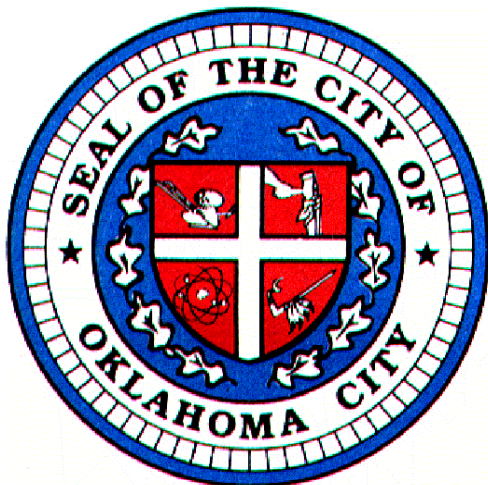


MISSION AND VISION STATEMENTS



MISSION STATEMENT

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

VISION STATEMENT

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified, and welcoming community.

Recently, a committee of diverse, enthusiastic, and committed City employees, representing virtually every department and work group in the organization, was convened to update the City's vision and mission statements. Many of the participants are included in the photo below taken on the day City Council adopted a resolution for the updated vision and mission. We thank them for their efforts.



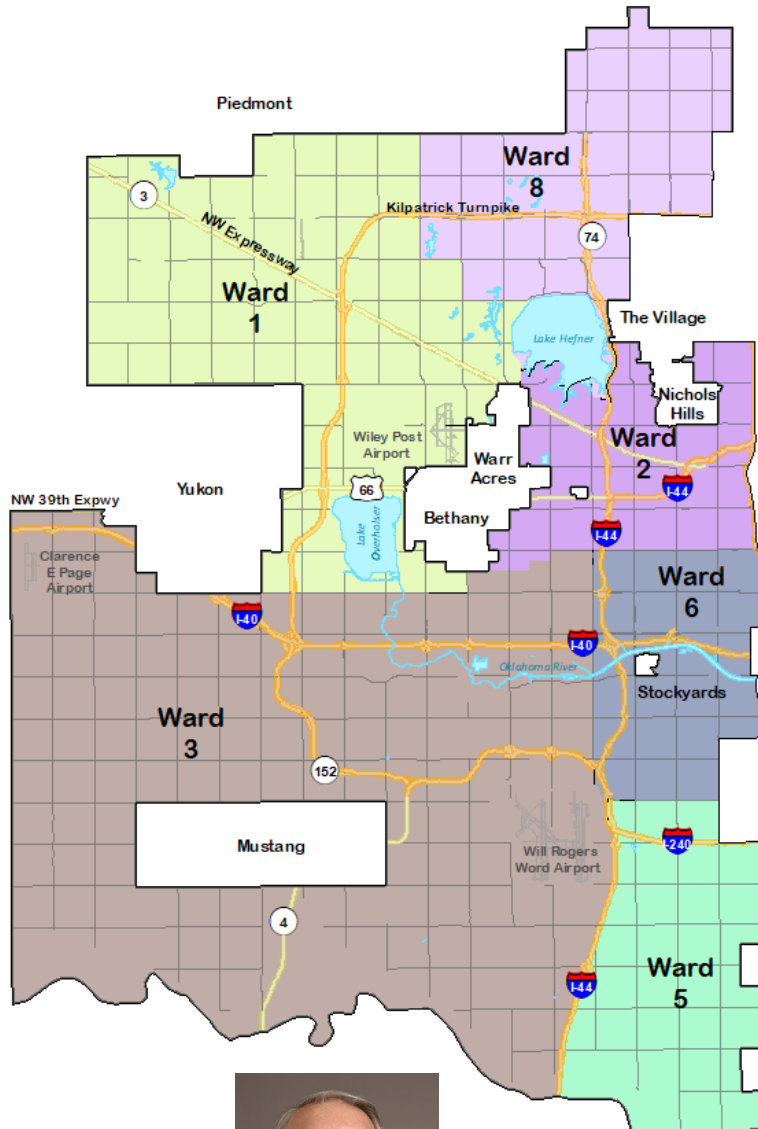
MAYOR, CITY COUNCIL AND WARD BOUNDARIES



Bradley Carter
Ward 1



Barbara Peck
Ward 3



Mark K. Stonecipher
Ward 8



James Cooper
Ward 2



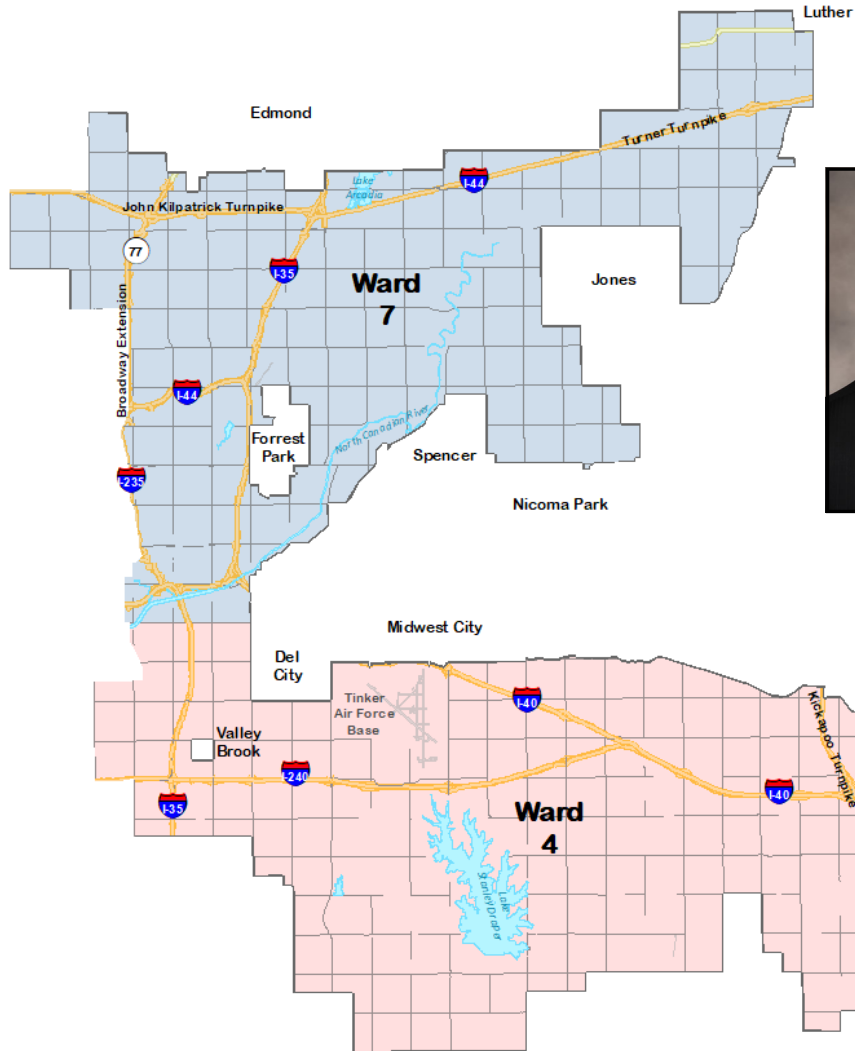
JoBeth Hamon
Ward 6



Matt Hinkle
Ward 5



Lee Cooper, Jr.
Ward 7



David Holt
Mayor



Todd Stone
Ward 4

READER'S GUIDE

The City of Oklahoma City is required by State law to adopt a budget on an annual basis. The City is also required to show three consecutive years of revenue and expenditure data. To comply with this law, the annual budget book reports the actual revenues and expenditures for the most recent completed fiscal year, the adopted budget including amendments for the prior fiscal year, and the proposed budget. The annual budget governs City programs and finances for the fiscal year, beginning July 1 and ending June 30.

