

FY23 Budget Overview

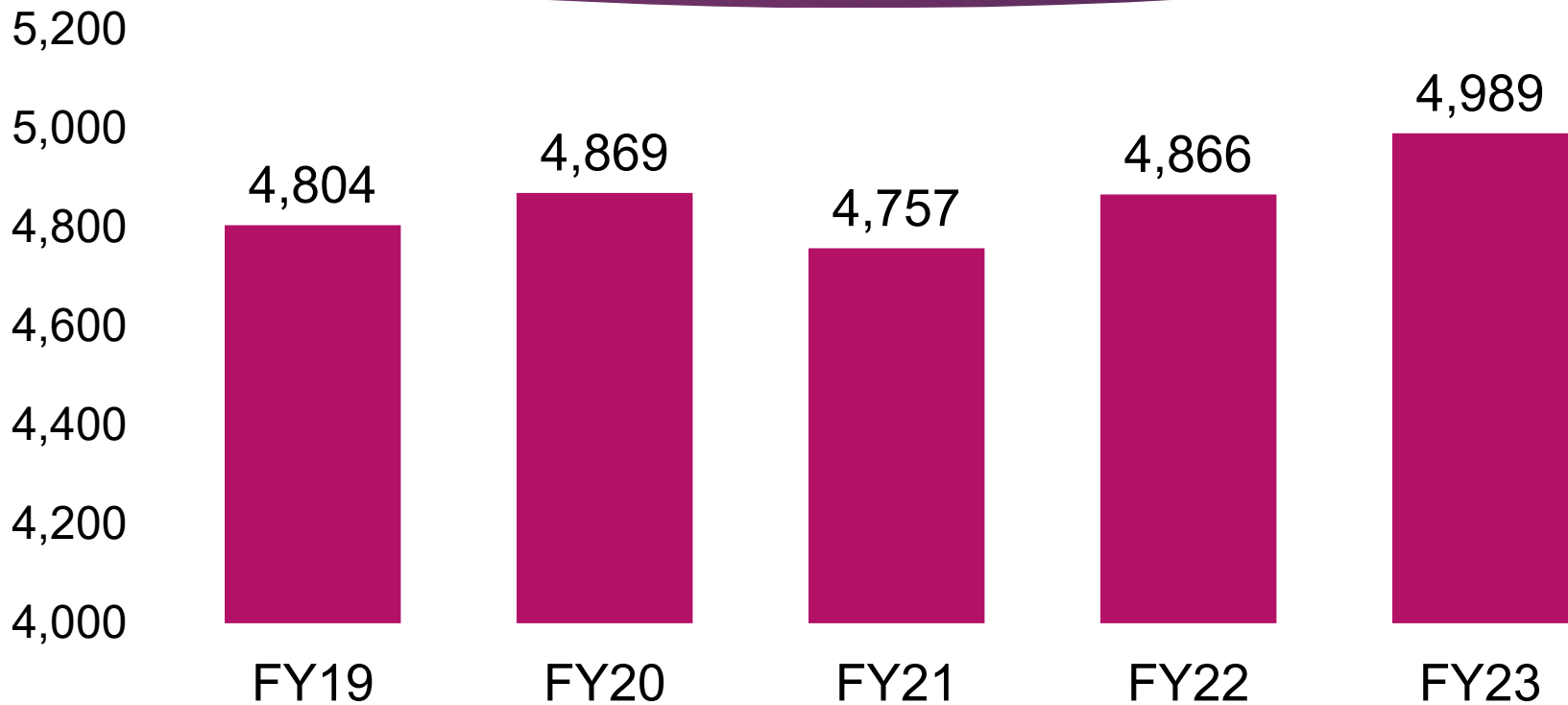
MAY 3, 2022

Budget Overview (in millions)

	FY22*	FY23	%
General Fund	\$500.2	\$557.1	11.4%
Other Operating Funds	\$252.5	\$281.2	11.3%
Non-Operating Funds	<u>\$1,188.9</u>	<u>\$1,274.8</u>	<u>7.2%</u>
Total Budget	\$1,694.4	\$1,836.1	8.4%

*Does not include April 26, 2022, amendment

Total City Positions By Year



FY23 Budget Highlights – Public Safety

- ▶ Fire
 - ▶ Adds 18 firefighters
 - ▶ Adds 4 civilians
 - ▶ General Services adds a fire station renovation crew
 - ▶ Fully funds equipment replacement - \$23.5 million

