

2026 | ADOPTED BUDGET

THE CITY OF OKLAHOMA CITY

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

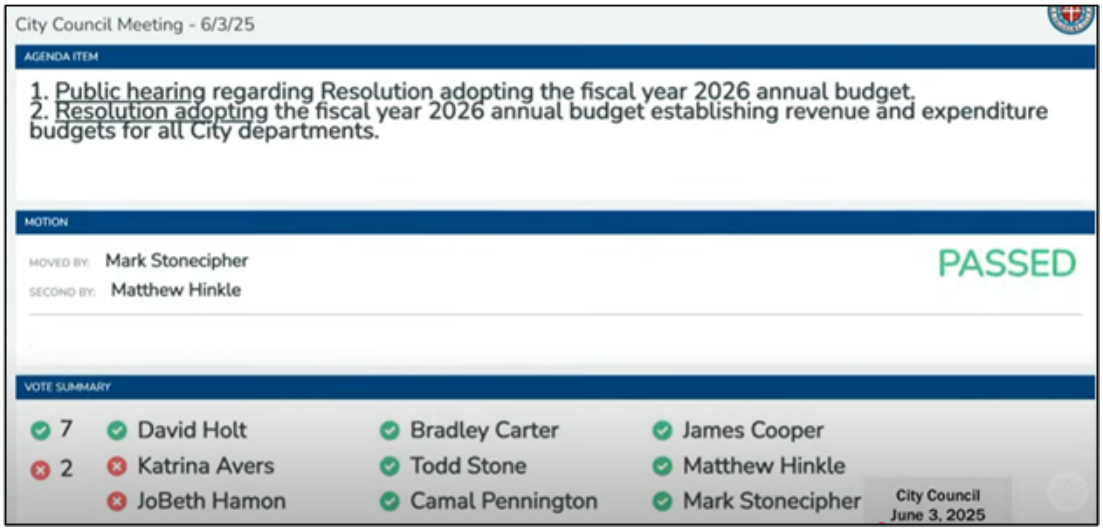
PRESENTED TO

City of Oklahoma City Oklahoma

For the Fiscal Year Beginning

July 1, 2024

Executive Director




SEAL OF THE CITY OF
OKLAHOMA CITY

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MISSION AND VISION STATEMENTS

MISSION STATEMENT

The mission of the City of Oklahoma City is to provide exceptional service to residents and visitors. We do this by ensuring the safety of the public, delivering quality services, and maintaining infrastructure to support the growth of the city.

VISION STATEMENT

Oklahoma City seeks to further progress as a vibrant, diverse, safe, unified, and welcoming community.

Recently, a committee of diverse, enthusiastic, and committed City employees, representing virtually every department and work group in the organization, was convened to update the City's vision and mission statements. Many of the participants are included in the photo below taken on the day City Council adopted a resolution for the updated vision and mission. We thank them for their efforts.



