

FY19 BUDGET OVERVIEW

May 1, 2018

Budget Overview (in millions)

	FY18*	FY19	%
General Fund	\$415.2	\$460.0	10.8%
Other Operating Funds	\$240.2	\$241.1	0.4%
Non-Operating Funds	<u>\$780.2</u>	<u>\$862.8</u>	<u>10.6%</u>
Total Budget	\$1,435.5	\$1,563.9	8.9%

*Amended budget

Significant Position Changes

- Overall increase of 36 positions from the amended FY 18 budget
- Contracting operation of the Civic Center to the Civic Center Foundation reduces 27 positions in Parks and Recreation
- Public Works adds 12 positions to handle utility cut repairs rather than contractors and 5 positions to support Better Streets Safer City sales tax and bond projects

Position Changes

- Development Services adds 10 positions funded by the change in the occupational tax that accompanied the changes in liquor laws that take effect later this year
- Airports adds 7 positions in various areas
- Parks and Recreation adds four positions for trails maintenance and field maintenance at Lightning Creek, Wheeler and Stars and Stripes Parks.

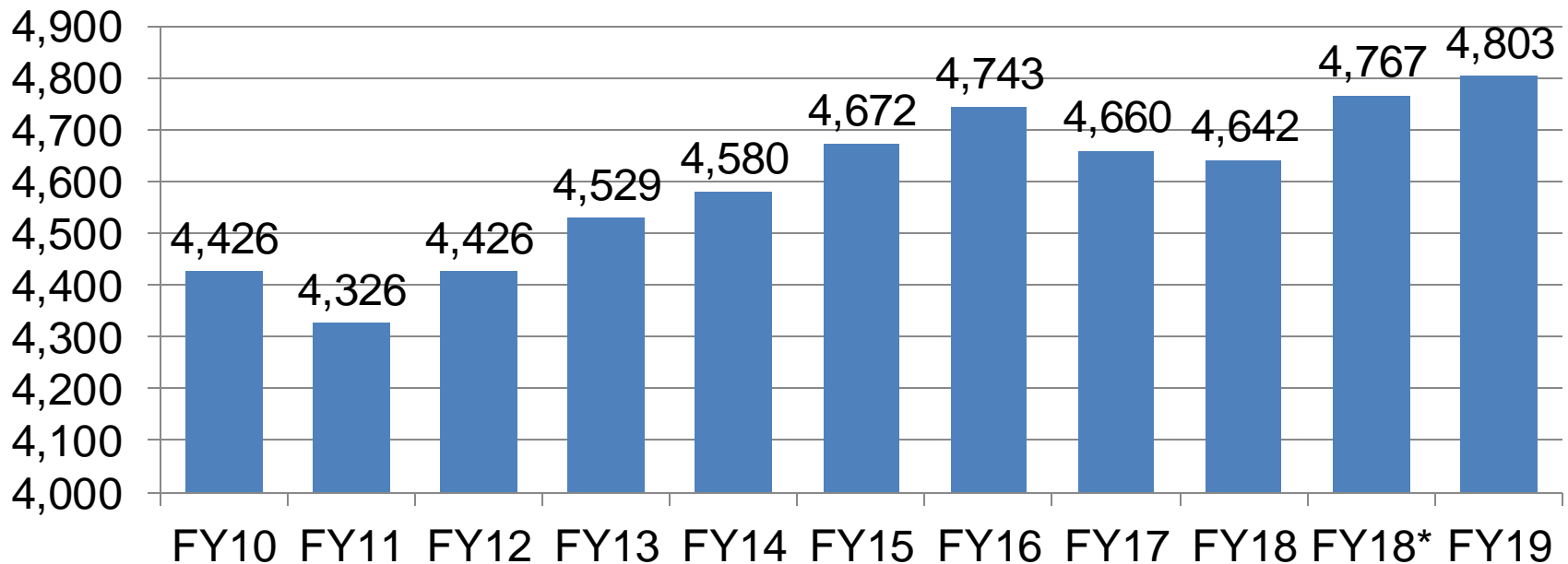
Other Significant Additions

- Public Transportation and Parking
 - Streetcar operations begin
 - Sunday fixed route bus service
 - Route 22 added to night service
- Parks and Recreation/OCEDT
 - Scissortail Park operations begin
- Police and Fire have a full year of funding for the 189 positions added under the Better Streets Safer City ¼ cent sales tax in the General Fund