FY23 Budget Highlights – Public Safety

▶ Police

- ▶ Adds 8 civilian positions for accident investigation
- ▶ Adds 5 dispatchers for 911
- ▶ Adds 9 civilians in various areas
- ▶ Increases size of the Crisis Intervention Team
- ▶ Fully funds equipment replacement - \$25.8 million
- ▶ Funding available for implementation of task force recommendations

FY23 Budget Highlights – Public Services

- ▶ Public Works
 - ▶ Switches to contract utility cut repairs – affecting 29 positions
 - ▶ Adds 4 crew members for pothole repair
 - ▶ Adds 8 positions in various sections, such as Plan Review, Traffic Maintenance

FY23 Budget Highlights – Public Services

- ▶ Development Services
 - ▶ Adds 4 positions in Animal Welfare
 - ▶ Adds 3 positions in the Development Center
 - ▶ Subdivision and Zoning (7 employees) moves to Planning

FY23 Budget Highlights – Public Services

- ▶ Planning
 - ▶ Adds 1 position to coordinate Infrastructure Act grant requests
 - ▶ Adds 1 Comprehensive Planning position to work with GIS
 - ▶ Adds Subdivision and Zoning (7 positions)
 - ▶ RFP for homeless outreach services

FY23 Budget Highlights – Public Services

- ▶ Public Transportation and Parking
 - ▶ Adds Bus Rapid Transit (3 City positions 24 COTPA positions)
 - ▶ Adds 5 positions for parking enforcement
 - ▶ Adds \$0.6 million for higher fuel costs
 - ▶ General Fund restores more of CARES Act funding

FY23 Budget Highlights – Public Services

▶ Utilities

- ▶ Adds 12 positions in Customer Service
- ▶ Adds 2 Refuse Collector positions
- ▶ Adds 10 positions across other divisions
- ▶ Adds \$0.8 million for higher chemical costs at water treatment plants

FY23 Budget Highlights – Culture and Recreation

- ▶ Parks and Recreation
 - ▶ Adds contract for mowing medians and rights of way
 - ▶ Creates a trail maintenance crew and an athletic field equipment maintenance crew
 - ▶ Adds 2 irrigation technicians
 - ▶ Includes staffing for the Willa D. Johnson Center

FY23 Budget Highlights – General Government

- ▶ City Managers Office
 - ▶ Adds 1 position in the Diversity, Equity and Inclusion program
 - ▶ Adds 1 position to support special event permits
 - ▶ Adds 1 accountant in the MAPS Office
 - ▶ Adds 1 Executive Manager/Special Projects Manager
 - ▶ Funding available to support Human Rights Task Force recommendations

FY23 Budget Highlights – General Government

- ▶ General Services
 - ▶ Adds \$1.0 million for higher fuel costs
 - ▶ Adds 7 positions for a fire station renovation team
 - ▶ Adds a Fleet Service Writer and a Building Maintenance Mechanic

FY23 Budget Highlights – General Government

- ▶ Information Technology
 - ▶ Adds 3 positions funded by Utilities to support their systems and needs
 - ▶ Adds 2 positions to support Security Operations
 - ▶ Adds \$1.3 million for higher software costs

