

FY17 BUDGET OVERVIEW

May 3, 2016

Budget Overview (in millions)

	FY16*	FY17	%
General Fund	\$435.6	\$414.2	(4.9%)
Other Operating Funds	\$233.3	\$232.2	(0.5%)
Non-Operating Funds	<u>\$604.5</u>	<u>\$617.4</u>	2.1%
Total Budget	\$1,273.4	\$1,263.8	(0.8%)

*Amended budget

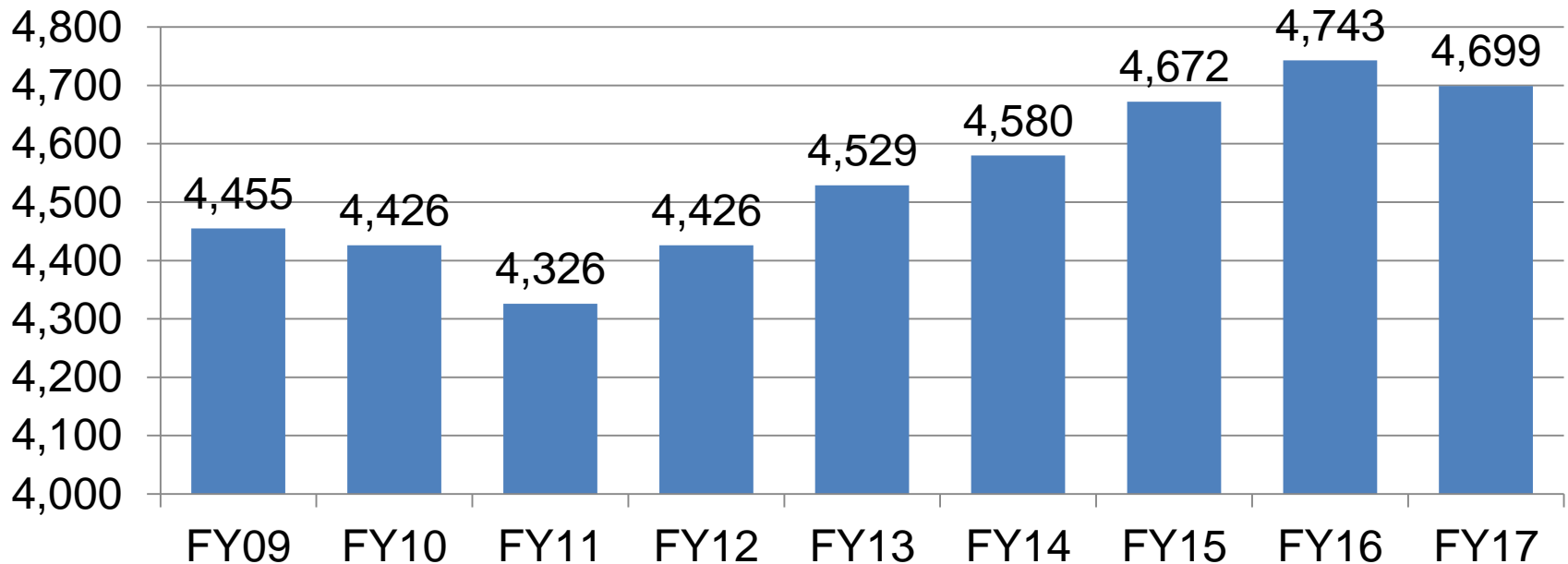
Position Changes Summary

- 48 Police vacant uniformed positions frozen
- 21 Fire vacant uniformed positions frozen (Station 29)
- 11 Fire positions cut (9 in dispatch)
- 10 Police positions added (dispatch and CSI)
- Additions in Transportation & Parking (3) and Utilities (2)
- Reductions in most other departments – overall net decrease of 44 positions (0.9%)

