

# FY18 BUDGET OVERVIEW

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May 2, 2017

# Budget Overview (in millions)

	FY17*	FY18	%
General Fund	\$405.4	\$404.5	(0.2%)
Other Operating Funds	\$234.2	\$238.1	1.7%
Non-Operating Funds	<u>\$621.1</u>	<u>\$734.8</u>	18.3%
Total Budget	\$1,260.7	\$1,377.4	9.3%

\*Amended budget

# Position Changes – Public Safety

- Frozen public safety positions continue in FY18
  - 48 Police vacant uniformed positions frozen
  - 21 Fire vacant uniformed positions frozen (Station 29)
- 9 Dispatch positions moved from Police to Fire
- Fire takes Engine 51 out of service (15 positions)
  - SAFER grant applied for, which would restore the positions
- Police deletes 6 vacant patrol officers
- Police – Net decrease of 15 positions
- Fire – Net decrease of 7 positions

# Position Changes

- Development Services - net decrease of 7 positions
- Utilities - net increase of 13 positions
  - 6 positions funded in other departments
  - OCWUT contract for 10 Parks and Recreation positions
- Parks and Recreation - net increase of 2 positions
  - Adds 10 positions for OCWUT property maintenance
- Information Technology – net increase of 7 positions
  - 4 funded by Utilities
  - 1 funded by radio system users
  - 1 funded by a new Insulation Inspection Fee

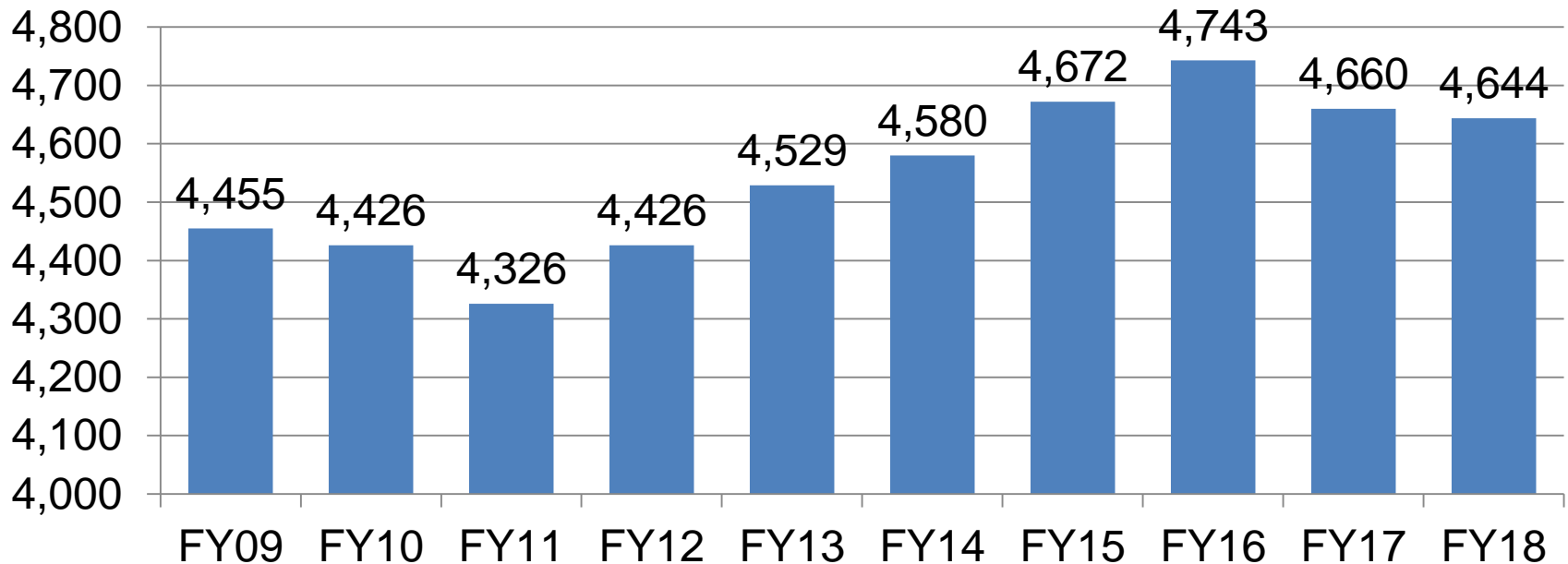
# Other Position Changes

- City Auditor -1
- MAPS +1
- Finance -3
- General Services -2
- Municipal Counselor -1
- Municipal Court -4