This document contains six sections separated by divider pages and a second volume that contains detailed performance information. Major divider pages denote the content of each section. These sections are further segmented into sub-components. For example, the Departmental Budgets section has a divider page. The departments themselves are then presented in alphabetical order.

The following briefly describes the contents of each section of this year's Annual Budget Book:

- The Introduction section contains the City Manager's transmittal letter to the Mayor and City Council. This letter summarizes the adopted budget, links the budget process to City goals and objectives, and highlights significant functional changes from the prior year. This section also includes information about how the budget document is organized, vital statistics about the City, performance information, and an organizational chart.
- The Financial Summaries section includes an overview of the City's current and anticipated economic condition and provides revenue and expenditure information by fund and category.
- The Departmental Summaries section contains information about responsibilities and budget for each of the departments. At the beginning of this section, there is a Reader's Guide to explain the format used in the department budgets. Departments are listed alphabetically.
- The Fund Summaries section contains summaries of the adopted budget for each City fund. State Law requires the City to adopt the annual budget by fund or purpose and the City has chosen to budget by fund. A fund, for budgetary purposes, is an accounting entity used for segregating revenues and expenditures for specific purposes.
- The Capital Budget section highlights information pertaining to the City's Capital Improvement Plan and Debt Service. In general, projects or items are included in this section if they have a usable life of three years or more and cost in excess of \$50,000. Past and future Bond and Debt Service requirements are also described in this section.
- The Appendix section contains budget guidelines and controls that describe the legal and policy requirements associated with budget development and implementation. This section also includes the required statement of compliance with the City's financial policies and practices and a glossary of terms utilized in this document.
- The Performance Supplement section provides an in-depth look at the major issues being faced by departments, their strategies for dealing with those issues, and the strategic results they are tracking on each issue. In addition, the Supplement provides a listing of all performance measures for each department.

MESSAGE FROM THE CITY MANAGER



The City of OKLAHOMA CITY

THE HONORABLE MAYOR AND CITY COUNCIL:

Allow me to present to you the proposed Fiscal Year 2025-2026 (FY26) budget. This year is the 2nd year in a row where sluggish revenue growth triggered a reduction request for departmental budgets. I'm sympathetic to our Department Heads as back-to-back reduction years are especially difficult to navigate; however, I am proud of the thoughtful work they put into this year's proposed budget as they completed the difficult task of balancing budget reductions with continuing to provide high levels of service to our residents.

The FY26 budget totals \$2.0 billion, which is an increase of \$29 million compared to the Fiscal Year 2025 amended budget. The increase in total budget does not provide an accurate representation of next year's budget without a little more explanation. While the total budget is increasing, that increase is being driven primarily by increases in the non-operating funds such as MAPS 4 and Debt Service. Operating funds, on the other hand, are decreasing \$8.7 million.

The General Fund is the City's primary operating fund and is budgeted at \$611.9 million, a decrease of \$3.2 million (0.5%) compared to FY25's amended budget. The budget includes funding for 5,090 full-time positions, which is a decrease of 27 positions from FY25 total. It should be noted that 20 police officer positions were also frozen. They are still included in the count above but lack the funding to fill the positions, effectively reducing the funded position count to 5,070.

Budget Development

As always, revenue sets the stage for the budget process. That dynamic is more pronounced this year than in others, due to the significant expected shortfall in our revenue estimates projected for FY26. This year's sales tax is running at less than 1% growth, with the next projected to grow at under 2%. Supporting revenues, such as franchise fees, have also retracted in the current year, leaving us several million under projection in FY25. Meanwhile, expense line items have increased across contract services, supplies, and most notably our personnel costs.

In other years, a moderate growth rate might leave some room for program improvements alongside necessary reductions. That was not the case for FY26. Departments were asked to reduce their budgets by 4.5% in most cases and 1.5% for Police and Fire. These savings were necessary to close a gap of over \$10 million from our preliminary budget estimates.

A full discussion of our various revenue sources can be found in the Revenue Summary section of the budget book on page B-2.

The City has retained its top-tier AAA rating from both Standard & Poor's and Moody's on our 2025 General Obligation Bonds. This rating allows the City to issue debt at the best possible terms, which

MESSAGE FROM THE CITY MANAGER

provides additional resources of more than \$100 million annually to streets, buildings, and other infrastructure across OKC. In addition to the direct cost savings of carrying a AAA rating, I would assert that there is an equally valuable benefit to the City derived from the prudent management practices and financial policies necessary to achieve it.

Better Streets, Safer City

Collections ended March 31, 2020, for the temporary one cent Better Streets, Safer City Sales Tax, but projects are expected to continue as these funds wind down. Collections in the fund totaled over \$263 million. Work will continue in FY26 with a budget of \$43.6 million for projects that have already begun and those that have been identified by the Citizens Advisory Board.

MAPS 3

Approved by voters in 2009, MAPS 3 is a \$777 million capital improvement program. MAPS 3 has funded construction of the Oklahoma City Streetcar, RIVERSPORT Whitewater Facility and rowing infrastructure on the Oklahoma River, the Bennett Event Center at the Oklahoma State Fairgrounds, Scissortail Park, several senior health and wellness centers, and trails and sidewalks throughout the city. In FY25, the remaining funds and interest earnings are budgeted for a total of \$24.5 million to complete projects already underway.

MAPS 4

This will be the fifth-year that the one cent General Fund sales tax is collected in the non-operating portion of the General Fund and transferred to the MAPS 4 Program Fund where the various projects will be funded. The MAPS 4 Implementation Plan was adopted by City Council on September 14, 2021, and guides the timing of all 16 projects. With sales tax performance higher than forecasted since collections began in April of 2020, Council approved a revised implementation plan on Aug. 16, 2022, that increased projected funding by \$100 million. The FY26 budget for the MAPS 4 Program is \$434.1 million as projects from each of the 16 categories start to enter into the construction phase this fiscal year.

Major Budget Changes

This year required reductions across most departments. Many of the departments proposed reductions to vacant positions, reductions in non-critical line-item expenses and finally filled positions to achieve the necessary cuts. I will address many of these changes here organized by function and department, but more detail on the changes in each department can be found in Section C of the budget book.

Public Safety

Public Safety is an essential primary function of the City and accounts for almost 61% of the General Fund.

The Fire Department deletes 15 uniform positions, removing the 2nd engine from station 1 from service. It also adds two Recovery Support Specialists and two Mobile Integrated Health Responders to further implement the Alternative Response Team Program. Lastly it adds one Human Resources Business Partner to support employee training and related needs.

MESSAGE FROM THE CITY MANAGER

In addition to position changes, the FY26 Fire budget also includes \$1.7 million in funding toward a new fire station and remodeling costs, from the Fire Sales Tax Fund.

The Municipal Court Department deletes a net of five positions.

- Deletes Lead Customer Service Representative
- Deletes Municipal Court Clerk
- Deletes Office Clerk
- Deletes two Senior Customer Service Representatives

The Police Department freezes 20 uniform positions in FY26. In addition to position changes, the FY26 Police budget also includes \$8.6 million in funding toward capital construction and remodeling costs and additional funding for services and supplies, from the Police Sales Tax Fund.

Public Services

Public Services, at 19% of the General Fund budget, are the functions most residents interact with on a regular basis and that are used to plan, construct, maintain, and operate the City's infrastructure. Public Services are a top priority from our annual resident survey.