Position Changes in FY17

- Decrease of 44 (0.9%) positions
- 4,699 total positions

Total City Positions By Year



Strategic Planning Process



City Council Priorities



Provide a safe and secure community



Maintain strong financial management



Develop a transportation system that works for all citizens



Promote thriving neighborhoods



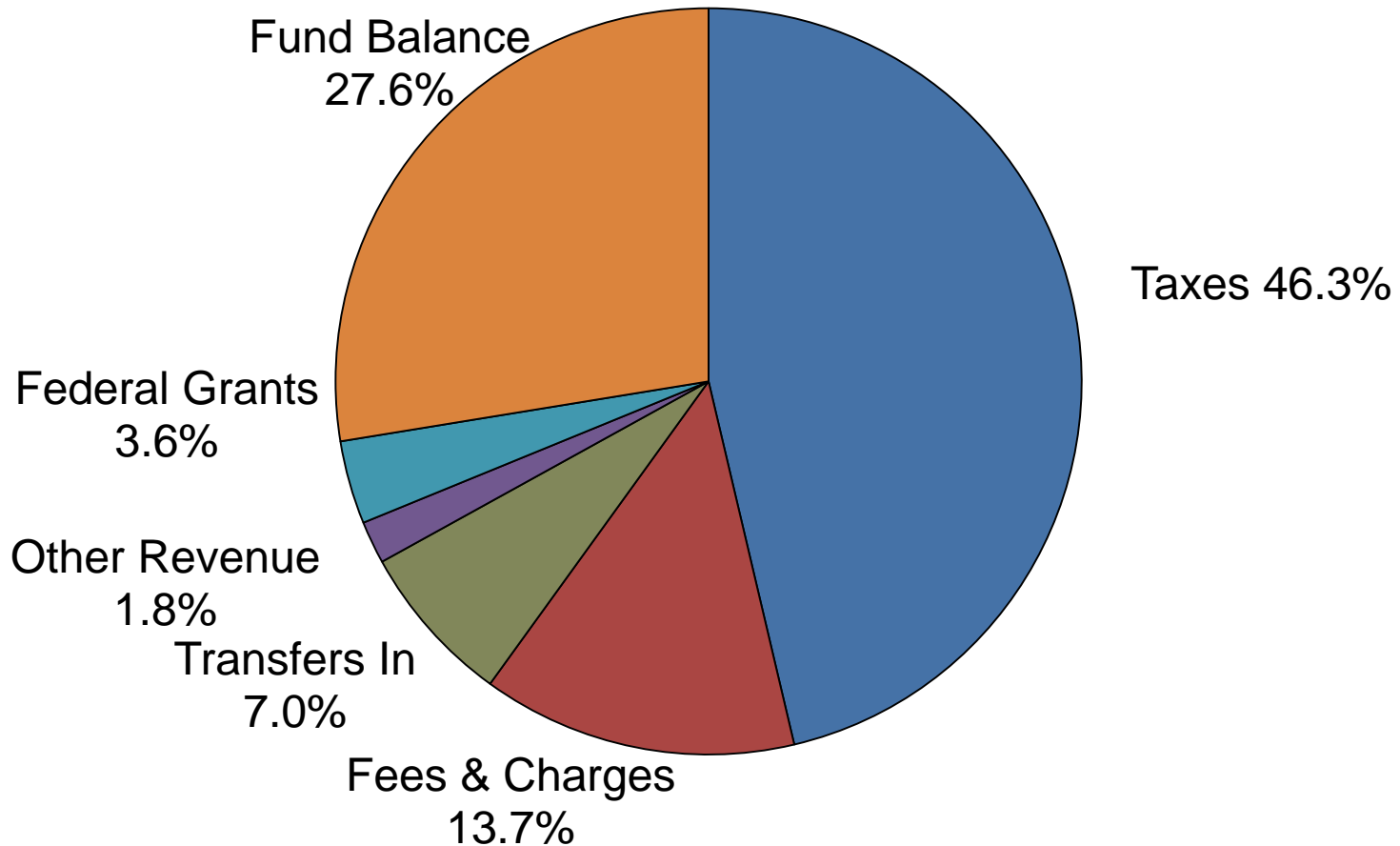
Support high quality public education