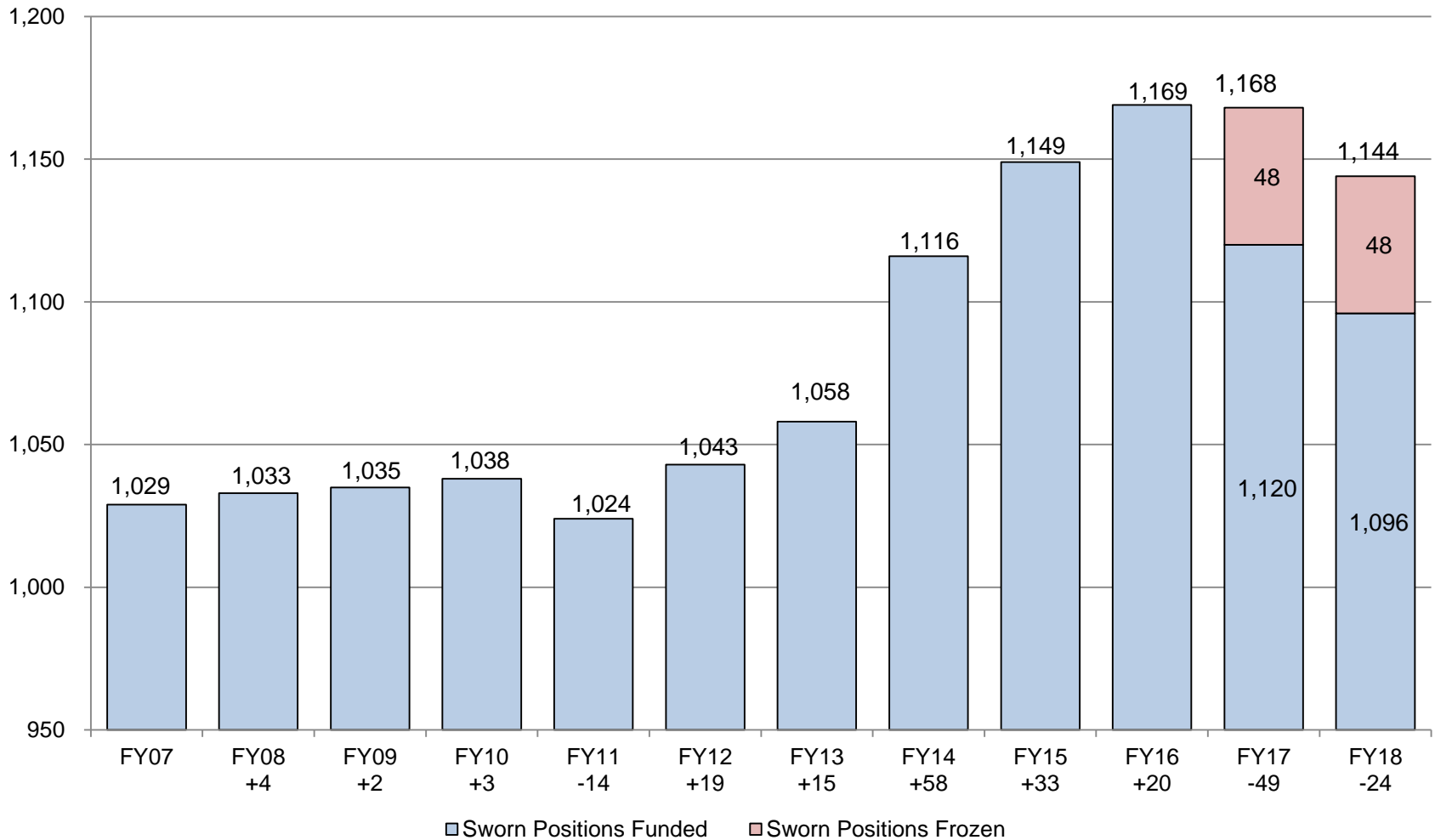
# Position Changes in FY18

- Decrease of 16 (0.3%) positions
- 4,644 total positions

## Total City Positions By Year



# Police Sworn Position History



# Strategic Planning Process





# City Council Priorities