The Airports Department's budget concerned itself with updates to its exiting positions to achieve better alignment with the current type and amount of work. It proposed a few changes in position type, that ultimately netted to zero positions added and deleted.

The Public Works Department deletes two positions. Those include a vacant Office Administrator from Traffic Services and a vacant Construction Project Manager from its Infrastructure Program.

The Development Services Department reduces two positions across its different divisions:

- Deletes a vacant Code Technician from the Plan Review Program
- Deletes a vacant Unit Operations Leader from the Permits and Licensing Program

The Planning Department did not make major changes to its line-item budget but instead proposed a continuation of the prior years fee study recommendation, which were able to account for in the next fiscal year's budget plan.

The Public Transportation and Parking Department achieves its budget target through the in-sourcing of the Streetcar, which is expected to save \$1.34 million. It additionally eliminates Route 019 to the Mary Mahoney Health Center which lost support from Oklahoma County due to Senate Bill 1931, saving \$270,690. Embark also reduces the operational hours for Route 024 for a savings of \$148,353.

The Utilities Department was not required to make budget reductions due to its dedicated funding from rate payers. It adds two Facility Plant Mechanic II positions and increases services and supplies by \$2.1 million.

MESSAGE FROM THE CITY MANAGER

Culture and Recreation

The next largest function in the General Fund is culture and recreation at 10.7%. Within the Parks and Recreation Department budget is where several public-private partnerships are funded such as the City's operations contracts with the Civic Center Foundation, Myriad Gardens Foundation, Scissortail Park Foundation, RIVERSPORT Whitewater Facility and the First Americans Museum. Other contracts funded through the non-departmental budget fund operations at the Paycom Center and the Oklahoma City Convention Center.

The Parks and Recreation Department removes two positions from the Recreation Program that will reduce availability of programming for our residents. To achieve it remaining targets, it proposes to reduce contract labor for park mowing and cleanup. The department also proposes to reduce maintenance at its soccer fields and shift some of its security costs to the Special Purpose Fund.

General Government

General Government is the smallest function in Oklahoma City's General Fund at 9.2%. This function encompasses central services of Information Technology, General Services, Finance, and Human Resources as well as offices that report directly to the City Council - the City Manager's Office, Municipal Counselor's Office and the Office of City Auditor.

The City Manager's Office reduces a net of two positions. The Public Information and Marketing division adds a Senior Program Manager to assist with communication and community engagement. While the Metropolitan Area Projects (MAPS) Office deletes 3 administrative positions that are not currently needed.

The Finance Department deletes two positions from its Risk Management and Accounting functions. Specifically, a vacant Safety Specialist position and a vacant Municipal Accountant II are deleted respectively.

The General Services Department deletes two positions including a Building Maintenance Mechanic and Fuel system technician.

The Human Resources Department adds revenue from Oklahoma City Municipal Facilities Authority to the Total Rewards Program to fund a total of two Employee Benefits positions. It also deletes a vacant Public Information and Marketing Specialist in the Talent Acquisition program

The Information Technology Department adjusts line-item budgets for training, licensing, and maintenance of various systems to achieve target.

The Municipal Counselor's Office deletes a legal secretary to meet its requested budget target.

Council Strategic Priorities

The City Council Priorities provide guidance for department business plans and budget preparation.

MESSAGE FROM THE CITY MANAGER

The City Council's Strategic Priorities are:

- 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

The full descriptions of these priorities and the results used to monitor progress in each area are discussed on page A-10.

The most recent resident survey returned updated priorities from our residents. Homelessness became the number one resident issue, followed by improving streets, and then traffic flow, with Policing falling out of the top 5 issues for the first time. To meet this need we have invested in comprehensive programs to address homelessness over the last few budget cycles through our Key to Home Program, as well as through the hiring of key positions to coordinate a unified response with our nonprofit partners and other agencies. Streets and traffic flow are expected to be major components of the upcoming General Obligation Bond package that will be brought to our residents for consideration later this year. Satisfaction with overall city services continues to be high compared to our peers.

Compliance with Budgeting and Financial Planning Policies

City Council has adopted policies to guide financial planning and budget decisions. A summary of these policies can be found online at <https://www.okc.gov/departments/finance/policies> and a table addressing policy compliance is on page F-20.

Conclusion

In last year's budget planning process, we prepared for an economic slowdown but remained optimistic that there may be a return to growth for at least a portion of the year. That optimism, while based on the best information at the time, did not materialize as we had hoped. This year's budget is a response to that reality. Despite this, I'm encouraged that we were able to absorb these necessary cuts, while minimizing reductions to our service levels. Likewise, we were able to avoid all but a couple of reduction in force, as most cuts were made to vacant positions and non-personnel line items. This strategy, in addition to mitigating disruption to our staff members, also positions the city for a return to peak service levels when our revenues rebound, by retaining our workforce and institutional knowledge.

Respectfully submitted,



Craig Freeman

COUNCIL PRIORITIES AND KEY RESULTS

In October of 2017, the Oklahoma City Council met to identify the major issues confronting the City over the next two to five years. They reviewed and updated previously established Council Priorities and the progress indicators or key results that the City should achieve in order to successfully address the identified issues. The following are the Council Priorities and Progress Indicators adopted by the City Council and the departments which most directly align with those priorities and progress indicators.

Preamble

Our priorities are grounded in the lessons of the City's history and the values of inclusiveness, mutual respect and self-reliance that are the hallmarks of our future. We will be responsive to our residents' needs as we address these priorities and continue to deliver what we promise. Our focus is to improve the quality of life for every Oklahoma City resident.



Promote safe, secure, and thriving neighborhoods

Neighborhoods are the building blocks of a great city and residents expect safe neighborhoods that provide a high quality of life. We will continue to promote strong and safe neighborhoods by providing public safety services, effective code enforcement, and support for neighborhood revitalization efforts. We will work with our partners to support education initiatives that encourage strong neighborhood schools.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
Police	% of person crimes cleared by arrest, prosecution or other means	52%	47%	70%	60%
	% of property crimes cleared by arrest, prosecution or other means	29%	31%	30%	30%
	% of residents who report they feel safe	60%	50%	60%	60%
	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	60%	59%	80%	80%
Fire	% of emergency incidents responded to within 7 minutes	70%	70%	80%	80%
EMSA	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	89%	89%	80%	80%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	65%	69%	65%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	80%	80%	75%	75%



Continue to pursue social and criminal justice initiatives

All people deserve to be treated with dignity, fairness, and respect. Pursuit of these values provides unity within our community to move our City forward and place us at the forefront of communities which seek the betterment of all people. We will ensure equitable justice through continued criminal justice system reform and increased engagement with residents and community groups. We will support our partners and promote access to social services that facilitate a better future for those in need.

PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
Police	% of residents who report they feel safe	60%	50%	60%	60%
	% of officers who have received procedural justice training	100%	100%	100%	100%
	% change in the number of people incarcerated for municipal charges	22%	22%	0%	0%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	9,878	9,612	2,500	2,500
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,838	1,838	1,200	1,200
	# of federally assisted affordable rental housing units	11,673	11,673	9,022	10,500



Uphold high standards for all City services

City services have a direct and immediate impact on residents and are essential to the quality of life in our city. The interactions residents have with City employees influences opinions of City government and the value they receive for the taxes and fees they pay. Maintaining high standards for City services is essential to maintaining the positive reputation Oklahoma City has and helps make Oklahoma City an attractive place for businesses to locate. With a commitment to providing quality customer service, we will continue to follow best practices in achieving and exceeding expectations for effective service delivery.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
City Manager's Office	% of residents satisfied with the quality of City Services	75%	66%	75%	75%
	% of service requests received through the Action Center acted upon within 10 working days	94%	91%	96%	96%
Utilities	% of wastewater overflow/backup calls responded to within one hour	96%	95%	95%	95%
	% of water emergencies (main/service line breaks) responded to within one hour	95%	97%	95%	95%
	% of scheduled solid waste routes collected by 5:00 pm	93%	94%	95%	95%
Public Works	% of pothole repairs within 5 calendar days of work order issued	66%	69%	80%	80%



Enhance recreation opportunities and community wellness

Providing quality recreational opportunities, communicating more effectively with the public about the options available, and working with our partners to promote healthy living are important for the wellbeing of our community. To provide convenient and attractive options for residents, our parks and recreation facilities will be well maintained and provide a wide variety of recreational offerings that appeal to all of our residents.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
Parks and Recreation	% of residents that report regular leisure time physical activity	51%	68%	70%	70%
	% of residents within ½ mile of a recreation facility, trail or park	75%	76%	78%	78%
	% of residents satisfied with maintenance of City parks	75%	66%	75%	65%
	% of residents visiting a park and/or participating in a park program	80%	73%	80%	80%



Develop a transportation system that works for all residents

A transportation system that gets people where they need to go in a timely manner and accommodates various means of mobility is necessary to connect residents and businesses. Improving the condition of streets is one of the top priorities of our residents and will continue to receive significant investment in the coming years. We are making strides to become more pedestrian and cyclist friendly through better planning, design, and construction of complete streets, sidewalks, and trails. There is also a growing interest in improving public transportation within Oklahoma City and the central Oklahoma region. Regional solutions and funding for public transportation are a prerequisite to effectively serve the region and maximize the effectiveness of the system. Attention to new developments in transportation, such as autonomous vehicles, is needed to ensure Oklahoma City is ready to benefit from the coming changes.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
Public Works	% of residents satisfied with the condition of major City streets	67%	67%	45%	45%
	# of miles of sidewalks constructed	2.05	2.60	5.00	5.00
Parks and Recreation / MAPS Office	# of miles of trails constructed	16.25	4.02	2.00	2.00
Public Transportation and Parking	# of bus passengers per service hour	13.79	13.22	12.48	12.57
	# of EMBARK bus service hours	196,984.56	206,171.11	236,150.00	215,964.00
	Average EMBARK frequency (minutes) during peak hours	33	32	30	30
Planning	Average commute time (minutes) in Oklahoma City	22.1000	22.1000	22.5000	22.5000



Maintain strong financial management

Prudent financial leadership will allow us to continue to meet resident needs and maintain resident confidence as we uphold our commitment to manage cost growth within available revenues. Expanding the revenue base through greater diversification of revenue sources will help the City meet the needs of our residents as the City grows. We expect sound financial leadership from elected, appointed, and professional City staff.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	22.00%	22.00%	22.00%	22.00%
	% of General Fund revenue from Sales and Use tax	72%	72%	65%	65%



Encourage a robust local economy

A strong economy that supports job creation and improves the local tax base is fundamental to our growth. To make Oklahoma City an attractive option for current and future residents and businesses, we will encourage a high quality of life for residents and promote a pro-business environment that makes it clear we value the contribution of a strong business community. We recognize the need to foster innovation and embrace technological advances to move our City forward.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY25			
		FY24 Actual	Estimate	FY25 Target	FY26 Target
Finance	# of people employed	750,009	749,731	708,453	708,453
	Average weekly earnings	1,102	1,123	1,043	1,102
Airports	# of enplanements at Will Rogers World Airport	2,257,439	2,390,688	2,384,000	2,305,000

Location of Performance Measures in Performance Supplemental that Influence Council Priorities



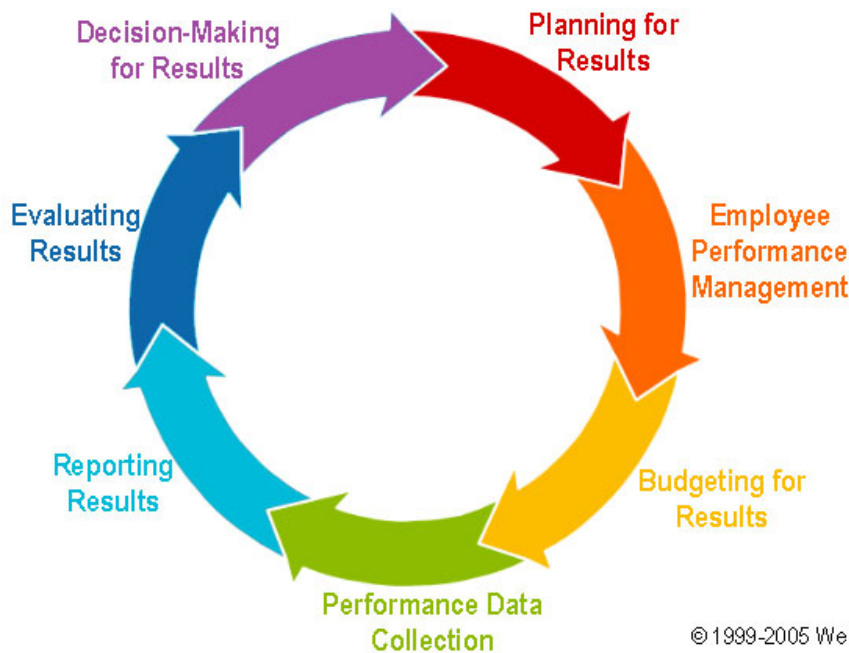
	Safe and Thriving Neighborhoods	Social and Criminal Justice	High Standards for City Services	Recreation and Community Wellness	Transportation System	Strong Financial Management	Robust Local Economy
Airports							G-3 to G-9
City Manager	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23	G-16 to G-23
Development Services	G-24 to G-29						
Finance						G-30 to G-37	G-30 to G-37
Fire	G-38 to G-45						
Parks				G-79 to G-88			
Planning	G-89 to G-97	G-89 to G-97			G-89 to G-97		
Police	G-98 to G-105	G-98 to G-105					
Public Transportation & Parking					G-106 to G-113		
Public Works			G-114 to G-123		G-114 to G-123		
Utilities			G-124 to G-133				

LEADING FOR RESULTS AND THE BUDGET PROCESS

Leading for Results (LFR) is the “way we do business.” What this means is that the City uses a performance management system for all City departments, linking department operations to a Strategic Business Plan. The Strategic Business Plan is then organized into programs, with each program having an established budget and family of performance measures. The performance measures are used to set department goals and measure progress in achieving those goals using the resources allocated to programs. The entire process is focused on the benefit received by the customer (residents). Leading for Results provides better information to decision makers, which in turn helps them determine how to allocate resources.

The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental operations. The graph below illustrates the performance management process. As the arrows indicate, each step is critical and flows into the next, which creates a continuous cycle.

DELIVERING WHAT WE PROMISE



THE LFR PERFORMANCE MANAGEMENT SYSTEM

PLANNING FOR RESULTS:

Focuses the department on long-term (2-5 years) strategic goals and operational results by building a Strategic Business Plan. Department business plans are summarized in each department section of the budget book and are available at www.okc.gov/departments/finance/financial-and-budget-reports.

THE STRATEGIC PORTION OF THE PLAN:

Begins with an assessment of the future where departments identify the biggest challenges impacting them and their customers over the next 2-5 years. These challenges are then refined into Issue Statements which help the department clearly communicate what the trend is that they are facing and the consequences of the trend if not addressed. Once the Issue is clearly stated, departments develop Strategic Results which are typically stretch goals that, if achieved, will demonstrate the department's ability to respond to the challenges they identified as Issue Statements. Strategic Results are specific, measurable, and describe what the customer will experience.