Position Changes in FY19

- Increase of 36 (0.8%) positions
- 4,803 total positions

Total City Positions By Year



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



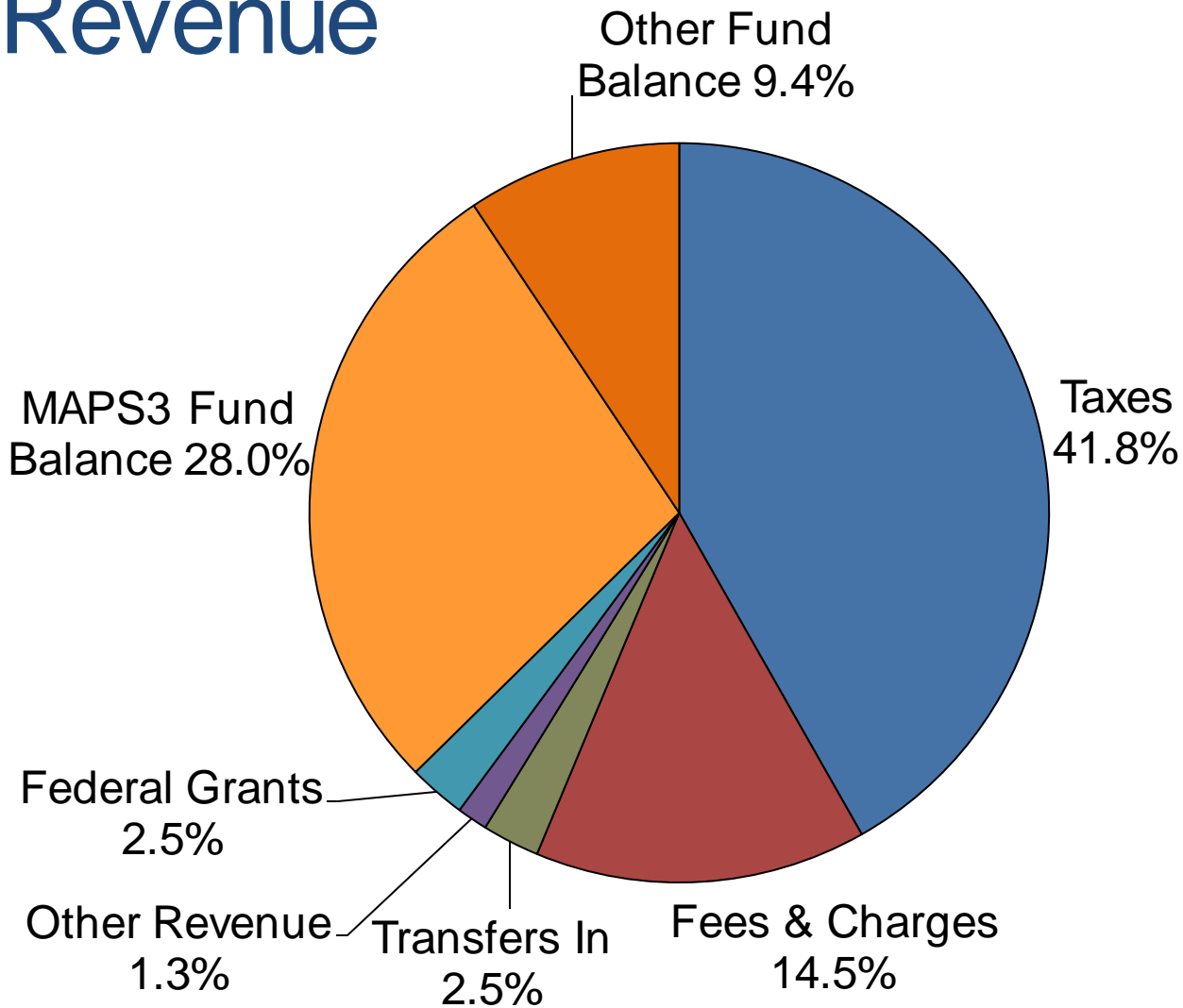
Uphold high standards for all city services