Promote safe, secure, and thriving neighborhoods



Develop a transportation system that works for all residents



Maintain strong financial management



Enhance recreational opportunities and community wellness



Encourage a robust local economy



Uphold high standards for all city services

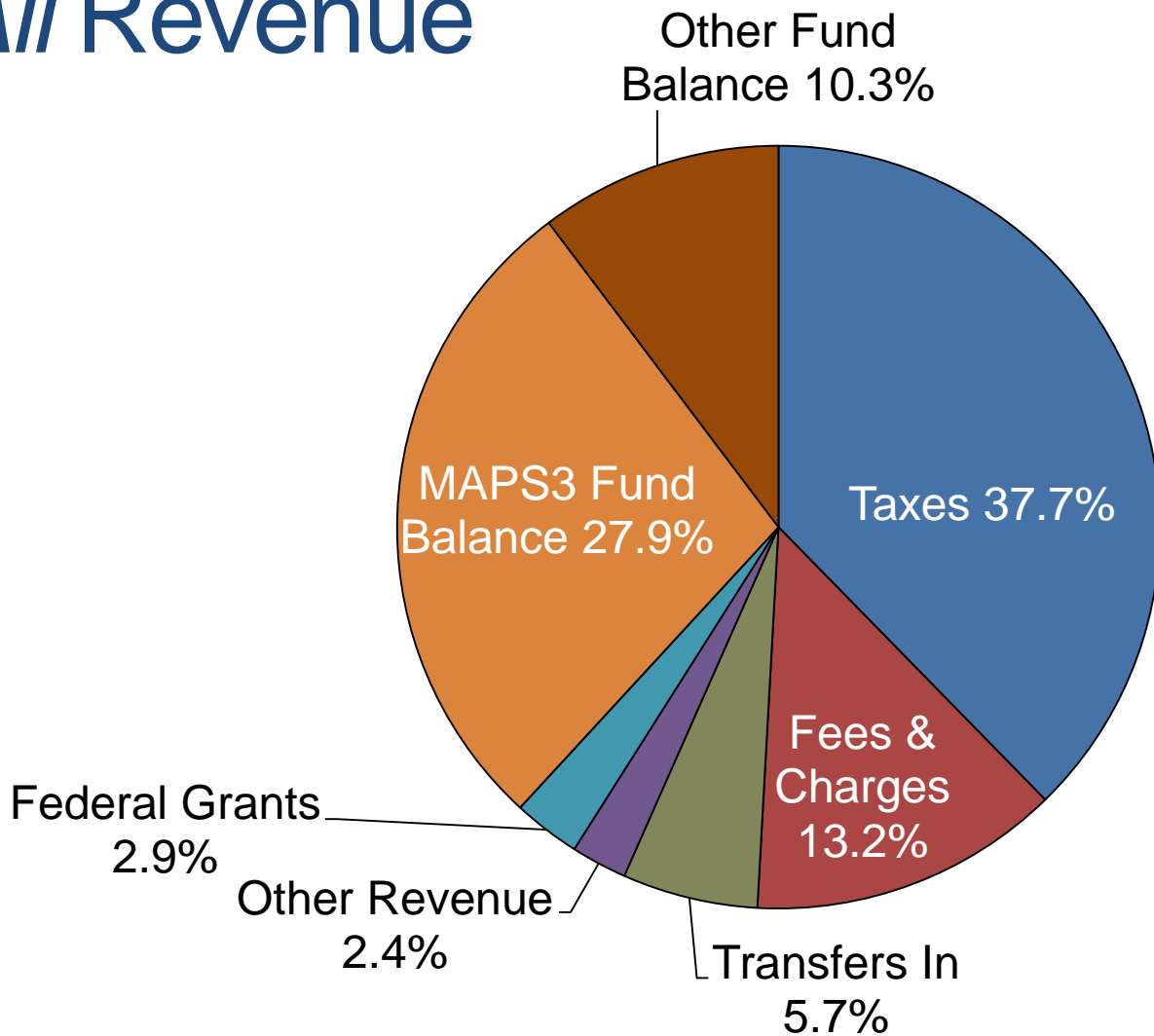


Continue to pursue social and criminal justice initiatives

# REVENUE OVERVIEW

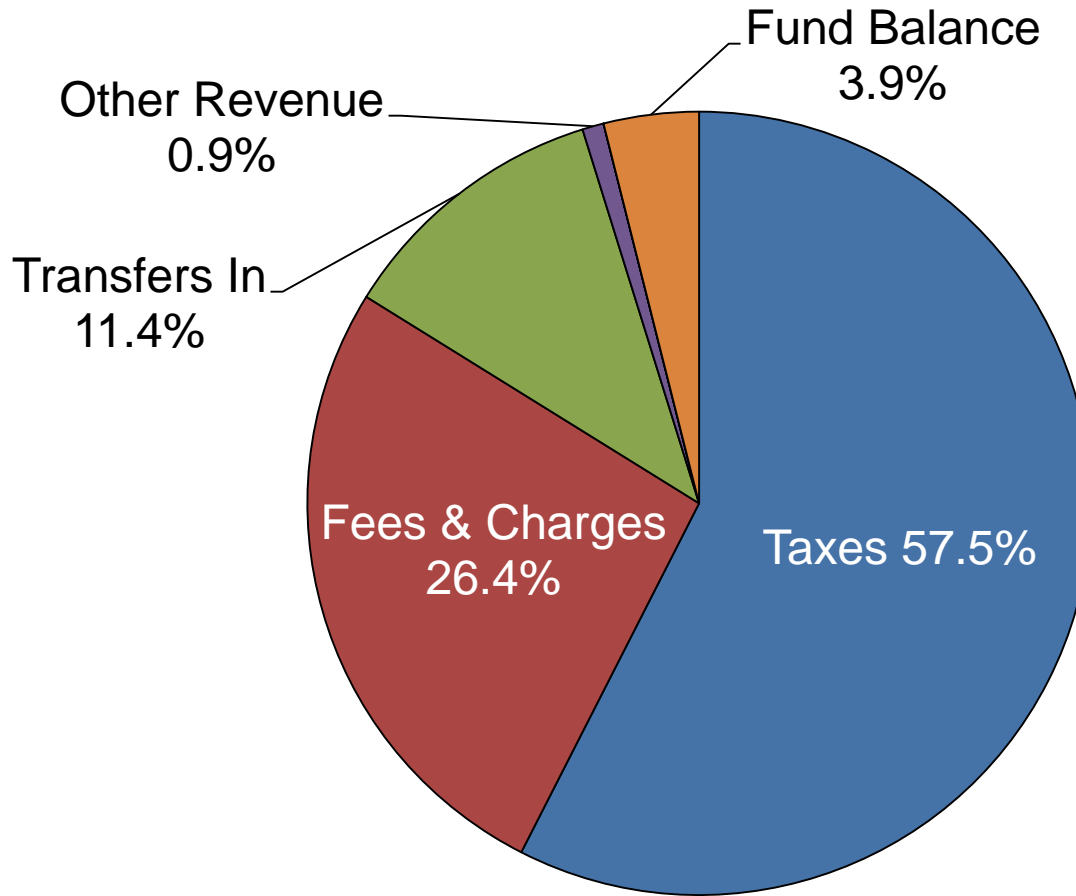
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# All Revenue



