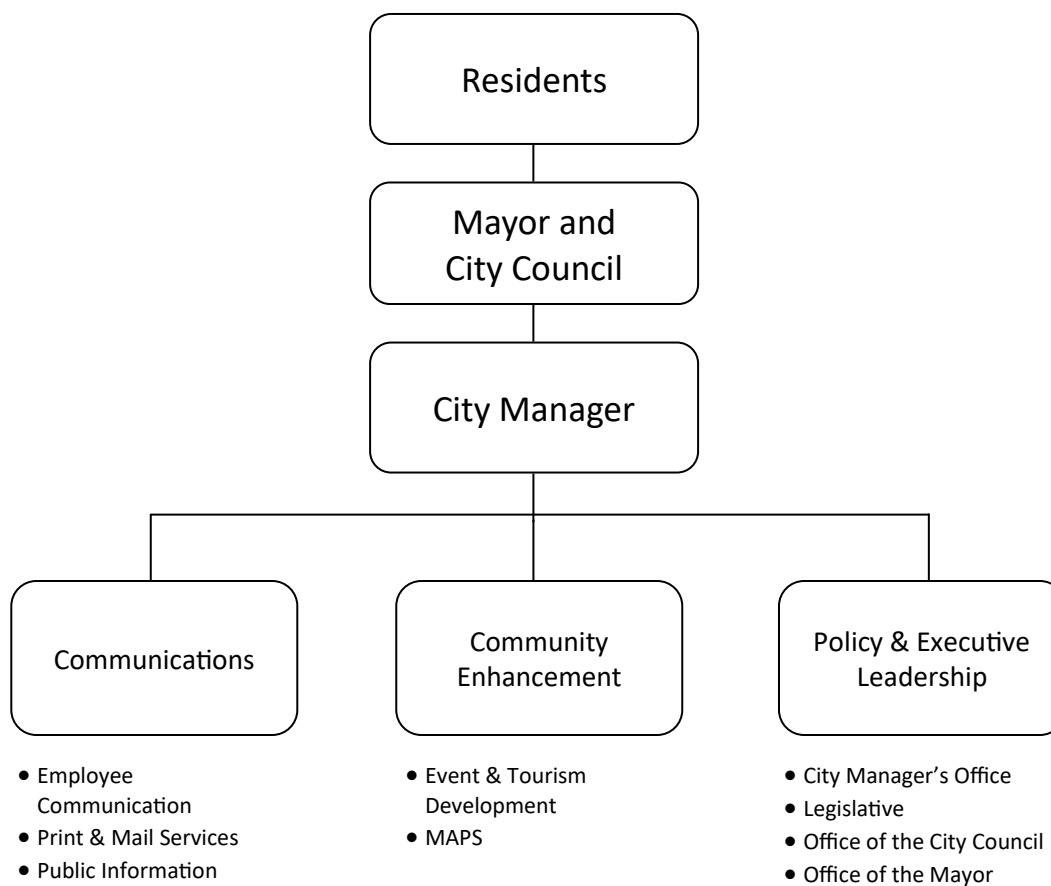


# City Manager



Director	Budget	Positions
Craig Freeman	\$325,482,071	45.4

## MAJOR BUDGET CHANGES

City Manager Department Major Budget Changes	Amount	Positions
1. Removes two Construction Project Manager positions in MAPS to meet budget target	(\$159,432)	(2.00)
2. Removes an Engineering Projects Manager position in MAPS to meet budget target	(\$152,158)	(1.00)
3. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	(\$139,885)	-
4. Moves the Economic Development Program and associated personnel to the Finance Department	(\$138,607)	(2.00)
5. Freezes the Chief Innovation Officer position in the City Manager's Office to meet budget target	(\$138,607)	-
6. Removes a vacant Executive Assistant to the City Manager position in Executive Leadership to meet budget target	(\$75,205)	(1.00)
7. Removes a Production Technician position in the Print Shop to meet budget target	(\$57,981)	(1.00)



## EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
<b>Operating Expenditures</b>				
Administrative	\$164,271	\$228,182	\$141,830	-37.84%
Community Enhancement	4,103,979	5,376,026	6,026,033	12.09%
Policy and Executive Leadership	1,661,214	1,435,810	1,468,521	2.28%
Public Information and Marketing	2,077,888	2,542,032	2,647,331	4.14%
<b>Total Operating Expenditures</b>	<b>\$8,007,353</b>	<b>\$9,582,050</b>	<b>\$10,283,715</b>	<b>7.32%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	147,468,017	341,712,460	315,198,356	-7.76%
<b>Total Non-Operating Expenditures</b>	<b>\$147,468,017</b>	<b>\$341,712,460</b>	<b>\$315,198,356</b>	<b>-7.76%</b>
<b>Department Total</b>	<b>\$155,475,370</b>	<b>\$351,294,510</b>	<b>\$325,482,071</b>	<b>-7.35%</b>

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$3,779,749	\$3,666,576	\$3,079,447	-16.01%
Capital Improvement Projects Fund	622,556	4,986,831	2,537,982	-49.11%
MAPS 4 Use Tax Fund - Operating	0	0	1,500,000	N/A
MAPS 4 Use Tax Fund - Non-Operating	0	2,323,246	0	-100.00%
MAPS 4 Program Fund	0	13,569,828	120,594,032	788.69%
MAPS 3 Sales Tax Fund	144,809,990	309,985,750	183,462,644	-40.82%
MAPS 3 Use Tax Fund	3,421,087	4,718,462	4,400,119	-6.75%
MAPS Sales Tax Fund	30,955	251,877	194,605	-22.74%
OCMAPS Sales Tax Fund - Non-Operating	1,370,170	6,539,433	4,702,088	-28.10%
OKC Tax Increment Financing Fund	0	1,325,000	980,188	-26.02%
Police & Fire Capital Sales Tax Fund	435,272	2,466,543	2,388,773	-3.15%
Print Shop Internal Service Fund - Operating	806,517	1,012,012	933,288	-7.78%
Print Shop Internal Service Fund - Capital	0	185,000	370,861	100.47%
Special Purpose Fund	100,000	118,516	187,980	58.61%
Sports Facilities Sales Tax Fund	20,578	47,500	50,259	5.81%
Sports Facilities Use Tax Fund	78,496	97,936	99,805	1.91%
<b>Total All Funds</b>	<b>\$155,475,370</b>	<b>\$351,294,510</b>	<b>\$325,482,071</b>	<b>-7.35%</b>

# POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administrative	1.30	1.30	0.70	-46.15%
Community Enhancement	28.70	28.70	22.70	-20.91%
Policy and Executive Leadership	6.00	7.00	8.00	14.29%
Public Information and Marketing	14.00	15.00	14.00	-6.67%
<b>Department Total</b>	<b>50.00</b>	<b>52.00</b>	<b>45.40</b>	<b>-12.69%</b>

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	21.55	23.55	20.95	-11.04%
Print Shop Internal Service Fund	3.45	3.45	2.45	-28.99%
OCMAPS Sales Tax Fund - Operating	0.00	0.00	0.00	N/A
MAPS 3 Use Tax Fund	25.00	25.00	22.00	-12.00%
<b>Department Total</b>	<b>50.00</b>	<b>52.00</b>	<b>45.40</b>	<b>-12.69%</b>