

Mayor and City Council

David Holt, Mayor

Bradley Carter, City Council Ward 1

James Cooper, City Council Ward 2

Barbara Young, City Council Ward 3

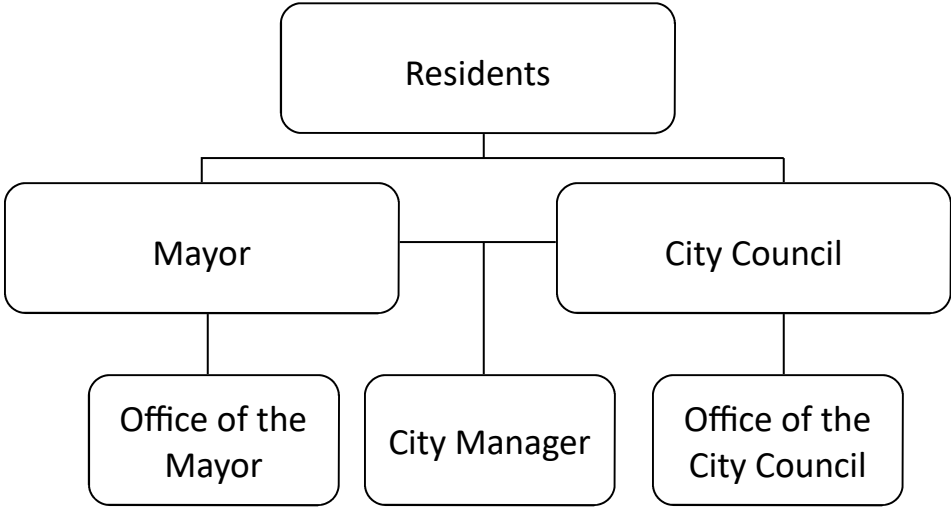
Todd Stone, City Council Ward 4

David Greenwell, City Council Ward 5

JoBeth Hamon, City Council Ward 6

Nikki Nice, City Council Ward 7

Mark K. Stonecipher, City Council Ward 8



COUNCIL STRATEGIC PRIORITIES

City Council has established Strategic Priorities for addressing critical issues facing the City. These priorities provide guidance for the organization as the budget is developed. The following are the Council Priorities adopted by the City Council in 2017; more detail can be found beginning on page A-13.

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



Develop a transportation system that works for all residents



Maintain Strong Financial Management



Enhance recreation opportunities and community wellness



Encourage a robust local economy



Uphold high standards for all City services



Continue to pursue social and criminal justice initiatives

MAJOR BUDGET CHANGES

Office of the Mayor and City Council Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$30,826	



EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Operating Expenditures				
Office of the City Council	\$777,067	\$810,810	\$846,468	4.40%
Office of the Mayor	378,673	427,225	434,655	1.74%
Total Operating Expenditures	\$1,155,740	\$1,238,035	\$1,281,123	3.48%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$10,500	\$10,500	0.00%
Total Non-Operating Expenditures	\$0	\$10,500	\$10,500	0.00%
Department Total	\$1,155,740	\$1,248,535	\$1,291,623	3.45%

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	\$1,155,740	\$1,238,035	\$1,281,123	3.48%
Capital Improvement Projects Fund	0	10,500	10,500	0.00%
Total All Funds	\$1,155,740	\$1,248,535	\$1,291,623	3.45%



POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Office of the City Council	4.00	4.00	4.00	0.00%
Office of the Mayor	2.60	2.60	2.60	0.00%
Department Total	6.60	6.60	6.60	0.00%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	6.60	6.60	6.60	0.00%
Department Total	6.60	6.60	6.60	0.00%



MAYOR AND CITY COUNCIL LINES OF BUSINESS

OFFICE OF THE CITY COUNCIL

- **The Office of the City Council Program** provides accurate and timely information to Council for the adoption of City policies, and provides coordination, research, and administrative/constituency services to Council, and supports the development and implementation of Council priorities, and community programs that enhance the quality of life for residents.

Office of the City Council Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Office of the City Council	4.00	\$777,067	4.00	\$810,810	4.00	\$846,468
Line of Business Total	4.00	\$777,067	4.00	\$810,810	4.00	\$846,468

OFFICE OF THE MAYOR

- **The Office of the Mayor Program** provides information and support to the Mayor so he can sustain public support for Mayor and Council priorities, guide policymaking for the Mayor and Council, provide oversight to City services on behalf of the people of Oklahoma City, make appointments to City boards and commissions, enhance the external perception of Oklahoma City and provide outreach services to the community so they can experience a high degree of satisfaction with City services.

Office of the Mayor Positions and Budget

Program	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Office of the Mayor	2.60	\$378,673	2.60	\$427,225	2.60	\$434,655
Line of Business Total	2.60	\$378,673	2.60	\$427,225	2.60	\$434,655