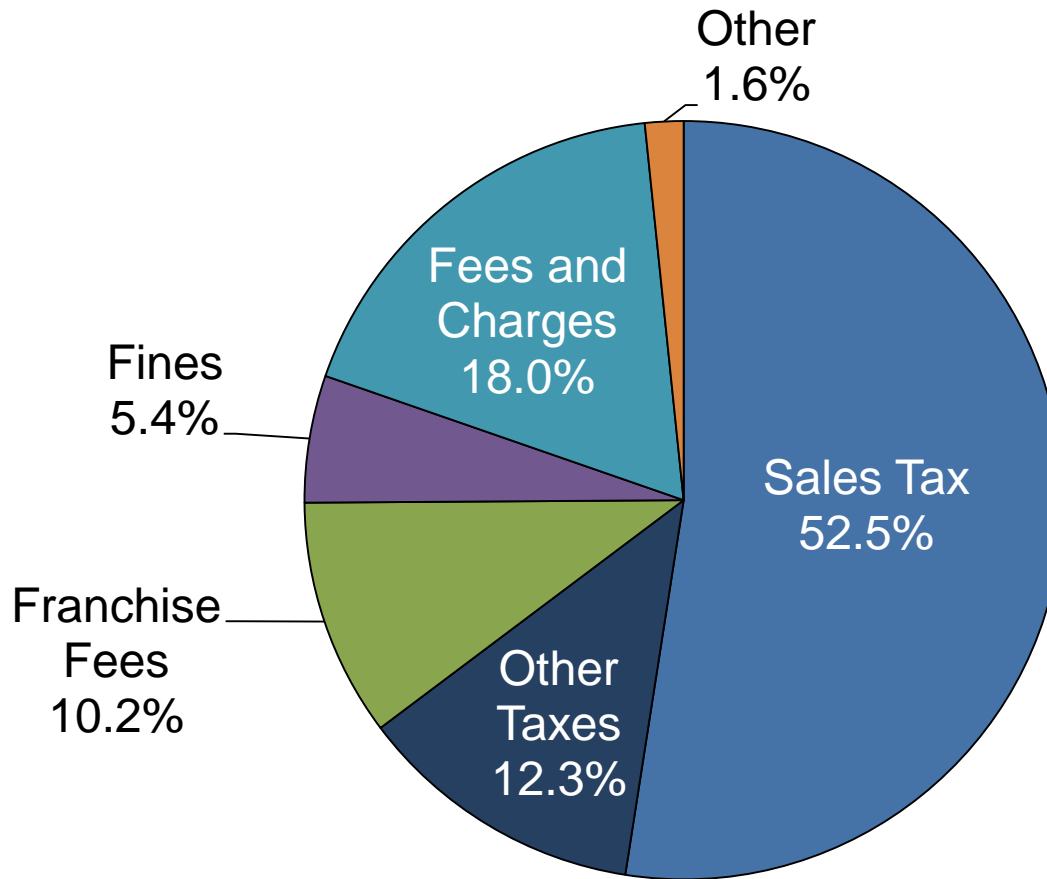
**\$1.377 billion total**

# Operating Revenue



**\$642.6 million total**

# General Fund Revenue

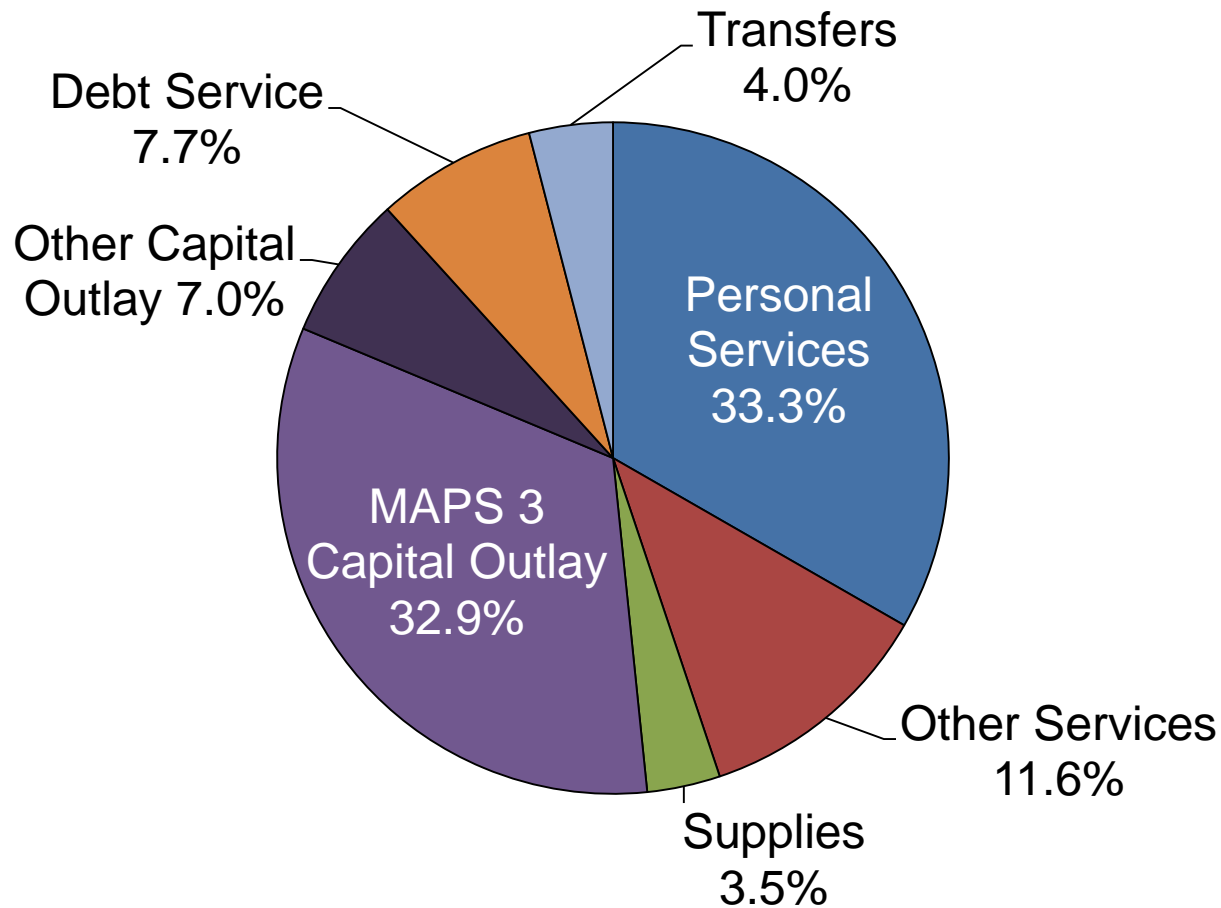