Continue to pursue social and criminal justice initiatives

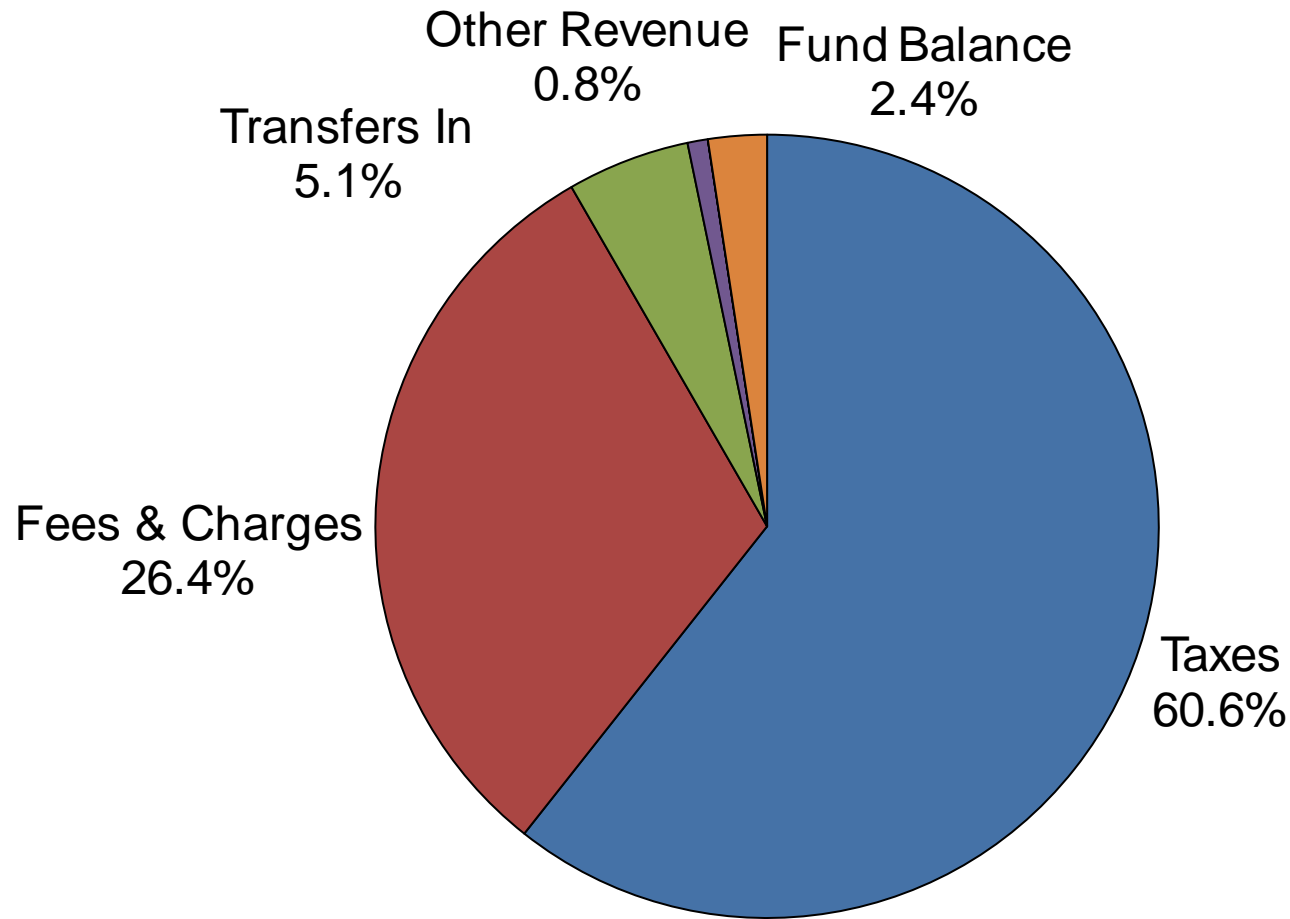
REVENUE OVERVIEW

All Revenue



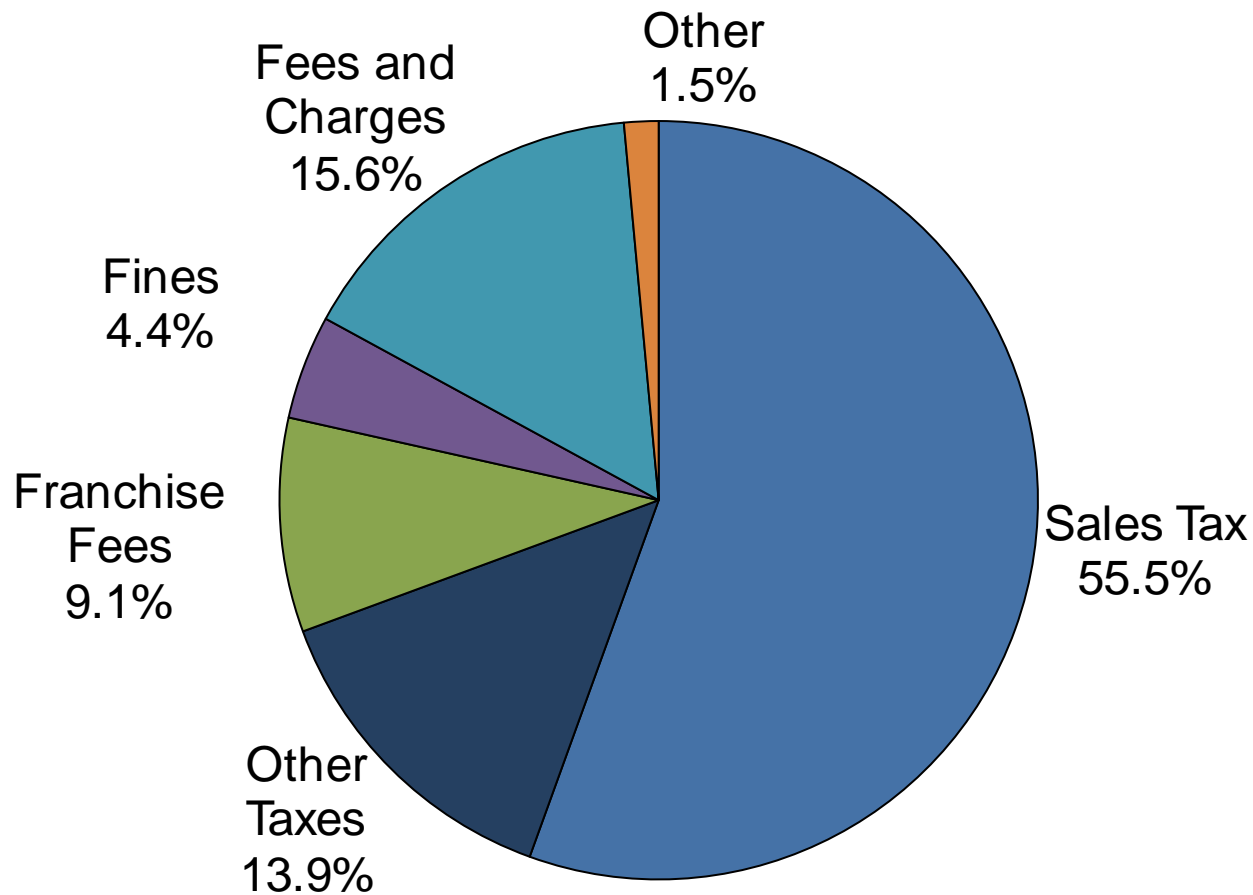
\$1.56 billion total