THE OPERATIONAL PORTION OF THE PLAN:

Organizes the services each department provides around results for customers. Similar services are grouped into programs and each program has a "Family of Measures." Similar programs are organized into lines of business. This organization serves as the structure for the City's Performance-Based Program Budget. All programs engaged in delivering and reporting performance are structurally aligned to Strategic Business Plans.

EMPLOYEE / CONTRACTOR PERFORMANCE MANAGEMENT:

Links the organization's goals and performance measures to executive, employee, and contractor performance plans so that work unit efforts can be aligned to the organization's strategic and operational results.

BUDGETING FOR RESULTS:

Structures the budget around programs and lines of business and the results generated for customers, integrating results, and cost information to improve resource allocation decisions by both departments and policymakers.

PERFORMANCE DATA COLLECTION:

Provides the means by which Oklahoma City can accurately capture and review performance information to assist in decision-making and focusing on performance and results.

REPORTING RESULTS:

Provides clear, concise performance reports on the results being achieved for the community, policymakers, and employees, thus demonstrating accountability for the investments residents make in their government.

EVALUATING RESULTS:

Compels a thoughtful examination of performance data to highlight opportunities for service level improvements and improved customer experiences.

DECISION-MAKING FOR RESULTS:

Deploys performance data at all levels to ensure that decision makers (policy level, enterprise, strategic, and operational) can make more informed decisions, resulting in improved customer experiences and continued confidence by residents in government.

LEADING FOR RESULTS AND THE BUDGET PROCESS:

The budget addresses step three in the Leading for Results process. Each department reports performance data for a family of measures which are included in the performance data volume of this document.

KEY TERMS IN THE LEADING FOR RESULTS PROCESS

- **Issue Statements:** (Issues): Identify the critical trends that will impact the department and customer over the next 2-5 years.
- **Strategic Results:** 2-5 year goals that, if achieved, demonstrate how the department is proactively responding to issues.
- **Strategy:** The actions a department plans to take to achieve a strategic result.
- **Line of Business:** A collection of programs in a department with similar purposes.
- **Program:** The smallest section of a department organized around services provided and results customers receive.
- **Family of Measures:** The set of performance measures for an individual program. A primary focus being on the Result measures (or outcomes) that demonstrate the benefit the customer receives from the program. The remainder of the Family of Measures includes Output, Demand, and Efficiency measures.

FY 2026 BUDGET DEVELOPMENT PROCESS

HOW THIS BUDGET WAS PREPARED

This budget is the result of a year-long strategic and financial planning process. In addition to the budget itself, this process generates a capital improvement plan and budget for the three trusts for which the Mayor and City Council serve as trustees. The timeline on the next page describes the schedule and the major actions taken.

The planning process began with preliminary revenue and expenditure estimates, which were used to guide budget development and ensure alignment with long-term fiscal goals.

DEPARTMENTAL BUDGET SUBMISSIONS

The budget documents were distributed to all departments in December with instructions for preparing their budgets. Departments submitted their budgets to the Office of Management and Budget (OMB) and included in these submissions were any requests for additional resources.

CITY MANAGER'S REVIEW

During February and March, the Office of Management and Budget analyzed the proposed budgets submitted by the departments. Recommendations were discussed with the departments and the City Manager's Office made decisions regarding proposed changes to the budgets. After the budget review process, revenue projections were revisited using the nine months of actual data that was then available. As revenue and expenditure projections were fine-tuned, final decisions were made regarding the City Manager's recommended budget. The result was the submission of the proposed budget to the City Council.

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Tritima Jackson
Management & Budget Analyst

Michelle Nance
Management & Budget Analyst

Brandi Wolfskill
Management & Budget Analyst

Budget Calendar For Fiscal Year 2026

November 2024	OMB begins process of estimating FY26 revenues.
November 2024	OMB prepares Human Resources cost worksheets and budget preparation reports.
December 2024	City Manager establishes budget targets.
December 2024	OMB conducts budget training classes and distributes operating budget instructions.
February 2025	OMB hosts the City Council Budget Workshop. The Five-Year Forecast is presented to Council. Departments submit operating budget and capital requests to OMB. OMB begins review of departmental budget requests.
March 2025	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
April 2025	City Manager reviews budget submissions. OMB prepares proposed budget document.
April-June 2025	Annual budget introduced on April 29. City Council holds public hearings and considers the proposed budget on April 29, May 13, and May 27. City Council adopts the budget on June 3. OMB files adopted Annual Budget with State Auditor and Inspector by June 30.
July 2025	FY 2026 Adopted Annual Budget becomes effective July 1.

OVERVIEW OF OKLAHOMA CITY

The City of Oklahoma City is the capital of the State of Oklahoma and is the second largest municipality by land area in the contiguous United States, with a total area of 620.4 square miles. The city's 2024 population was estimated at just over 730,000, and the metropolitan statistical area's (MSA) population was estimated at 1.5 million. The population of the MSA has grown 1.1% since 2023, which matches the national average for counties with population of over 100,000.



With an unemployment rate of 3.4% in January 2024, the area represents the 56th lowest jobless rates in the nation among large metro areas with a population greater than 1 million.

Oklahoma City has been a transportation and commercial center in Oklahoma since before statehood in 1907. During the famous Oklahoma Land Run of 1889, the city was settled in a single day when nearly 10,000 pioneers staked out territory in what is now Oklahoma City. With the combination of settlers and the large number of Native American nations in the area, many of whom were transplanted from their homes further east, Oklahoma City has developed a unique and complex cultural identity.

Incorporated in 1890, the City of Oklahoma City has had a Council-Manager form of government since 1927. In 2018, voters elected David Holt as their next mayor and then Mayor Holt was re-elected in 2022. Mayor Holt heads a Council of eight members, each elected by ward. In addition to ongoing efforts to improve the quality of life in Oklahoma City, recent initiatives have focused a commitment to public safety, neighborhoods, criminal and social justice, financial management, economic growth, recreational services, and transportation.

INTRODUCTION

Historically, Oklahoma City's economic base has been closely tied to the energy and agricultural markets. Today, the city's economic base is more diversified and is seeing growth in the health and technology industries, while remaining a regional center for education and government. Some of the largest employers in the MSA include the State of Oklahoma, Tinker Air Force Base, Oklahoma State University, the University of Oklahoma, and the City of Oklahoma City. Companies with headquarters in Oklahoma City include ONEOK, American Fidelity, BancFirst, Chesapeake Energy, Continental Resources, Devon Energy, Dolese Bros. Co., Hobby Lobby Stores, INTEGRIS-Deaconess Hospital, INTEGRIS Health, Love's Travel Stops & Country Stores, OG&E Energy Corp, Mercy Hospital, MidFirst Bank, Paycom, and SSM Health Care of Oklahoma.

Vital among the City's assets are ample water supplies and its central location. Interstate highways I-35 North/South, I-40 East/West, and I-44 converge in Oklahoma City and provide transportation links to the rest of the nation. The new I-40 Crosstown Expressway relocation, which opened in 2013, allows faster travel by incorporating 10 lanes of traffic. These ground transportation routes, together with the OKC Will Rogers International Airport, make the city a regional transportation hub.

In December 2023, the City's voters approved the newest generation of MAPS, funding for a new downtown arena, securing Oklahoma City as the home of the OKC Thunder beyond 2050. The new arena will be funded by a 72-month, one-cent sales tax. Funding will start when the MAPS 4 tax ends.