**\$404.5 million total**

# EXPENDITURE OVERVIEW

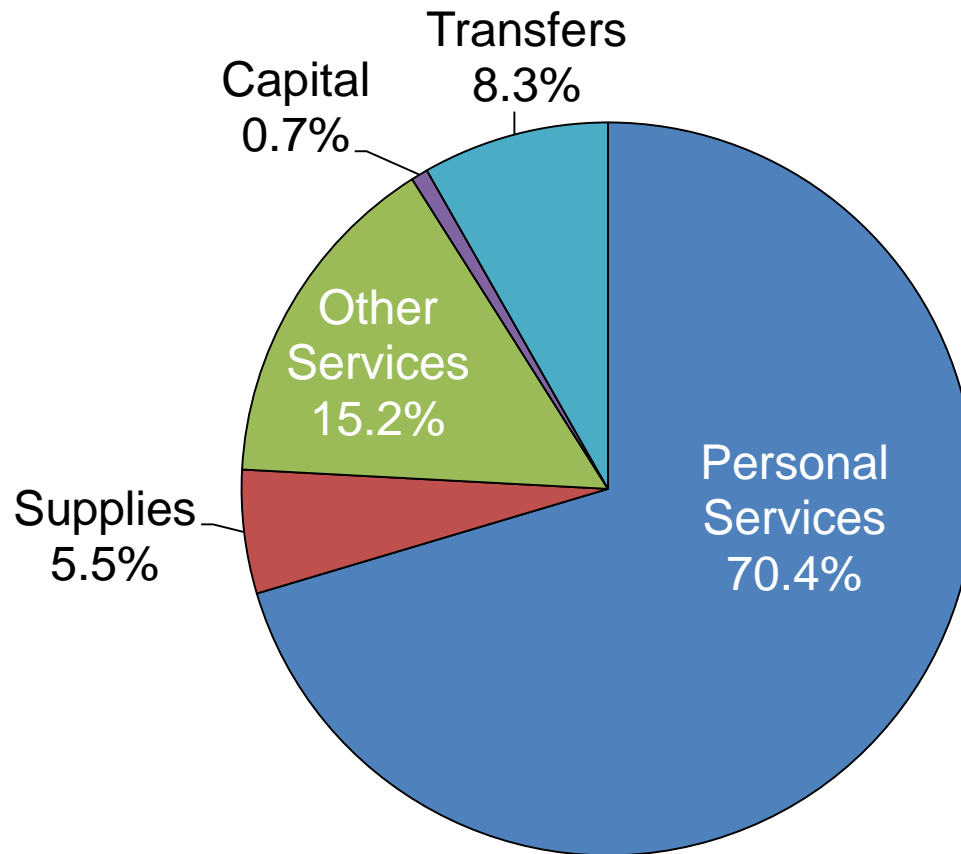
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# All Expenditures Summary by Category