FY23 Budget Highlights – General Government

- ▶ Finance
 - ▶ Adds 3 accounting positions

- ▶ City Auditor's Office
 - ▶ Adds an Audit Manager

- ▶ Human Resources
 - ▶ Adds an Employee and Labor Relations Manager

FY23 Budget Highlights – General Government

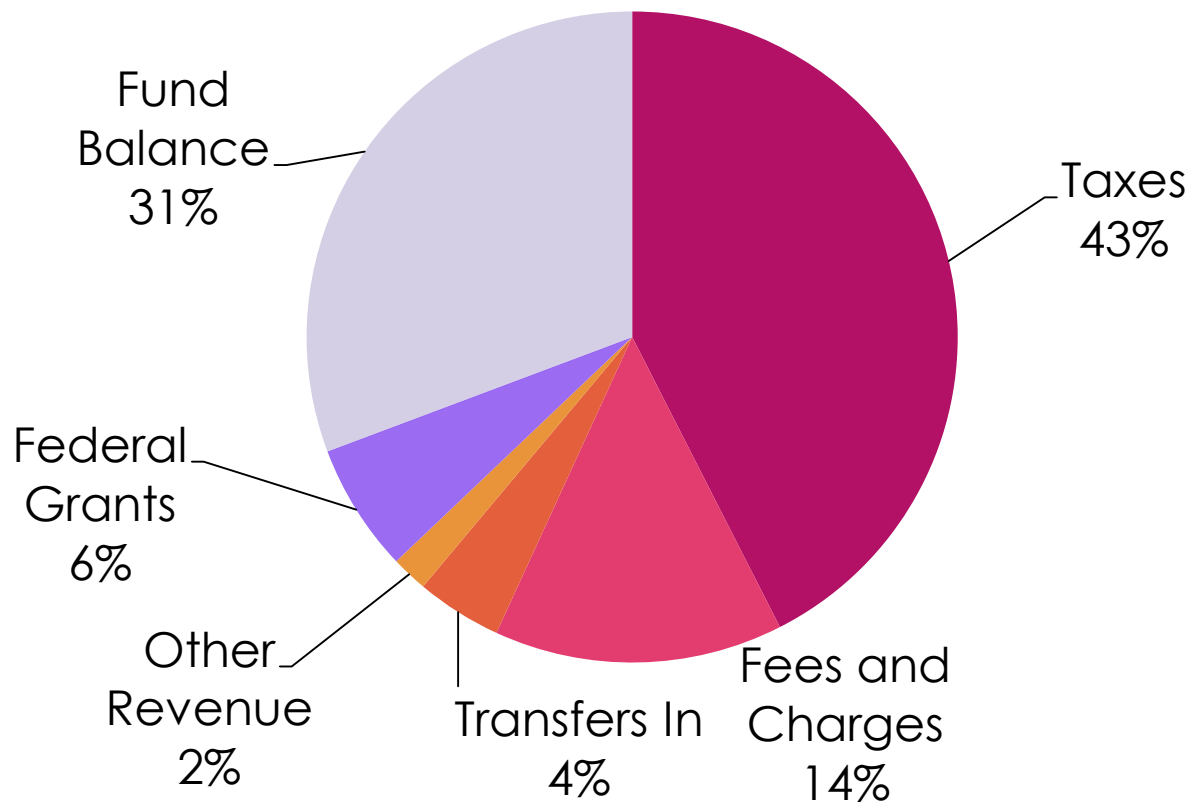
- ▶ Municipal Counselor's Office
 - ▶ Adds 1 attorney in Economic Development
 - ▶ Adds 1 attorney in Litigation

FY23 Budget Highlights

- ▶ Also includes:
 - ▶ \$2.4 million to implement task force recommendations
 - ▶ \$1.0 million for the First Americans Museum
 - ▶ MAPS 4 Program Fund budget increases from \$118.8 million to \$250.4 million
 - ▶ Continued implementation of ARPA and Emergency Rental Assistance programs - \$58 million projected next year