In December 2019, the City's voters approved MAPS 4. MAPS 4 is an eight-year, temporary sales and use tax which will generate \$978 million to fund sixteen projects across the metro area. MAPS 4 has a broad focus on an array of human and community needs, such as homelessness and family justice, in addition to capital improvements, including a multi-purpose stadium, the Clara Luper Civil Rights Center and a new fairgrounds arena. As preparations for these

new projects have been made, the City celebrated the completion of a remaining MAPS 3 project with the opening of Scissortail Park in September 2019 with a free concert headlined by Oklahoma natives Kings of Leon that drew 28,000 people.

In August 2017, the city's residents approved the Better Streets, Safer City Bond and Sales Tax measure. The temporary penny sales tax took effect on January 1, 2018, after the MAPS 3 tax expired, and generated \$260 million over 27 months: \$173 million for street resurfacing, \$26 million for streetscapes, \$27 million for sidewalks, \$20 million for trails and \$14 million for bicycle infrastructure. In 2020, sales tax funding paid for the completion of 119 miles of street resurfacing, 21 miles of sidewalk construction, 10 miles of trail resurfacing, and four miles of bike lanes – including the first protected on-street bike lanes in Oklahoma City history. Construction on other sales tax projects is likely to last another year. The sales tax projects are joined by the other Better Streets, Safer City initiatives: a ten-year, \$967 million bond program (including \$536 million for streets, bridges, sidewalks, and traffic control), and a permanent quarter-cent sales tax for more police officers and firefighters and to supplement day-to-day operations.

Performing arts groups such as the Oklahoma City Philharmonic, Lyric Theater, and Ballet Oklahoma contribute to the City's cultural environment. The new facility for the Oklahoma Contemporary Art Museum was completed in 2020, beginning a new chapter for the institution founded in 1989. Other popular attractions include the National Cowboy and Western Heritage Museum, the Oklahoma City Museum of Art, the Oklahoma City National Memorial, the Oklahoma History Center, and the National Softball Hall of Fame.

Since 2008, the city has been the home of the National Basketball Association's Oklahoma City Thunder, who perform in the 18,203-seat Paycom Arena. Since moving to Oklahoma City, the franchise has been one of the most competitive teams in the league and has fielded some of the world's brightest talents.

The city has been the site of numerous Big XII championships in collegiate sports and has hosted the opening rounds of the NCAA basketball tournament, the Wrestling Championships, and the Women's College World Series. The United Soccer League (USL) Championship professional men's soccer team, formerly known as Energy FC, is one of the founding clubs of the league's Western Conference and plays in the historic Taft Stadium. Oklahoma City will host two events for the 2028 Summer Olympics: canoe slalom and softball. These events will take place at RIVERSPORT OKC and Devon Park respectively.

In May 2016, the \$45.3 million RIVERSPORT Rapids opened to provide whitewater rafting and kayaking on an 11-acre facility adjacent to the Oklahoma River. The center features world-class rapids for elite athletes, as well as recreational opportunities for families. The City was designated as the U. S. Olympics Training Site for canoes, kayaks and rowing in July 2009 and hosted the U.S. Olympic trials in 2016. The Oklahoma River is the only river to receive this coveted designation. New additions to the facility include Surf OKC, an inland surfing experience, which opened in August 2020, and Ski OKC, an indoor slope for alpine skiing and snowboarding, which opened May 2021.



In January 2016, the City entered into an agreement with the State of Oklahoma and the Chickasaw Nation to complete the First Americans Museum (FAM) along the Oklahoma River and it opened in September 2021. The 175,000 square foot museum showcases state-of-the-art exhibitions in First American history, culture, and art, a full-service restaurant presenting unique Native inspired cuisine, and a museum store featuring authentic one-of-a-kind hand-made items by premiere First American artists.

With a quintessentially American history and a future with an undeniable energy, the city and its people are characterized by a sense of determination and optimism that will guarantee the best is yet to come for Oklahoma City.

OKLAHOMA CITY IN THE NEWS

OK ranked among list of top ten most friendly states

March, 2025 - [World Population Review](#)

The World Population Review published a study that found Oklahoma to be in the top ten most friendly states, being ranked No. 9, just ahead of Hawaii. These rankings were decided by votes from tourists in 2023. Describing Oklahoma's ranking, this publication said "People in Oklahoma are amicable and always look after their communities (and visitors). Oklahoma City is even nicknamed "The Big Friendly" because of its kind residents."

OKC recognized for using data to improve city services

March, 2025 - [Bloomberg Philanthropies What Works Cities Certification](#)

Results for America has named Oklahoma City one of 21 new cities to be awarded the Bloomberg Philanthropies What Works Cities Certification for establishing exceptional data capabilities to inform policy, allocate funding, improve services, evaluate programs, and engage residents. Notable efforts in Oklahoma City that helped achieve this include a new blood transfusion program by the Fire Department, the Key to Home Partnership, and general use of data in the city for decision making in projects like MAPS.

OKC Will Rogers International Airport sets record passenger count

January, 2025 - [Will Rogers International Airport](#)

According to a recent City of OKC news article, OKC Will Rogers International Airport set a passenger traffic record in 2024 with 4.6 million people flying in and out of the airport. This is 4.6% higher than the previous year.

Oklahoma City Skyline ranked one of the 100 most breathtaking views in America

August, 2024 - [Mixbook](#)

Oklahoma City continues to capture the hearts of both residents and visitors with its striking skyline, recently recognized among the 100 most breathtaking views in America by Mixbook. The view from Myriad Botanical Gardens showcases the city's impressive architecture, including the iconic Devon Tower, beautifully reflected in the garden's serene lake. This accolade highlights Oklahoma City's blend of urban sophistication and natural beauty, solidifying its place as a must-visit destination for photography enthusiasts.

Oklahoma has the lowest cost of living in country

July, 2024 - [GOBanking Rates](#)