**\$1.377 billion**

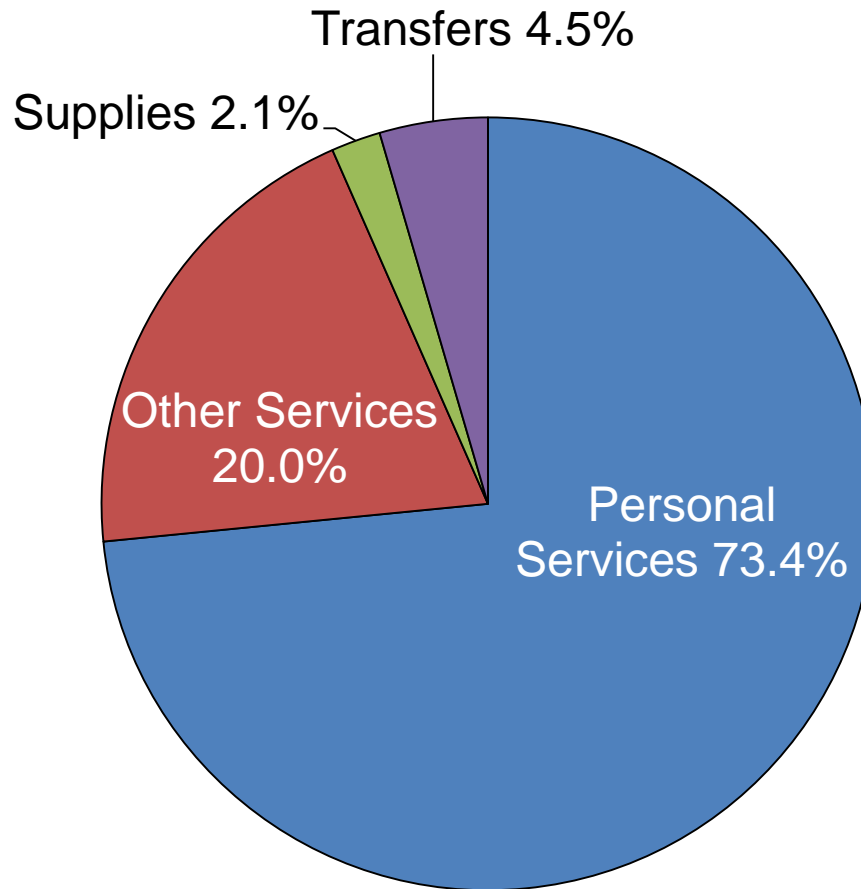
# Operating Expenditure Summary by Category