Operating Revenue



\$701 million total

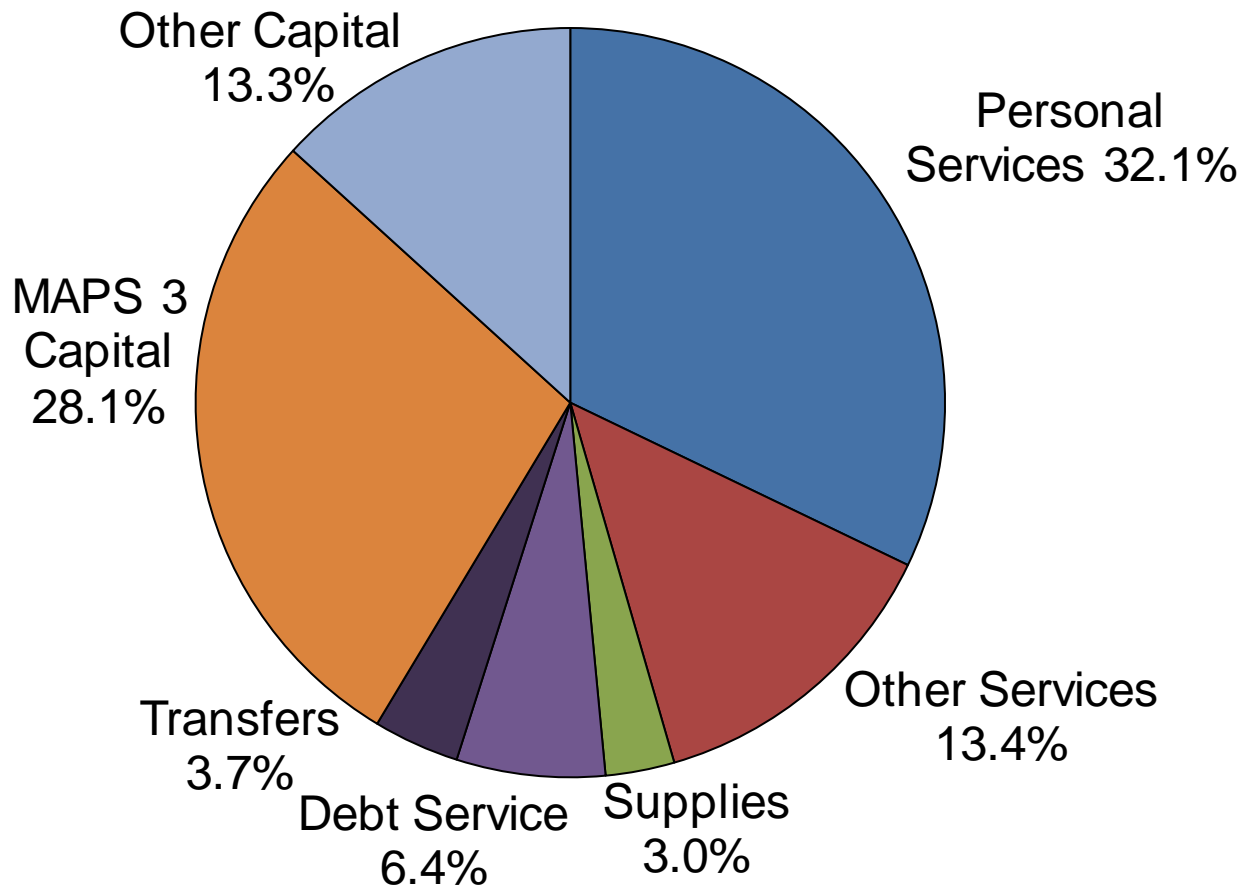
General Fund Revenue



\$460 million total

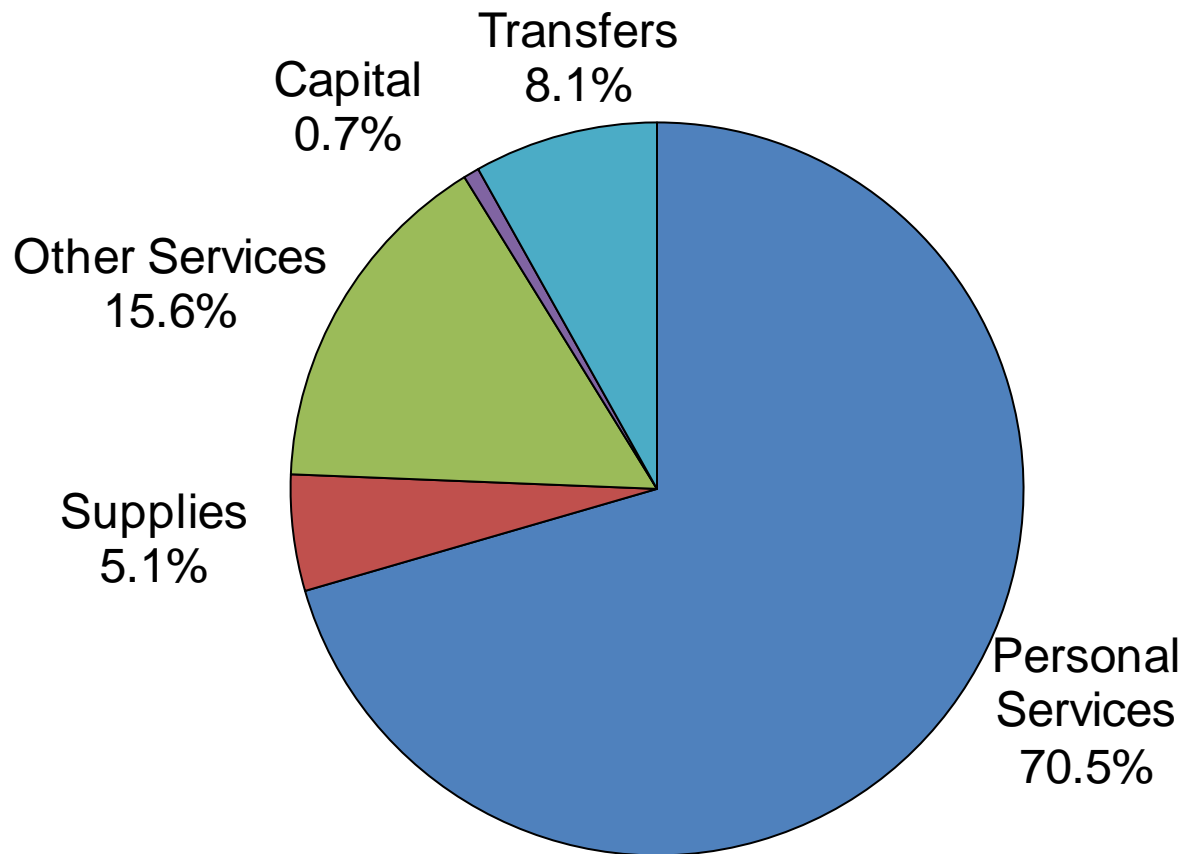
