop**

Topics included forecast indicators, the economic outlook, department issues, the revenue and expense forecast and the fiscal year 2024 budget outlook.
- ✓ **Department performance data review**

Departments review and update performance data from FY 23-24. **Departments' performance data can be viewed on our**

# FY25 Budget Overview

APRIL 30, 2024



The City of  
**OKLAHOMA CITY**