

# TABLE OF CONTENTS

## INTRODUCTION

Mission and Vision Statements .....	A-1
Mayor, Council Members, and Ward Boundaries .....	A-2
Reader's Guide .....	A-4
Message from the City Manager .....	A-5
Council Priorities and Key Results .....	A-13
Leading for Results and the Budget Process .....	A-17
Budget Development Process .....	A-21
Overview of Oklahoma City .....	A-22
Oklahoma City in the News .....	A-25
Metropolitan Area Demographics and Economic Data .....	A-26
Major Metropolitan Area Employers .....	A-27
Quality of Life .....	A-28
Transportation .....	A-29
Development Activity .....	A-30
Organizational Chart .....	A-31

## FINANCIAL SUMMARIES

Consolidated Budget Overview .....	B-1
Revenues .....	B-2
Revenue Summary .....	B-2
Operating Funds .....	B-3
Non-Operating Funds .....	B-11
Revenue Detail Table .....	B-15
Expenditures .....	B-27
Expenditure Summary .....	B-27
Budgeted Positions by Department .....	B-30
General Fund Summary .....	B-31
Expenditure Summary Table .....	B-33
Long Range Financial Summary .....	B-36

## DEPARTMENTAL BUDGETS

Reader's Guide to Department Budgets .....	C-1
Airports .....	C-3
City Auditor .....	C-11
City Clerk .....	C-17
City Manager .....	C-25
Development Services .....	C-33
Finance .....	C-43
Fire .....	C-53
General Services .....	C-63
Human Resources .....	C-71
Information Technology .....	C-79
Mayor and City Council .....	C-91
Municipal Counselor .....	C-97

Municipal Court.....	C-105
Non-Departmental .....	C-113
Parks and Recreation.....	C-117
Planning.....	C-127
Police .....	C-137
Public Transportation and Parking.....	C-147
Public Works.....	C-157
Utilities .....	C-169
Zoo.....	C-181

**FUND SUMMARIES**

Overview of Fund Summaries .....	D-1
Budget and Fund Structure .....	D-2
Fund and Related Trust Descriptions .....	D-3
Changes in Fund Balance.....	D-4
Fund by Department and Service Category .....	D-5
Airports Fund.....	D-6
Asset Forfeiture Fund.....	D-7
Better Streets, Safer City Sales Tax Fund .....	D-8
Better Streets, Safer City Use Tax Fund.....	D-9
Capital Improvement Projects Fund .....	D-11
City and Schools Capital Projects Use Tax Fund.....	D-15
Court Administration and Training Fund.....	D-17
Debt Service Fund .....	D-19
Emergency Management Fund .....	D-20
Fire Sales Tax Fund .....	D-21
General Fund.....	D-22
Grants Management Fund .....	D-28
Hotel Motel Tax Special Revenue Fund.....	D-32
Impact Fee Fund.....	D-33
Internal Service Fund.....	D-34
Medical Service Program Fund.....	D-36
Metropolitan Area Projects Sales Tax Fund .....	D-37
MAPS Operations Fund .....	D-38
MAPS 3 Sales Tax Fund.....	D-40
MAPS 3 Use Tax Fund.....	D-41
MAPS 4 Program Fund .....	D-44
MAPS 4 Use Tax Fund.....	D-45
Oklahoma City Improvement and Special Services Assessment District Fund .....	D-47
Oklahoma City Metropolitan Area Public Schools Sales Tax Fund.....	D-48
Oklahoma City Tax Increment Financing (TIF) Fund.....	D-49
Police and Fire Capital Equipment Sales Tax Fund.....	D-50
Police Sales Tax Fund (Police Services, Facilities or Equipment Tax Fund) .....	D-52
Solid Waste Management Fund .....	D-53
Special Assessment Districts Fund .....	D-54

Special Purpose Fund ..... D-55  
 Sports Facilities Sales Tax Fund ..... D-58  
 Sports Facilities Use Tax Fund ..... D-59  
 Stormwater Drainage Utility Fund ..... D-60  
 Street and Alley Fund ..... D-61  
 Transportation and Parking Fund..... D-62  
 Utilities Fund ..... D-64  
 Zoo Sales Tax Fund ..... D-66

**CAPITAL PROGRAM AND BUDGET**

Capital Improvement Budget ..... E-1  
 Capital Improvement Funding..... E-2  
 Impact of Capital Projects ..... E-3  
 Capital Expenditures Summary ..... E-4  
 Capital Budget by Department..... E-5  
     Airports..... E-7  
     Bond-Buildings ..... E-19  
     Bond-Libraries ..... E-20  
     City Manager ..... E-21  
     City Manager (MAPS) ..... E-22  
     Fire..... E-27  
     General Services..... E-28  
     Information Technology ..... E-31  
     Municipal Counselor ..... E-35  
     Parks and Recreation..... E-36  
     Police ..... E-40  
     Public Trans and Parking..... E-42  
     Public Works..... E-46  
     Solid Waste..... E-68  
     Wastewater ..... E-69  
     Water..... E-74  
 Overview of Bond and Debt Service..... E-79  
 Debt Service Budget ..... E-80  
 Remaining Bond Authorization Issuance Plan..... E-81

**APPENDIX**

Overview of Budget Guidelines and Control ..... F-1  
 Overview of Financial Policies and Practices..... F-5  
 Statement of Compliance with Budgeting and Financial Planning Policies ..... F-19  
 Table of Compliance with Reserve Policy..... F-20  
 Glossary ..... F-21

**PERFORMANCE DATA**

Performance Management Readers Guide..... G-1  
     Airports..... G-3  
     City Auditor ..... G-11  
     City Clerk ..... G-13

City Manager .....	G-16
Development Services .....	G-24
Finance .....	G-31
Fire.....	G-38
General Services .....	G-45
Human Resources .....	G-51
Information Technology .....	G-58
Municipal Counselor.....	G-67
Municipal Court.....	G-71
Parks and Recreation.....	G-77
Planning.....	G-87
Police .....	G-96
Public Transportation and Parking .....	G-104
Public Works.....	G-112
Utilities .....	G-121