EXPENDITURE OVERVIEW

All Expenditures Summary by Category



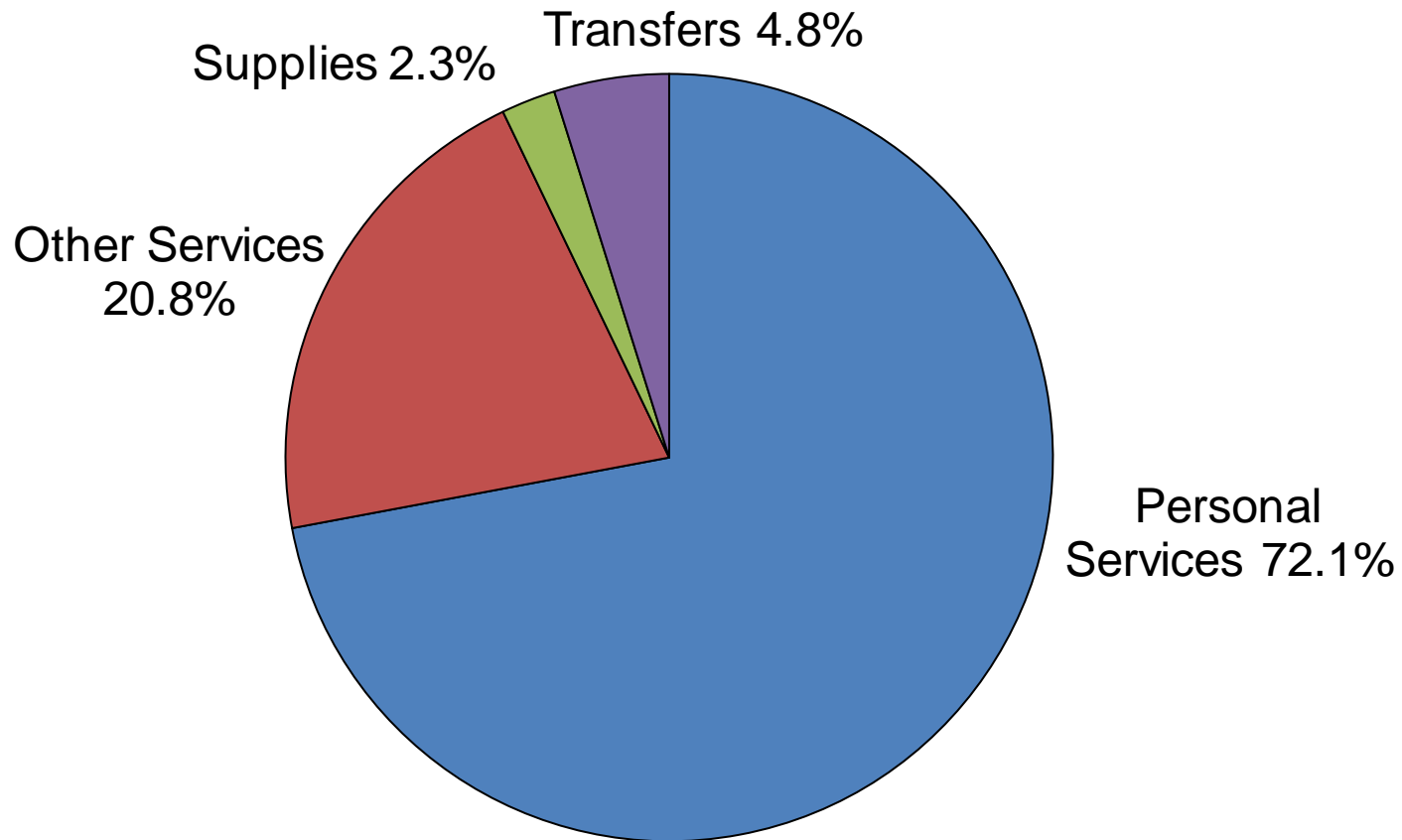
\$1.563 billion

Operating Expenditure Summary by Category



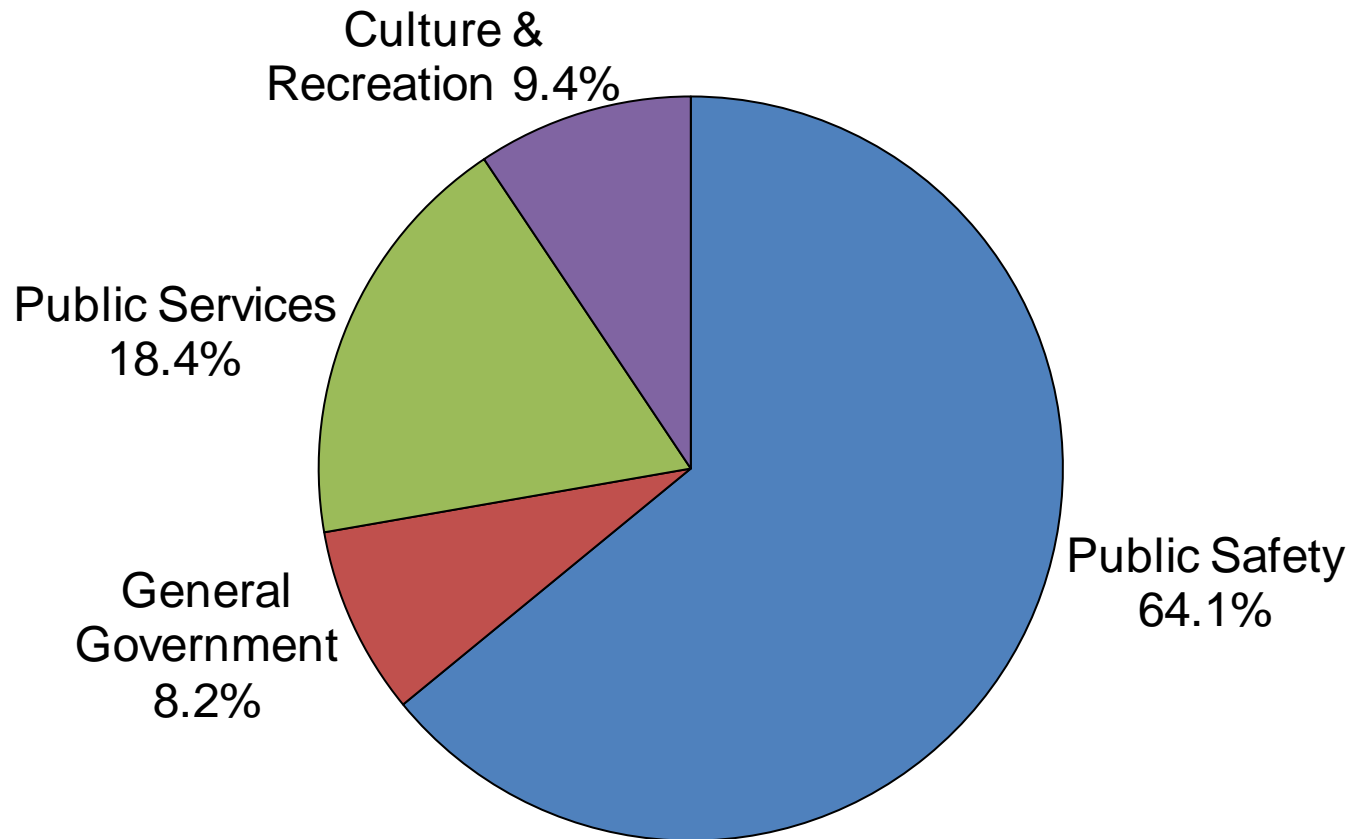