Enhance recreation opportunities and community wellness

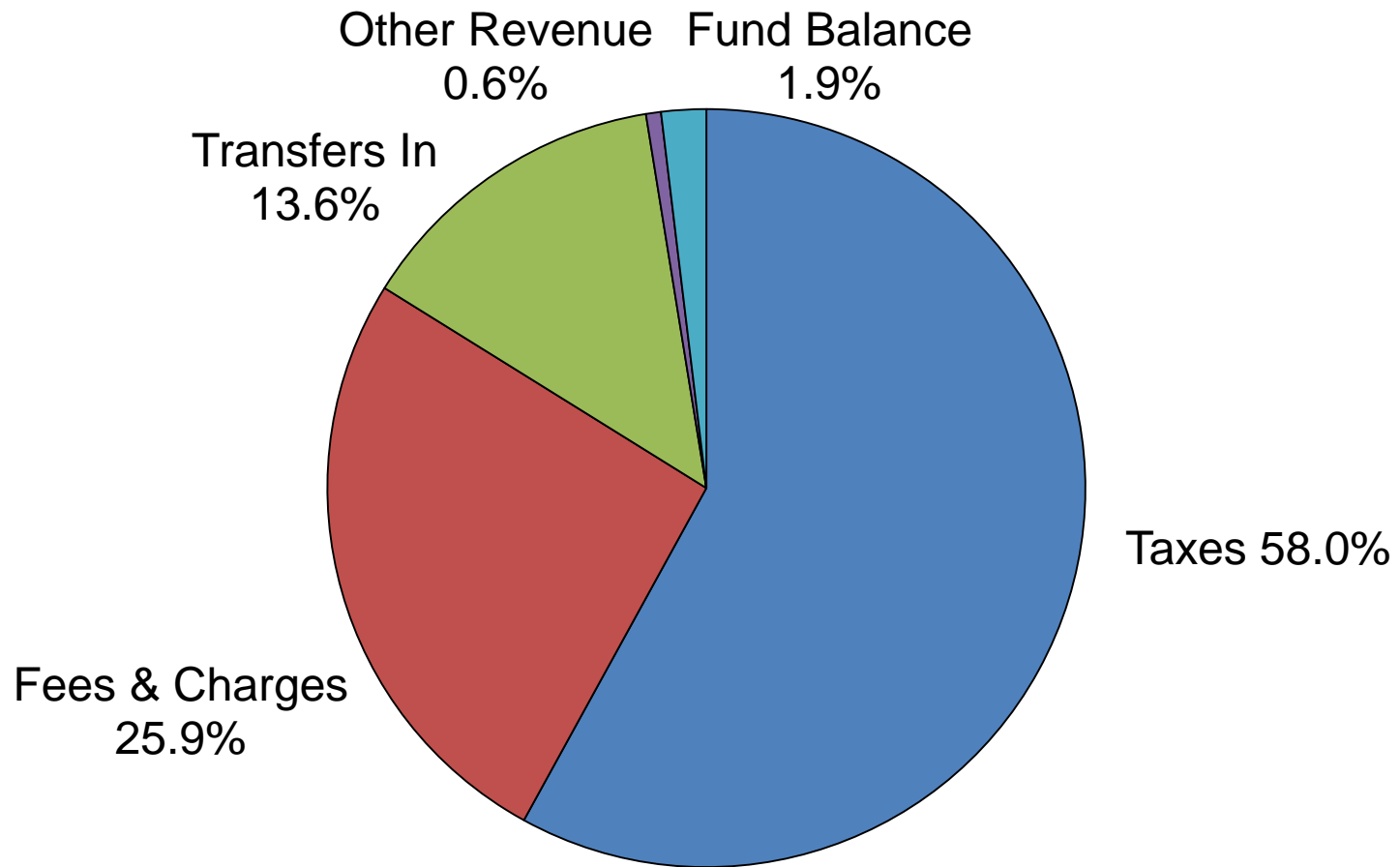
REVENUE OVERVIEW

All Revenue



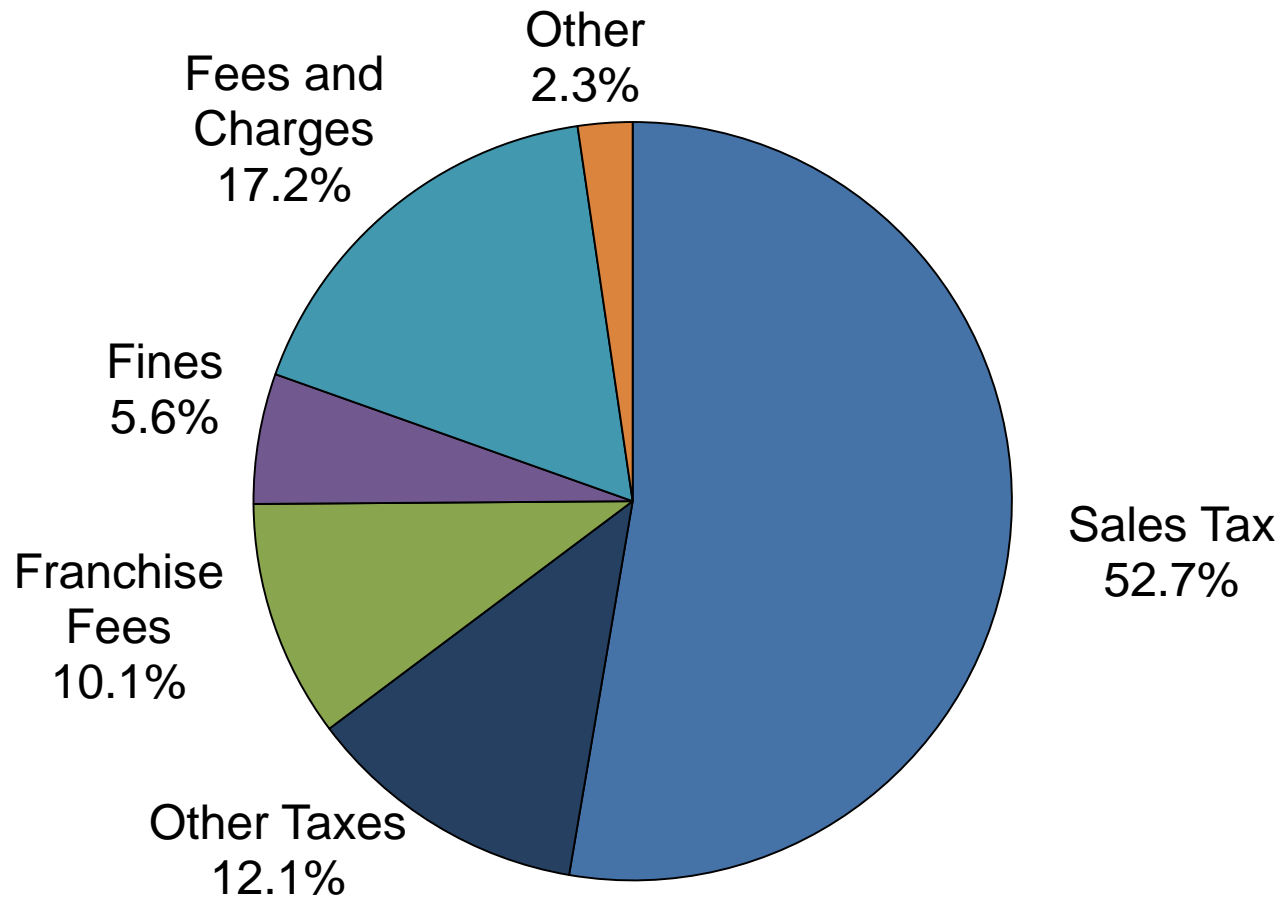
\$1.264 billion total

Operating Revenue