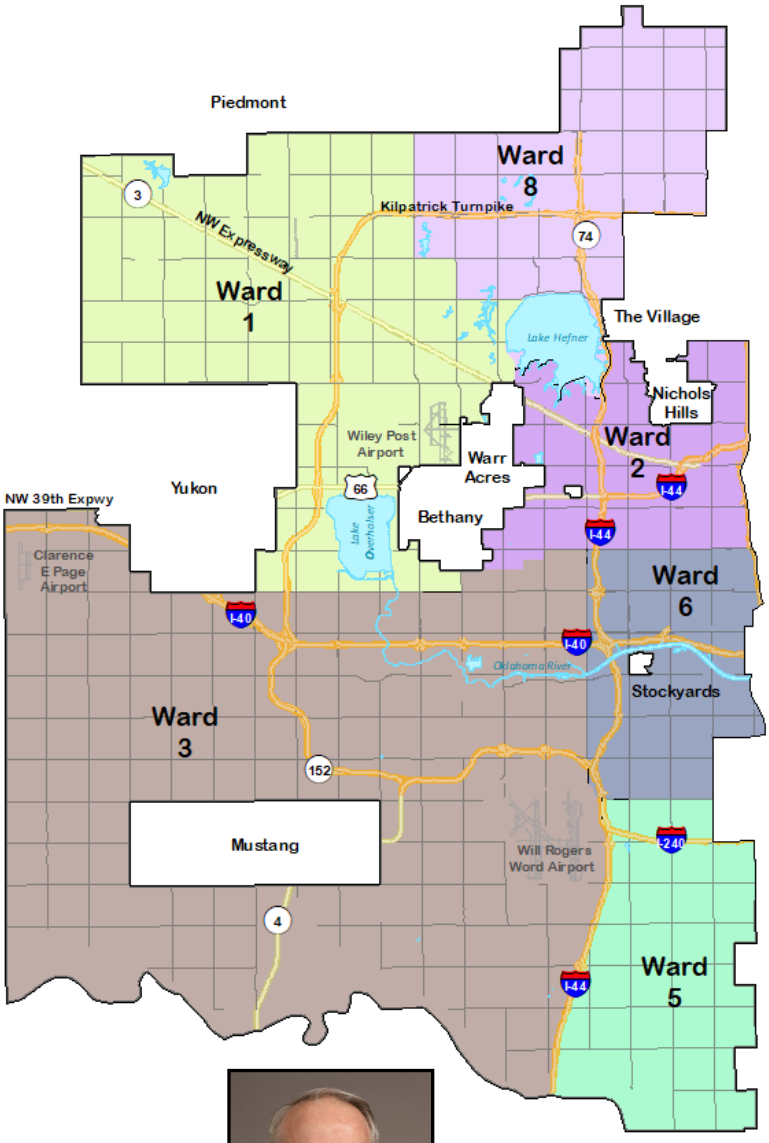
MAYOR, CITY COUNCIL AND WARD BOUNDARIES



Bradley Carter
Ward 1



Mark K. Stonecipher
Ward 8





James Cooper
Ward 2



Katrina Avers
Ward 3



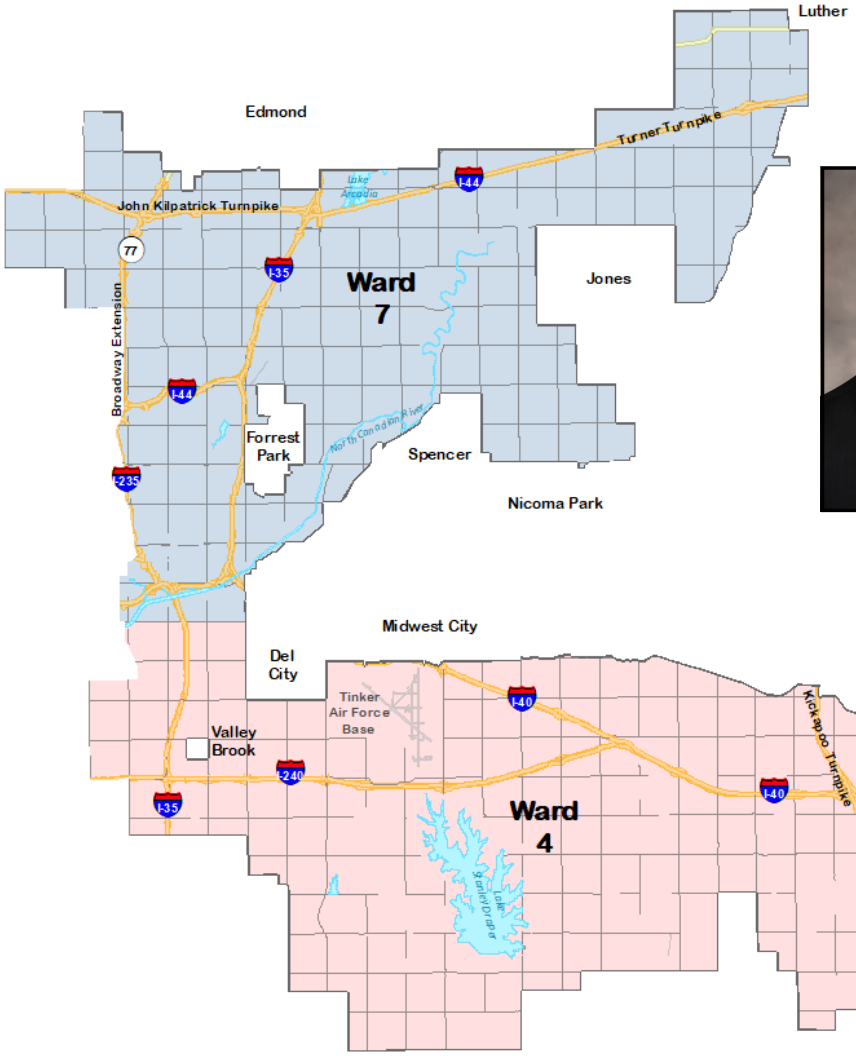
JoBeth Hamon
Ward 6



Matt Hinkle
Ward 5



Camal Pennington
Ward 7





David Holt
Mayor



Todd Stone
Ward 4

READER'S GUIDE

The City of Oklahoma City is required by State law to adopt a budget on an annual basis. The City is also required to show three consecutive years of revenue and expenditure data. To comply with this law, the annual budget book reports the actual revenues and expenditures for the most recent completed fiscal year, the adopted budget including amendments for the prior fiscal year, and the proposed budget. The annual budget governs City programs and finances for the fiscal year, beginning July 1 and ending June 30.

This document contains six sections separated by divider pages and a second volume that contains detailed performance information. Major divider pages denote the content of each section. These sections are further segmented into sub-components. For example, the Departmental Budgets section has a divider page. The departments themselves are then presented in alphabetical order.

The following briefly describes the contents of each section of this year's Annual Budget Book:

- The Introduction section contains the City Manager's transmittal letter to the Mayor and City Council. This letter summarizes the adopted budget, links the budget process to City goals and objectives, and highlights significant functional changes from the prior year. This section also includes information about how the budget document is organized, vital statistics about the City, performance information, and an organizational chart.

- The Financial Summaries section includes an overview of the City's current and anticipated economic condition and provides revenue and expenditure information by fund and category.

- The Departmental Summaries section contains information about responsibilities and budget for each of the departments. At the beginning of this section, there is a Reader's Guide to explain the format used in the department budgets. Departments are listed alphabetically.

- The Fund Summaries section contains summaries of the adopted budget for each City fund. State Law requires the City to adopt the annual budget by fund or purpose and the City has chosen to budget by fund. A fund, for budgetary purposes, is an accounting entity used for segregating revenues and expenditures for specific purposes.