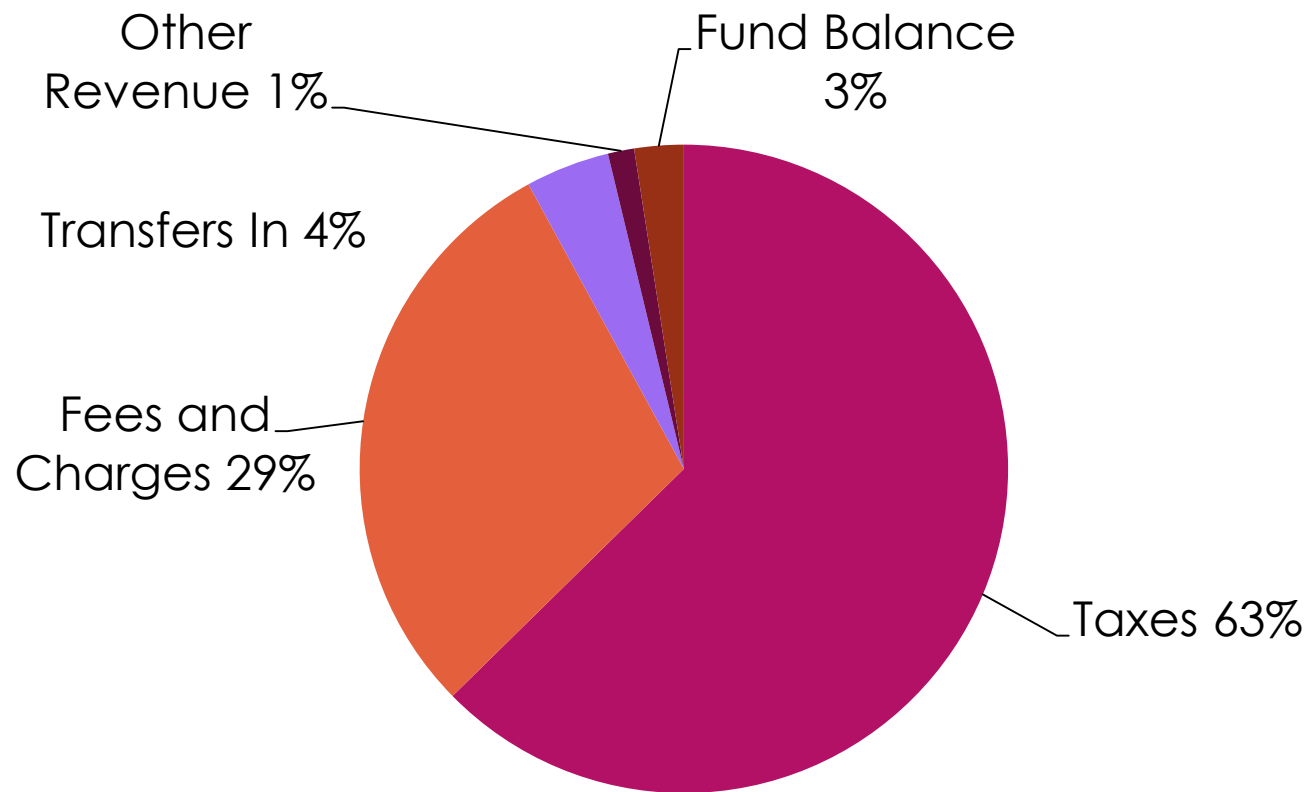
Revenue Overview

All Revenue



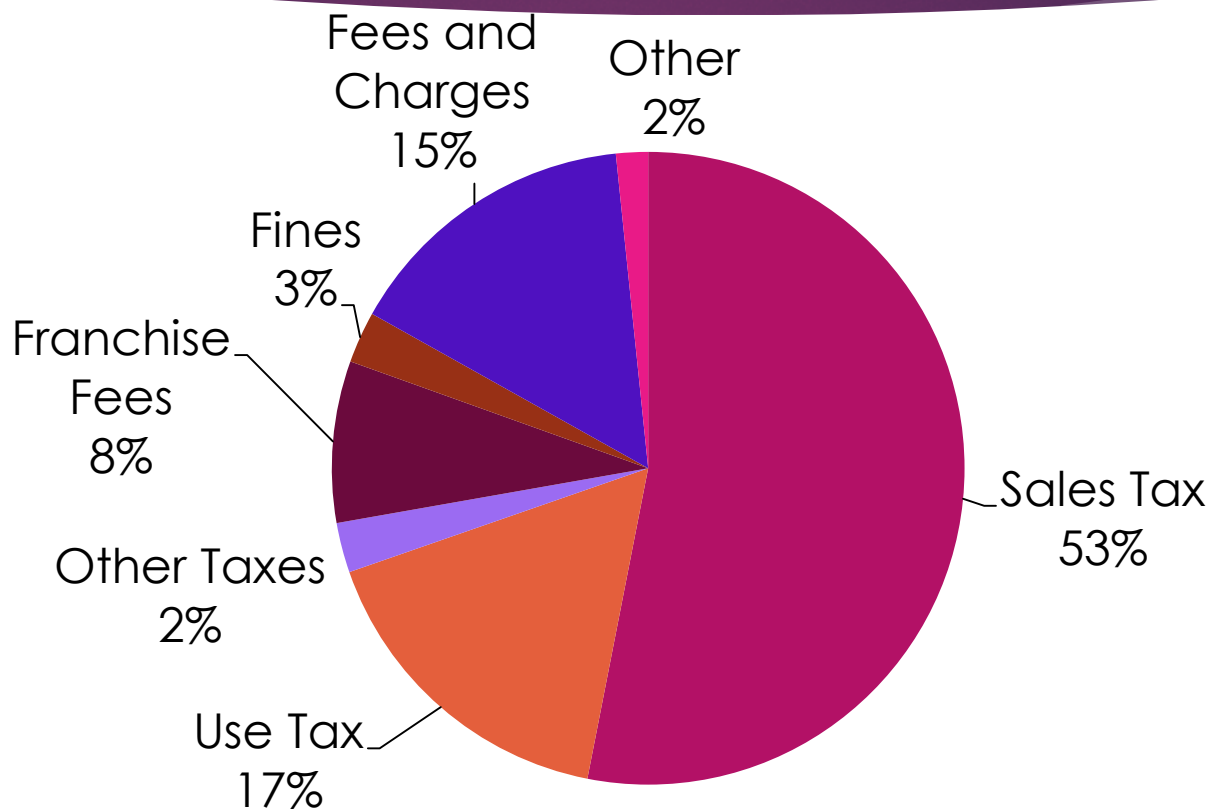
\$1.84 billion

Operating Revenue



\$838.3 million

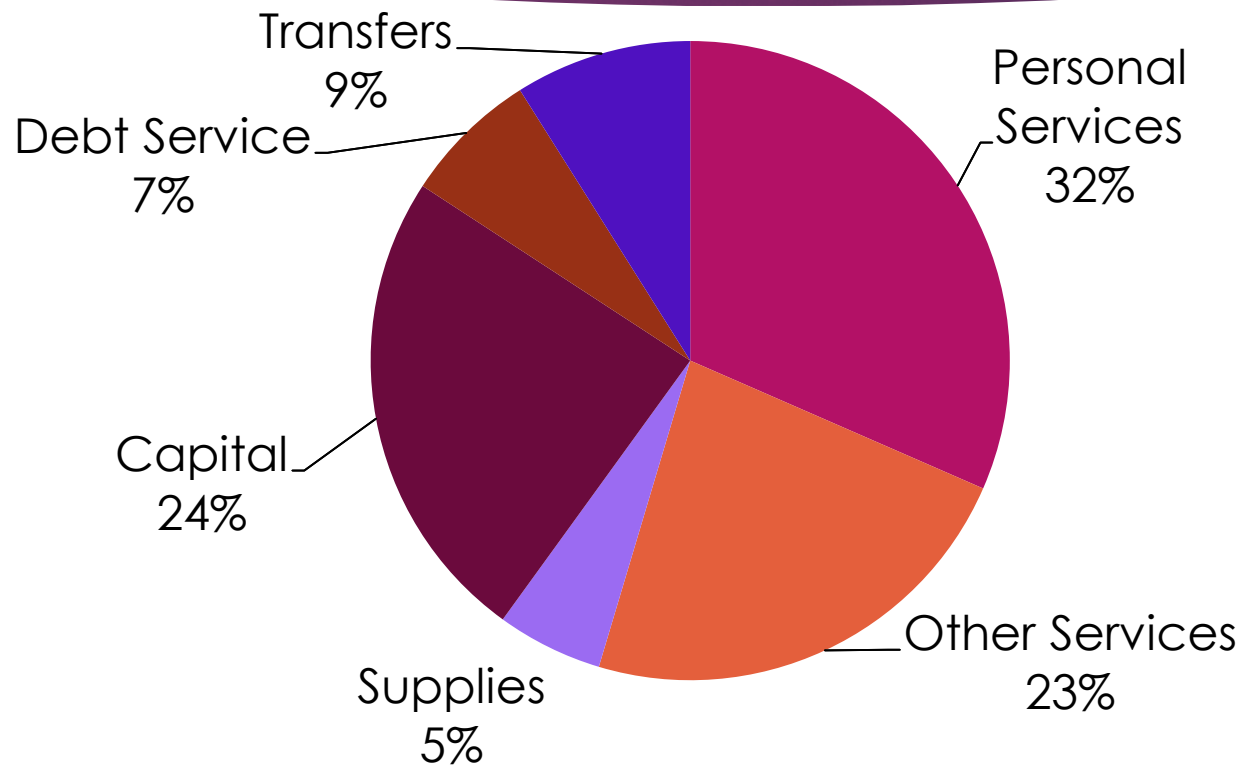
General Fund Revenue



\$557.1 million

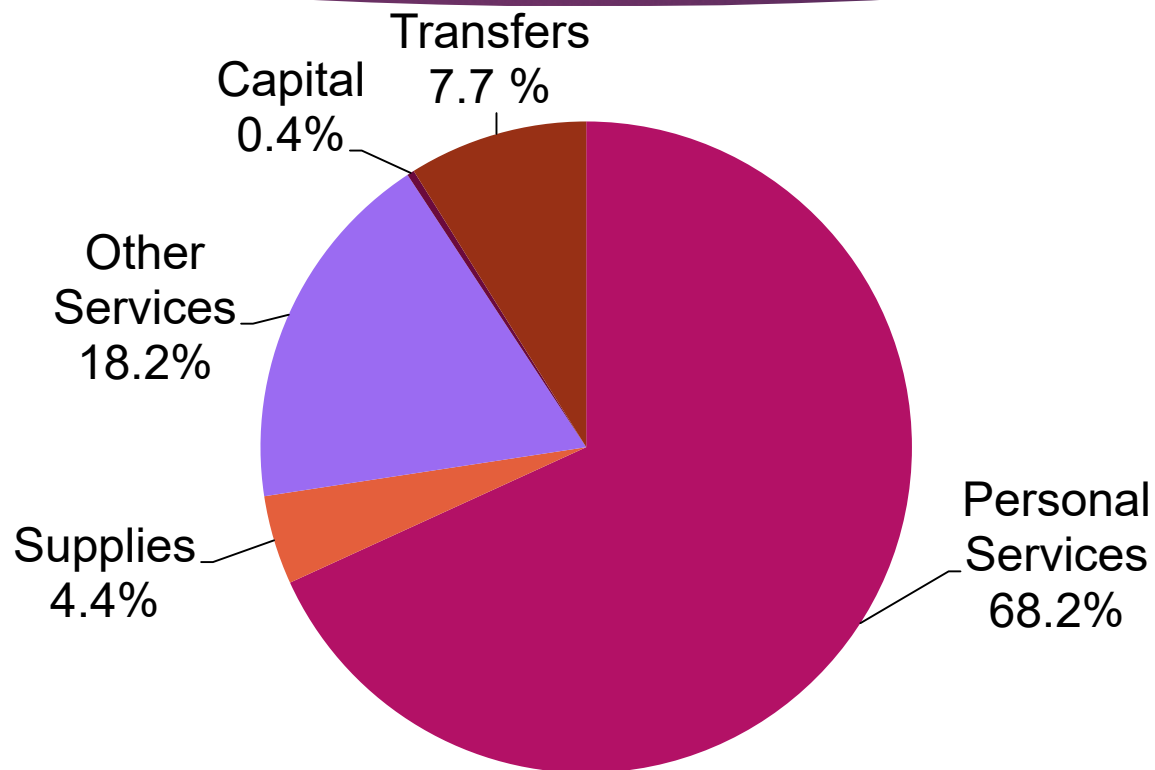
Expenditure Overview