\$646.4 million total

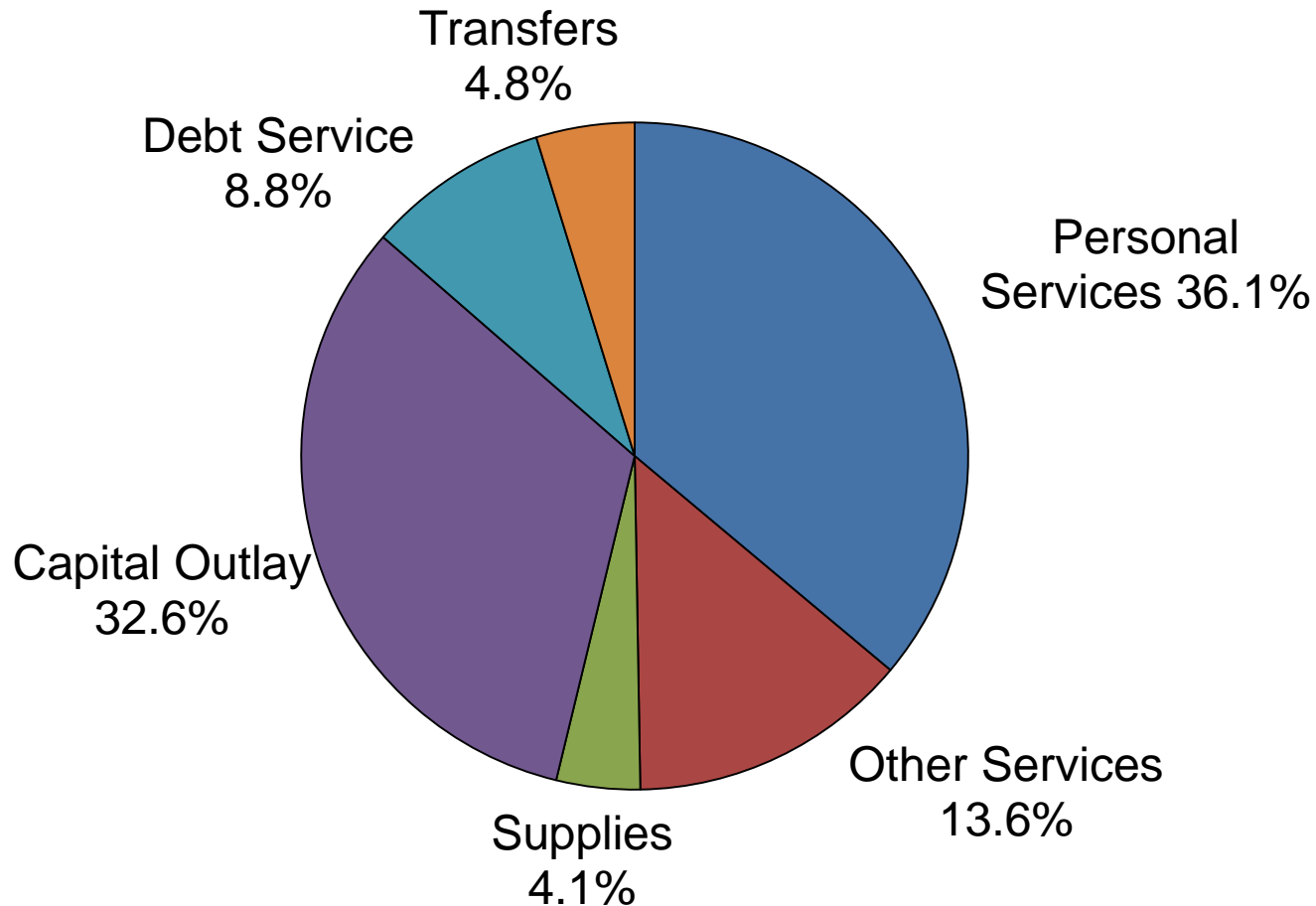
General Fund Revenue



\$414.2 million total

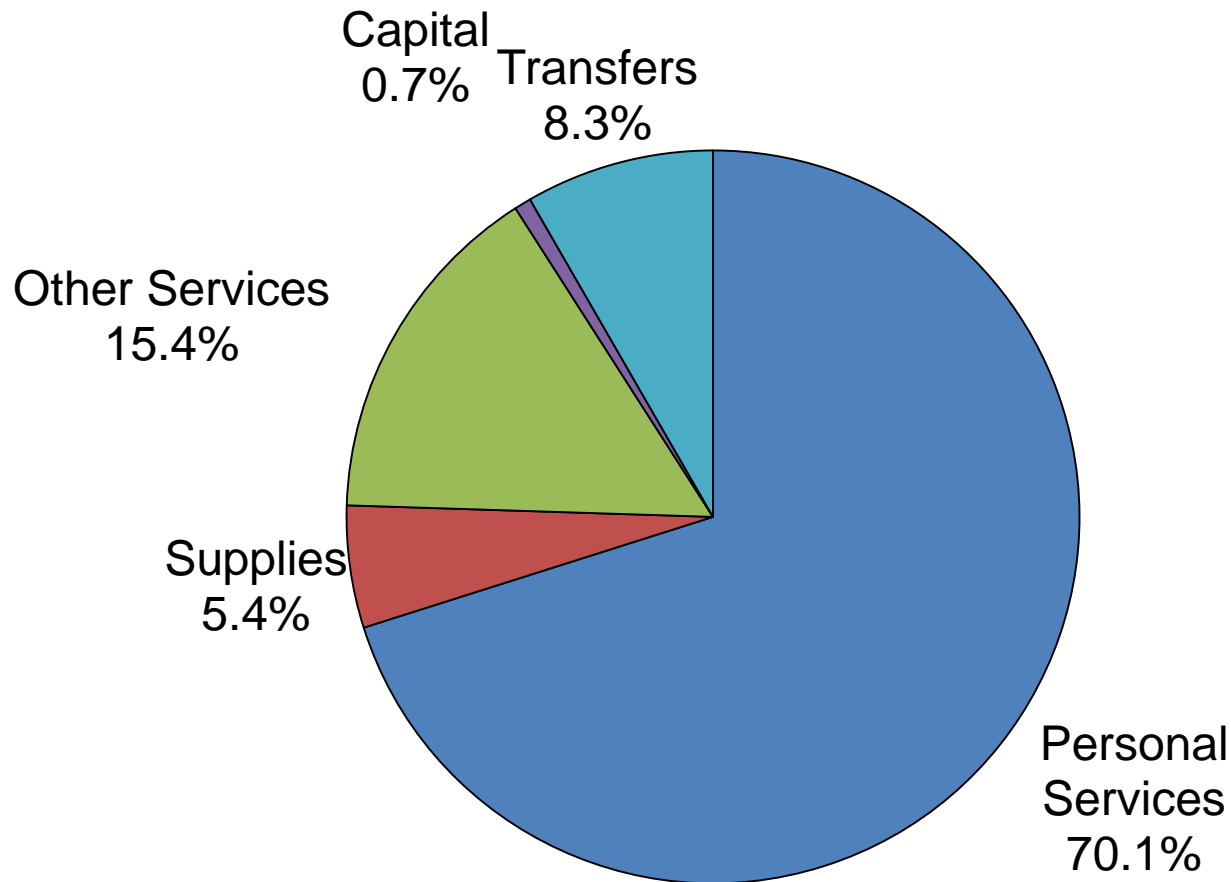
EXPENDITURE OVERVIEW

All Expenditures Summary by Category