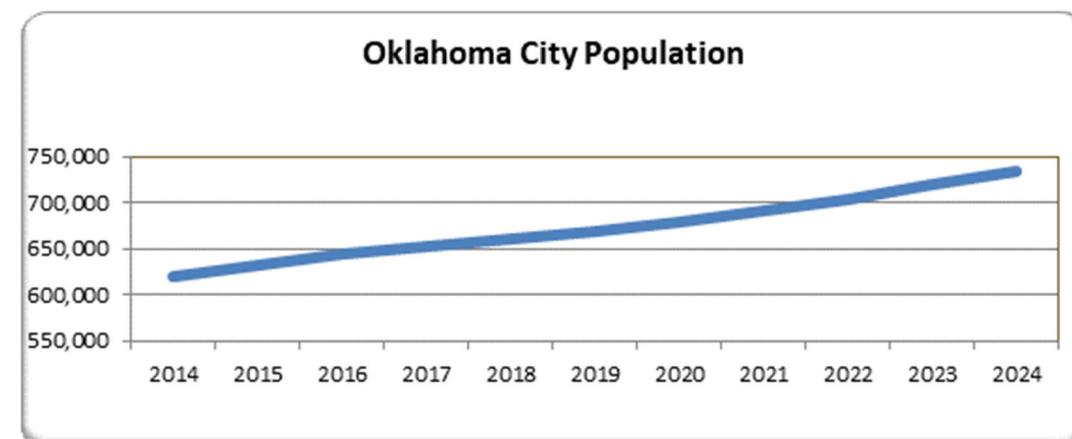
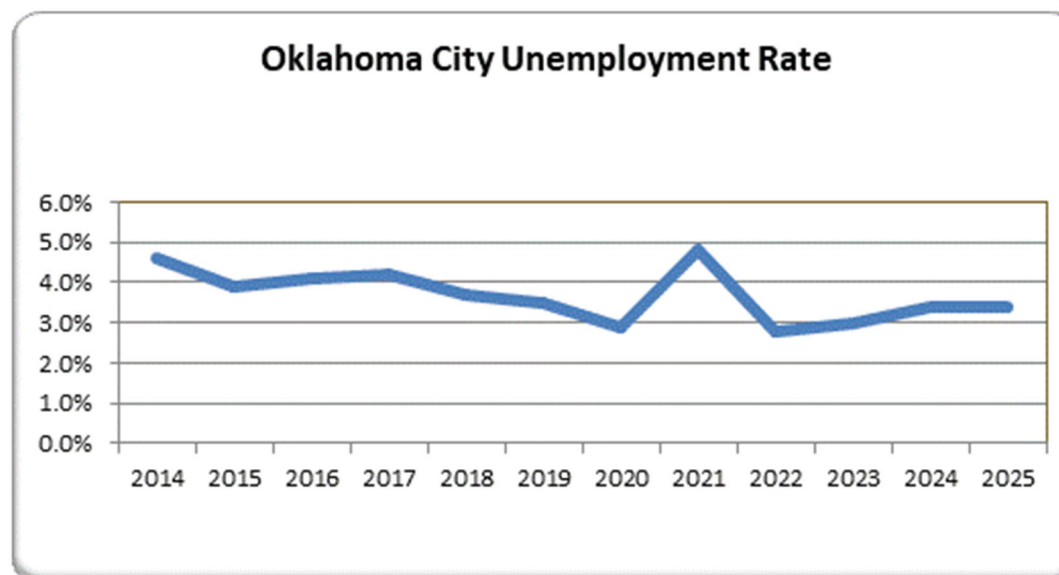
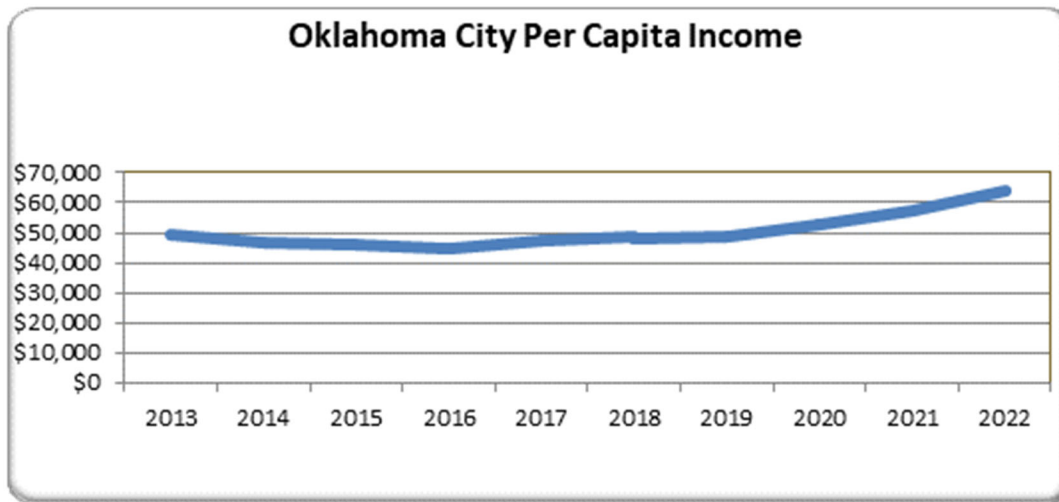
Oklahoma has been recognized for having the lowest overall cost of living among the 50 states, according to a new report from GOBankingRate. The total annual expenditures for the average family in Oklahoma amount to \$62,900, which is 14.8% lower than the national average. Housing costs in Oklahoma are nearly one-third (31.5%) less than the national average, drawing homebuyers from other states, particularly those who can work remotely.

Oklahoma Ranks No. 9 for job creation across the country

May, 2024 - [U.S. Bureau of Labor Statistics](#)

New statistics from the U.S. Bureau of Labor Statistics ranked Oklahoma No. 9 in the nation for job creation. Oklahoma made the biggest jump in the Stateline analysis of job creation rankings, going from #31 to #9. Economists said Oklahoma is starting to see the payoff of decades of investments Oklahoma has made in itself. The ranking was largely driven by Oklahoma City, which is helping not only keep, but also attract, people to the state.

METRO AREA DEMOGRAPHIC AND ECONOMIC DATA



MAJOR METROPOLITAN AREA EMPLOYERS

Company Name	# Employees	Sector
State of Oklahoma	37,600	Government
Tinker Air Force Base	26,000	Military
Oklahoma State University - Stillwater Campus	13,940	Higher Education
University of Oklahoma - Norman	11,530	Higher Education
INTEGRIS Health	11,000	Health Care
Amazon	8,000	Warehouse & Distribution
Hobby Lobby Stores Inc	6,500	Wholesale & Retail
Mercy Hospital	6,500	Health Care
SSM Health Care of Oklahoma, Inc.	5,600	Health Care
FAA Mike Monroney Aeronautical Center	5,150	Aerospace
City of Oklahoma City	5,100	Government
University of Oklahoma Health Sciences Center	5,000	Higher Education
OU Medical Center	4,360	Health Care
Paycom	4,200	Technology
The Boeing Company	3,740	Aerospace
Midfirst Bank	3,100	Finance
Norman Regional Hospital	2,740	Health Care
AT&T	2,700	Telecommunications
Love's Travel Stops & Country Stores	2,500	Retail
OGE Energy Corp	2,240	Utility
Dell	2,100	Sales & Business Services
Oklahoma City Community College	2,100	Higher Education
BancFirst	2,050	Finance
American Fidelity	1,950	Finance/Insurance
Citizen Potawatomi Nation	1,950	Government
UPS	1,830	Transportation
Devon Energy Corp	1,800	Oil & Gas
Continental Resources	1,400	Oil & Gas
Johnson Controls	1,400	Manufacturing
University of Central Oklahoma	1,380	Higher Education
Stillwater Medical Center	1,320	Health Care
Costco Member Service Center	1,310	Customer Service
Great Plains Coca-Cola Bottling Company	1,300	Beverage Distribution
INTEGRIS-Deaconess Hospital	1,300	Health Care
Chesapeake Energy Corp	1,200	Oil & Gas
The Climate Control Group	1,200	Manufacturing
Farmers Insurance Group	1,160	Customer Service
Bank of Oklahoma	1,100	Finance
Dolese Bros. Co.	1,060	Manufacturing
Cox Communications	1,000	Telecommunications
Rose State College	1,000	Higher Education

Source: Economic Development Division of the Greater Oklahoma City Chamber — March 2024

QUALITY OF LIFE

The new 44,810-square-foot MAPS 3 Senior Wellness Center 3 opened its doors on December 7, 2023, and quickly gained popularity, reaching over 1,800 members in just three months. The final project in the original MAPS 3 program, Senior Wellness Center 4, opened on May 22, 2024, in south Oklahoma City and already has over 3,400 members. Due to continued demand, four pickleball courts are scheduled to be added in July 2025. Additionally, excess revenues from the MAPS 3 sales tax will support the renovation of Union Station, a historic former railway terminal located within Scissortail Park. This add-on MAPS 3 project is expected to be completed in 2026.

