

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-38
MAPS Operations Fund	D-40
MAPS 3 Sales Tax Fund.....	D-42
MAPS 3 Use Tax Fund.....	D-43
MAPS 4 Program Fund	D-46
MAPS 4 Use Tax Fund.....	D-47
Oklahoma City Improvement and Special Services Assessment District Fund	D-49
Oklahoma City Metropolitan Area Public Schools Sales Tax Fund.....	D-50
Oklahoma City Tax Increment Financing (TIF) Fund.....	D-51
Police and Fire Capital Equipment Sales Tax Fund.....	D-52
Police Sales Tax Fund (Police Services, Facilities or Equipment Tax Fund)	D-54
Special Assessment Districts Fund	D-55
Special Purpose Fund	D-56

Sports Facilities Sales Tax Fund D-59
 Sports Facilities Use Tax Fund D-60
 Stormwater Drainage Utility Fund D-61
 Street and Alley Fund D-62
 Transportation and Parking Fund D-63
 Utilities Fund D-65
 Zoo Sales Tax Fund D-67

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-22
 Bond-Libraries E-23
 City Clerk E-24
 City Manager E-25
 City Manager (MAPS) E-26
 Fire E-30
 General Services E-31
 Information Technology E-34
 Parks and Recreation E-36
 Planning E-39
 Police E-40
 Public Information E-42
 Public Trans and Parking E-43
 Public Works E-47
 Solid Waste E-64
 Wastewater E-65
 Water E-69
 Zoo E-74
 Overview of Bond and Debt Service E-75
 Debt Service Budget E-76
 Remaining Bond Authorization Issuance Plan E-77

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-10

City Clerk.....	G-12
City Manager	G-15
Development Services.....	G-22
Finance	G-28
Fire.....	G-35
General Services	G-42
Human Resources	G-48
Information Technology.....	G-55
Municipal Counselor.....	G-65
Municipal Court.....	G-69
Parks and Recreation.....	G-75
Planning.....	G-85
Police	G-94
Public Transportation and Parking	G-102
Public Works.....	G-110
Utilities	G-120