All Expenditures



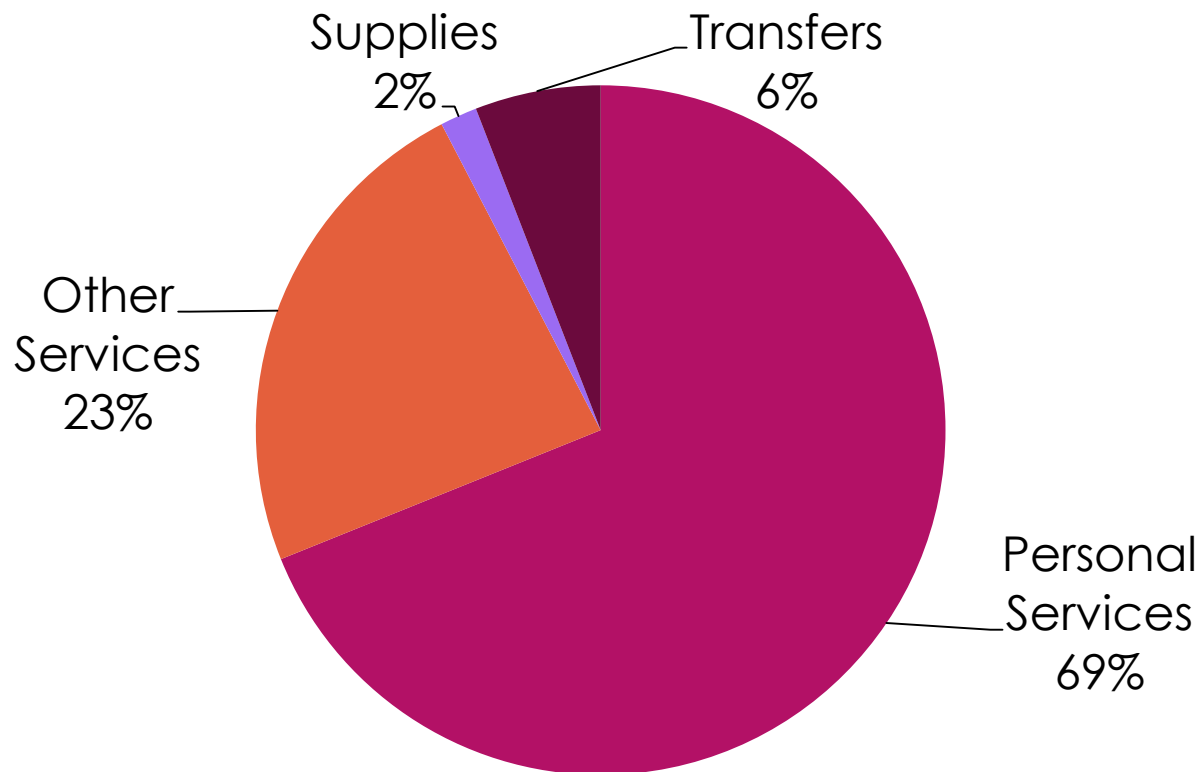
\$1.84 billion

Operating Expenditures



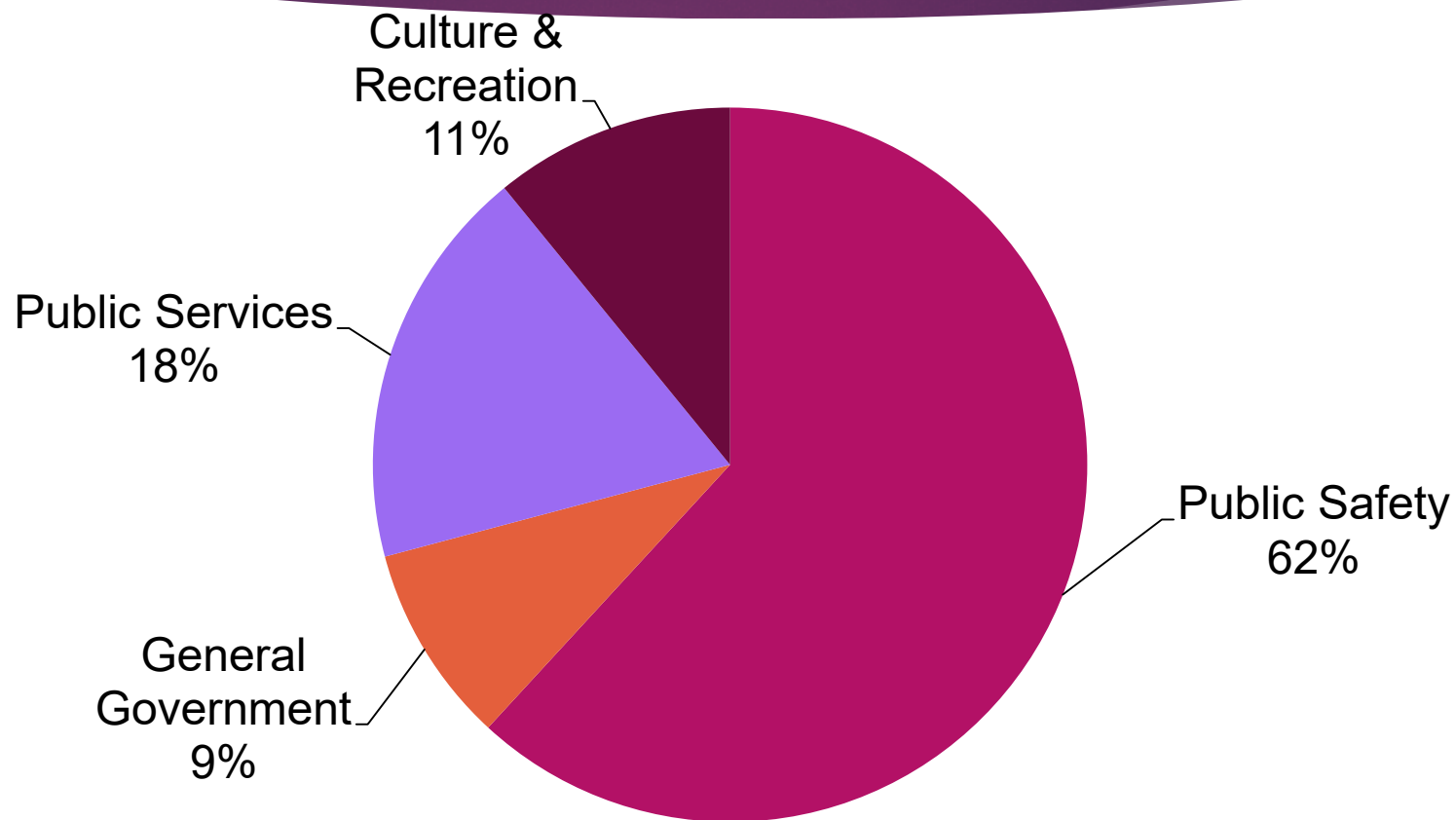
\$838.3 million

General Fund Expenditures



\$557.1 million

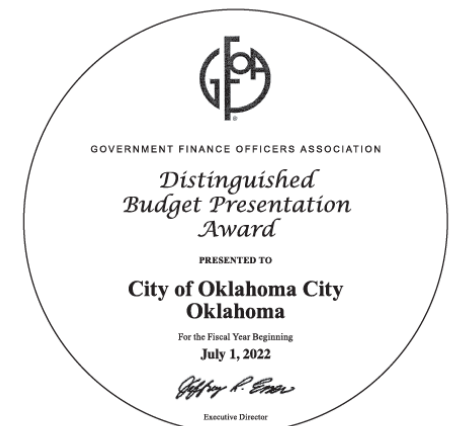
General Fund Expenditures



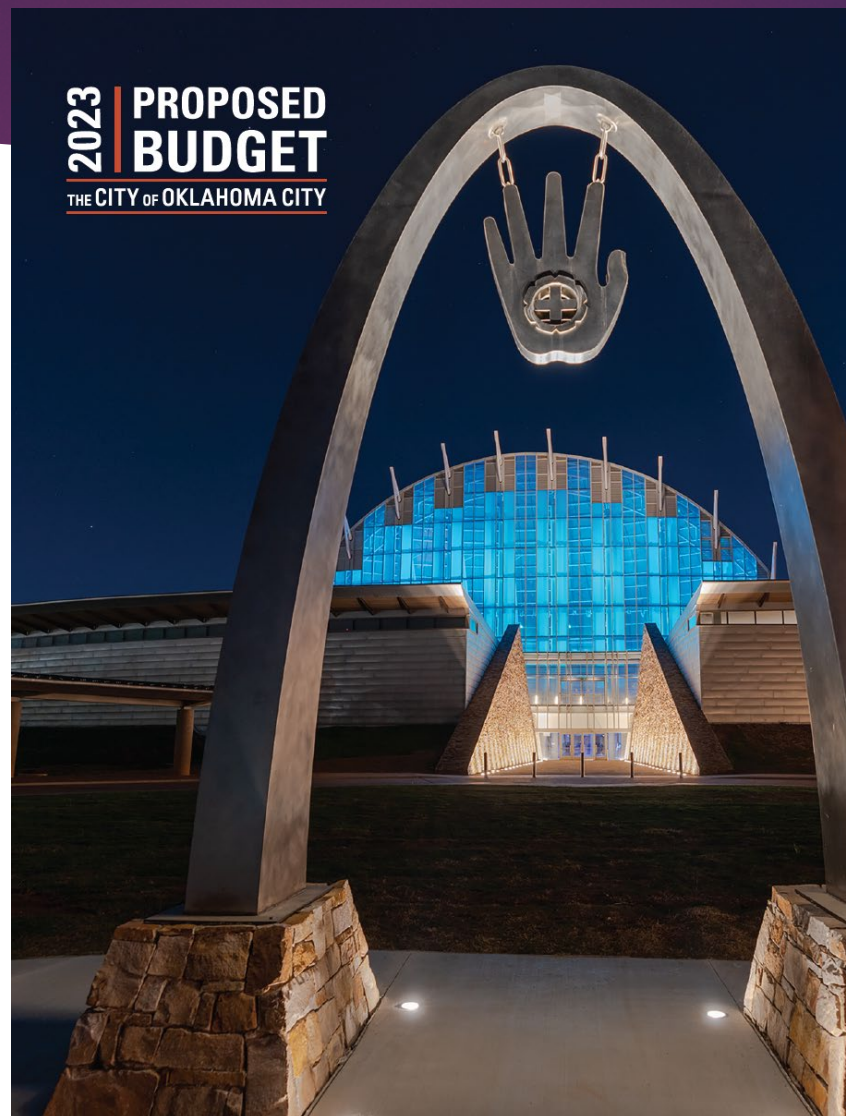
\$557.1 million

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

- ▶ May 3 – Budget Introduced and Department Presentations
 - ▶ Proposed budget posted on okc.gov
 - ▶ Open 20-day comment period
- ▶ May 17 – Department Presentations and public hearing
- ▶ May 23 – End of public comment period
- ▶ May 31 – Department Presentations and public hearing
 - ▶ Summary of comments presented to Council
- ▶ June 7 – Regular Council meeting, public hearing and adoption

Public Comment Process

- ▶ Ways to Comment
 - ▶ Form on okc.gov/budget
 - ▶ E-mail to 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

Schedule

May 3	Budget Introduction, Police, and Fire
May 17	Parks and Recreation, Development Services, Planning, Public Transportation and Parking, and Public Hearing
May 31	Public Works, Utilities, Airports, presentation of public comments, and Public Hearing
June 7	Public Hearing and Budget Adoption
July 1	Start of Fiscal Year 2023

Questions?