From sporting and special events at the Chickasaw Bricktown Ballpark, Paycom Center, and Oklahoma City Convention Center to theater, the First Americans Museum, and the ballet at the Civic Center Music Hall, Oklahoma City has something for everyone. The 12,000-seat Chickasaw Bricktown Ballpark includes shops, luxury suites, and a year-round sports theme restaurant. The Paycom Center, home of



the Oklahoma City Thunder, is a 586,000-square-foot state-of-the-art entertainment facility that hosts major concerts as well as sporting and special events. The new, state-of-the-art Oklahoma City Convention Center is a 500,000-square-foot building with a massive 200,730-square-foot exhibit hall, 40,000 square feet of meeting spaces, ballrooms, and a large balcony overlooking Scissortail Park. Offering the best of Broadway, theatre, ballet, chorus, and orchestra, the Civic Center Music Hall brings world-class entertainment to Oklahoma City.

More than just a park, the Scissortail Park is a place for play, culture, wander, celebration, and inspiration for everyone. Extending from the core of downtown Oklahoma City to the shore of the Oklahoma River, this 70-acre urban oasis encompasses a café, sports facilities, a picnic grove, nature trails, and a tranquil lake with boathouse and paddle boat and board rentals. Inspired by Oklahoma's state bird, the scissor-tailed flycatcher, the 380-foot-long Skydance Bridge connects the north section of the park to the south section. The Lower Park opened in 2022 and focuses on athletic events and pickup sports with a soccer field, sports pavilion, pickleball courts, futsal court, and two basketball courts. The Park also comes with pavers and furniture that is consistent with the Upper Park, dotting the promenade alongside whispering pines, native gardens, a hollow, an overlook hill, play area for children, and a plaza.

Hop on the Oklahoma City Streetcar to explore the diverse and historic districts, and experience the new-found adrenaline reflected by a gleaming downtown. Discover the many restaurants and entertainment venues from the Bricktown Canal and Water Taxi. Take a horse-driven carriage ride to a swanky hotel, gaze in awe at the world's tallest Chihuly glass tower in the Oklahoma City Museum of Art or climb to the top of one of the region's tallest rock-climbing walls.

With abundant recreation, a growing economy, low unemployment, and a fairly low commute time, Oklahoma City ranks highly in housing, healthcare, and environmental quality. It's one of the best cities for young adults to thrive, full of energy, creativity, and opportunity.

DEVELOPMENT ACTIVITY



As a major transportation hub in the south-central United States, Oklahoma City is served by Interstate Highways 35, 40, and 44. The City is headquarters for several motor freight companies with terminals for many others. Major carriers provide interstate passenger bus service and Burlington Northern, Union Pacific, and Santa Fe railroads provide freight service. In addition, Amtrak's Heartland Flyer offers convenient and affordable daily rail service between Oklahoma City and Fort Worth, Texas.

Oklahoma City operates three municipal airports. OKC Will Rogers International Airport (OKC Airport) supports and enhances Oklahoma City economic growth and development through continued improvements to facilities and services. OKC Airport is served by seven major airlines offering non-stop service to 20 destinations across the nation. In addition to commercial and cargo service at OKC Airport, the Wiley Post Airport and Clarence E. Page Airport are general aviation airports. Wiley Post is also designated as a reliever airport for OKC Airport.

Since 1966, the Central Oklahoma Transportation and Parking Authority (COTPA), known as EMBARK, has operated Oklahoma City's public transit. Services include fixed-route buses, ADA paratransit, the OKC Streetcar, River Cruises, downtown parking, and *RAPID NW*—the region's first bus rapid transit (BRT). EMBARK runs 20 bus routes in Oklahoma City, parts of Midwest and Del City, and seven routes in Norman through an interlocal agreement, serving over 1,450 stops.

RAPID NW has served the transportation needs of over 580,000 riders since launching its service in December of 2023. *RAPID NW* provides riders with a premium transit experience while delivering high-frequency service with fewer stops, enhanced vehicles, stations, and passenger amenities that use transit signal prioritization for faster service. With 32 stops and two park-and-ride locations, *RAPID NW* connects the urban core and far northwest Oklahoma City, including several neighborhoods, major employers, hospitals, educational institutions, and other amenities with frequent, comfortable, and convenient transit service. Since opening, it has become EMBARK's highest ridership route. Like the OKC Streetcar, the next BRT line will be funded by a temporary one-cent sales tax via MAPS 4, OKC's 100% debt-free capital funding program. The additional MAPS 4 BRT line is estimated to be in service in 2028 and will expand high-frequency service to NE and SW Oklahoma City.

As the metro grows to 1.43 million across 6,359 square miles, regional collaboration is increasing. In February 2019, several metro-area cities formed the Regional Transportation Authority (RTA) of Central Oklahoma to better coordinate efforts to plan, build, and operate intercity commuter service. The RTA is currently composed of member cities Edmond, Norman, and Oklahoma City, with each community represented on the RTA's board of directors and administrative support provided by EMBARK. Local Preferred Alternatives (LPA) have been adopted for the north-south commuter rail corridor connecting Edmond, Oklahoma City, and Norman, as well as transit corridors connecting downtown Oklahoma City with Tinker Air Force Base, OKC Will Rogers International Airport, and far west Oklahoma City.

TRANSPORTATION

Construction activity in Oklahoma City has remained steady with numerous projects in various stages of progress. In downtown Oklahoma City, residential and mixed-use developments continue to rise, contributing to the vibrancy of the urban core.

MAPS 4 projects continue to progress in various stages of design and construction.

The MAPS 4 Fairgrounds Coliseum remains on schedule for completion in 2025 and will replace the 60-year-old Jim Norick Arena, known as the “Big House.” Once finished, the 216,000-square-foot facility will seat more than 7,000 and is projected to draw annually over 1.1 million visitors, generate more than \$200 million in direct spending, and create over \$400 million in economic impact.

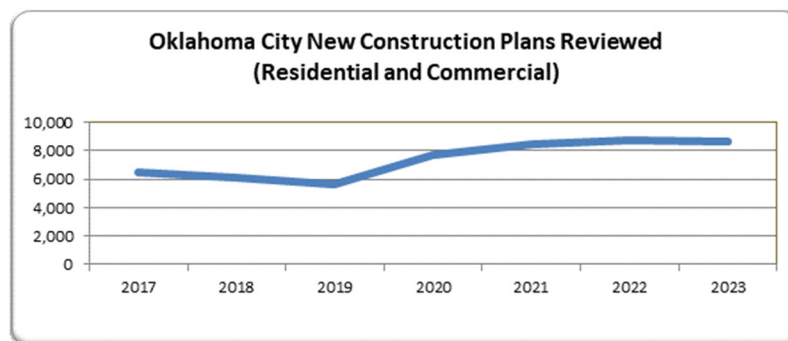
In October 2024, the MAPS 4 Diversion Hub broke ground. This 35,575-square-foot facility will continue transforming the City’s approach to the criminal legal system and relieve pressure on the Oklahoma County Jail. It is expected to be completed in 2026.

In January 2025, partnered with the Innovation District, the MAPS 4 Innovation Hall became the first completed MAPS 4 project. It offers training, education, flexible event areas, and pop-up opportunities for innovators.

In February 2025, the Oklahoma City Louisa McCune Animal Welfare Center officially broke ground. The modern facility will support enhanced animal care services and is anticipated to be completed in 2027.

In May 2025, the MAPS 4 Family Justice Center operated by Palomar will break ground. This new facility, expected to be completed in 2027, will enable Palomar to continue its ongoing mission of assisting children exposed to trauma, as well as victims of domestic violence, sexual assault, elder abuse, and human trafficking.

Other MAPS 4 projects in construction include sidewalks, bike lanes, and a pedestrian bridge on the Oklahoma River, while numerous projects continue with design and will soon be released for construction bids.



Source: City of Oklahoma City's Development Services

ORGANIZATION CHART