**\$642.6 million**

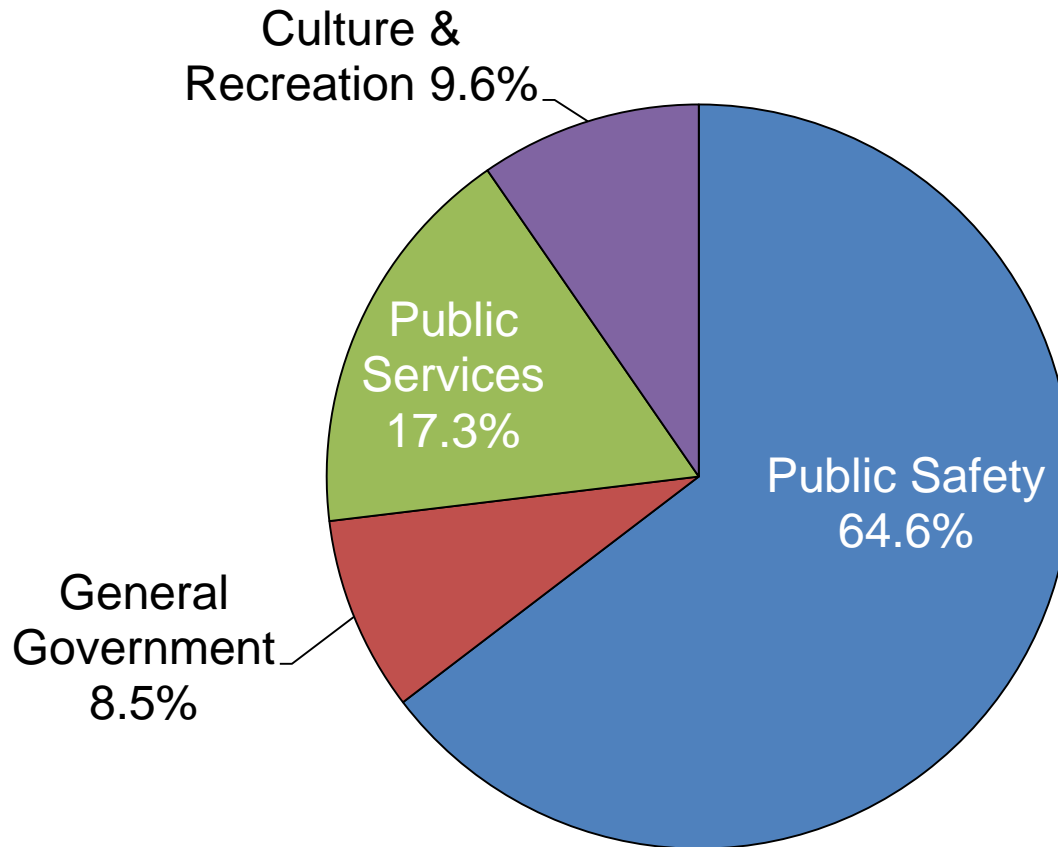


# General Fund Expenditure Summary by Category



**\$404.5 million**

# General Fund Expenditure Summary by Service Area

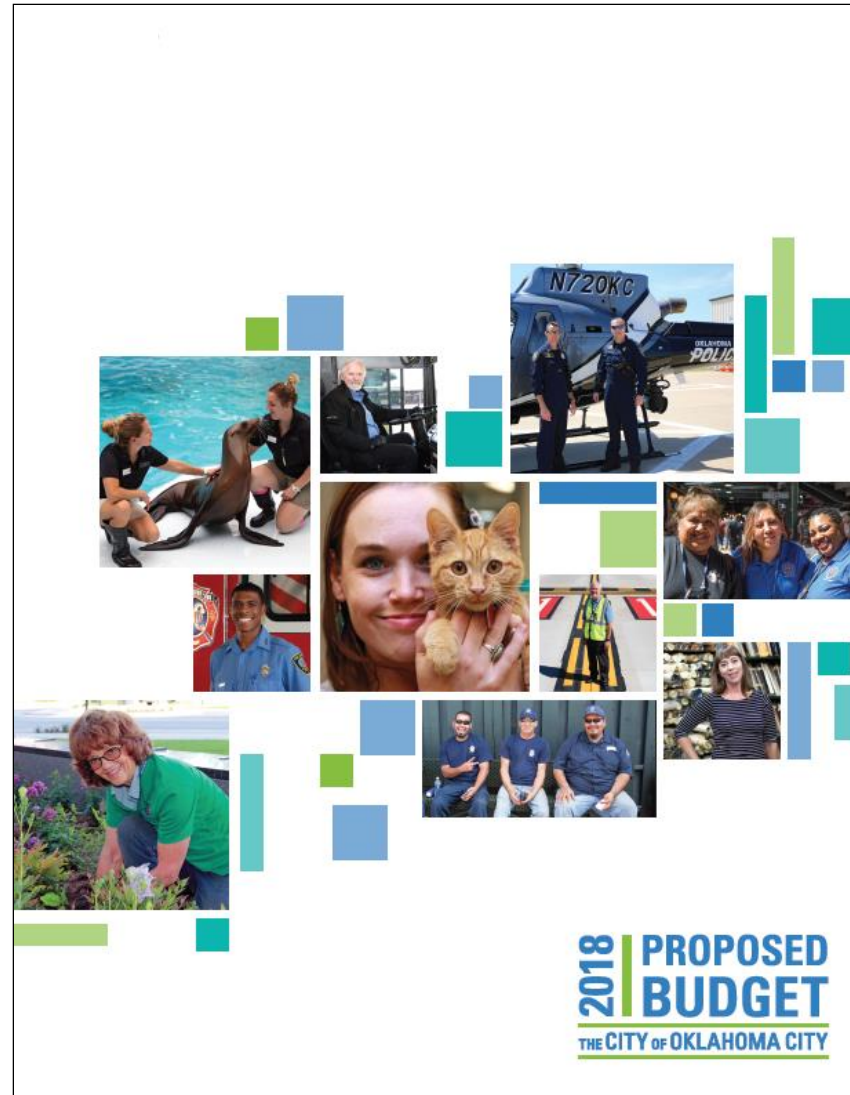


**\$404.5 million**

# Budget Book Standards

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

# Budget Book Overview



**2018** | **PROPOSED  
BUDGET**  
THE CITY OF OKLAHOMA CITY

# Schedule

- May 9 Development Services, Public Works, Public Transportation and Parking
- May 23 Information Technology, Police and Fire
- June 6 Airports, Parks and Recreation, and Utilities
- June 13 Budget adoption
- July 1 Start of Fiscal Year 2018