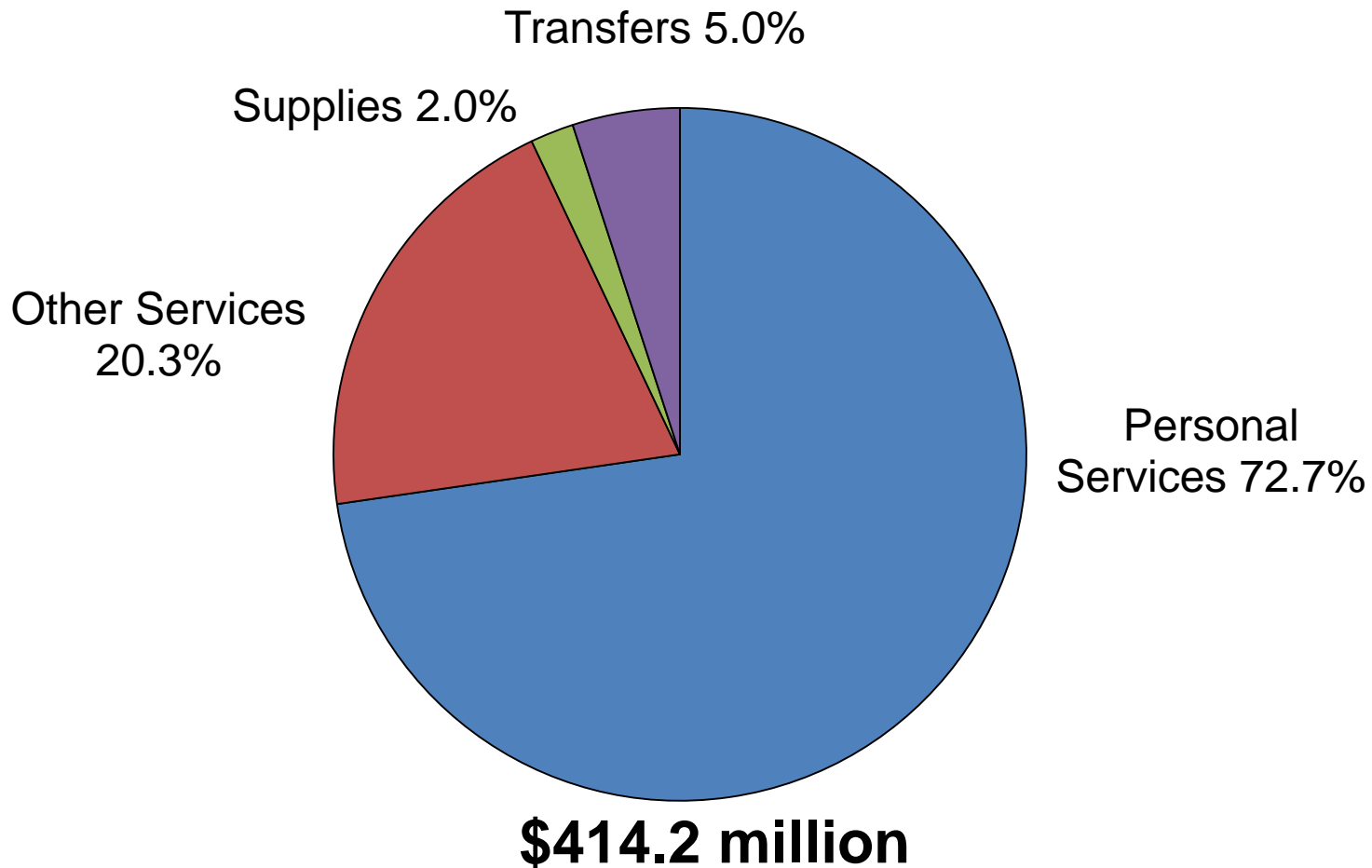
\$1.264 billion

Operating Expenditure Summary by Category

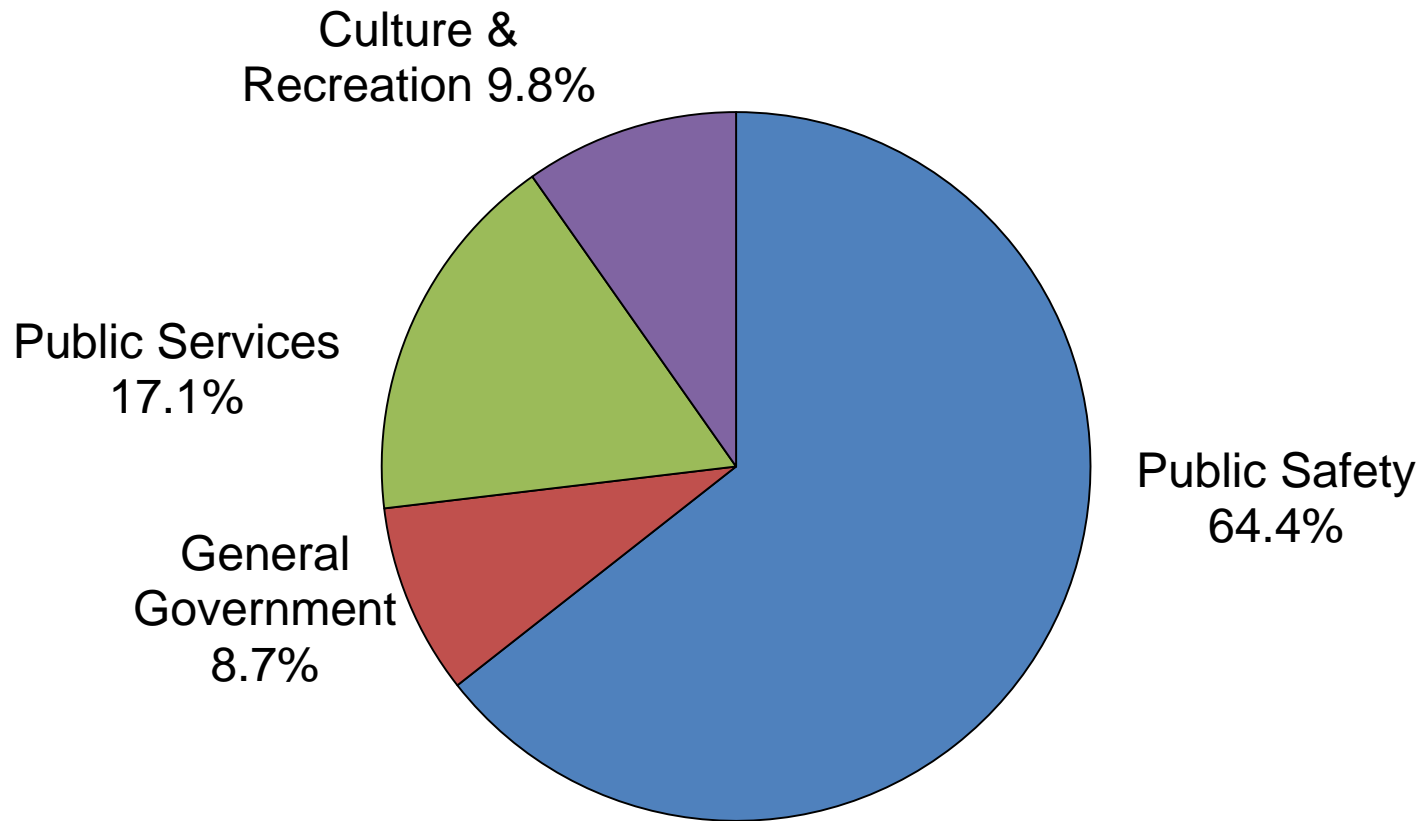


\$646.4 million

General Fund Expenditure Summary by Category



General Fund Expenditure Summary by Service Area