\$701 million

General Fund Expenditure Summary by Category



\$460 million

General Fund Expenditure Summary by Service Area

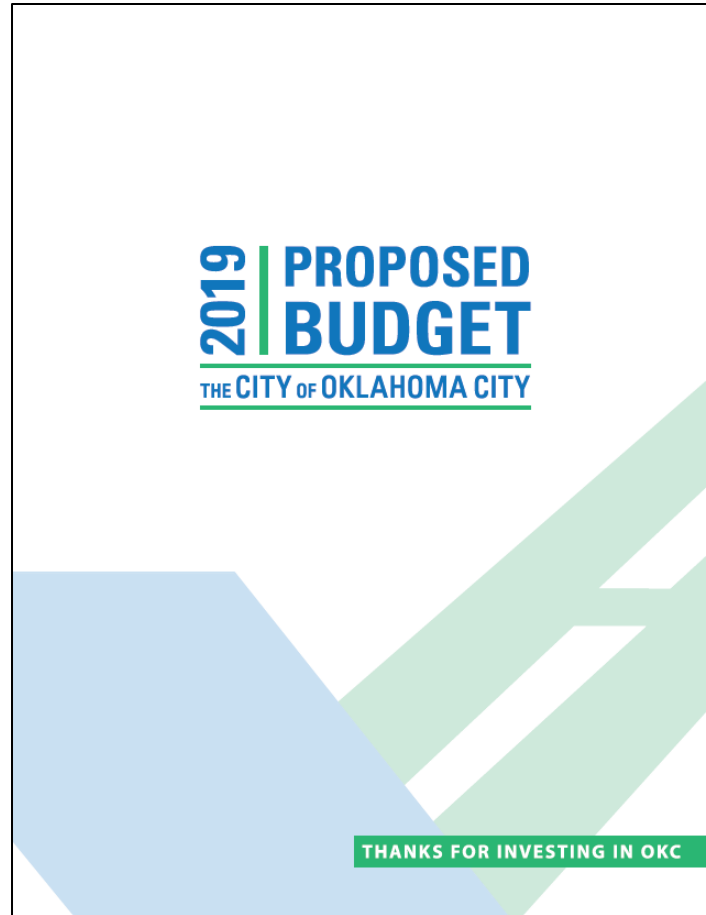


\$460 million

Budget Book Standards

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

Budget Book Overview



Schedule

- May 1 Development Services, Public Works, Public Transportation and Parking
- May 15 Police, Fire, Information Technology, and Municipal Courts
- May 29 Airports, Parks and Recreation, and Utilities
- June 5 Budget adoption
- July 1 Start of Fiscal Year 2019