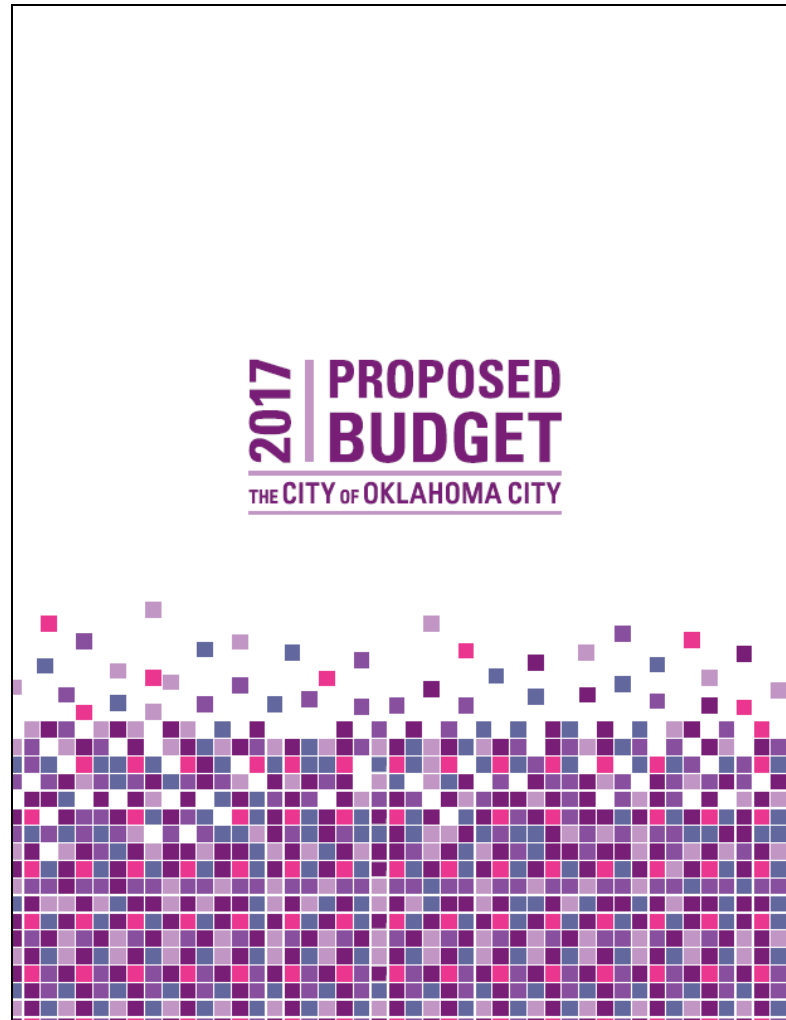


\$414.2 million

Budget Book Standards

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

Budget Book Overview



Schedule

- May 10 Information Technology, Police and Fire
- May 24 Public Works, Utilities and Public Transportation and Parking
- June 7 Development Services, Airports and Parks and Recreation
- June 14 Budget adoption
- July 1 Start of Fiscal Year 2017