- The Capital Budget section highlights information pertaining to the City's Capital Improvement Plan and Debt Service. In general, projects or items are included in this section if they have a usable life of three years or more and cost in excess of $50,000. Past and future Bond and Debt Service requirements are also described in this section.

- The Appendix section contains budget guidelines and controls that describe the legal and policy requirements associated with budget development and implementation. This section also includes the required statement of compliance with the City's financial policies and practices and a glossary of terms utilized in this document.

- The Performance Supplement section provides an in-depth look at the major issues being faced by departments, their strategies for dealing with those issues, and the strategic results they are tracking on each issue. In addition, the Supplement provides a listing of all performance measures for each department.

The Annual Budget Book is published online at www.okc.gov. Final Adopted Budget Books are available on a limited basis and copies can be requested from the Office of Management and Budget at (405) 297-2257.

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MESSAGE FROM THE CITY MANAGER

The City of
OKLAHOMA CITY

THE HONORABLE MAYOR AND CITY COUNCIL:

Allow me to present to you the proposed Fiscal Year 2025-2026 (FY26) budget. This year is the 2nd year in a row where sluggish revenue growth triggered a reduction request for departmental budgets. I'm sympathetic to our Department Heads as back-to-back reduction years are especially difficult to navigate; however, I am proud of the thoughtful work they put into this year's proposed budget as they completed the difficult task of balancing budget reductions with continuing to provide high levels of service to our residents.

The FY26 budget totals $2.0 billion, which is an increase of $29 million compared to the Fiscal Year 2025 amended budget. The increase in total budget does not provide an accurate representation of next year's budget without a little more explanation. While the total budget is increasing, that increase is being driven primarily by increases in the non-operating funds such as MAPS 4 and Debt Service. Operating funds, on the other hand, are decreasing $8.7 million.

The General Fund is the City's primary operating fund and is budgeted at $611.9 million, a decrease of $3.2 million (0.5%) compared to FY25's amended budget. The budget includes funding for 5,090 full-time positions, which is an decrease of 27 positions from FY25 total. It should be noted that 20 police officer positions were also frozen. They are still included in the count above but lack the funding to fill the positions, effectively reducing the funded position count to 5,070.

Budget Development

As always, revenue sets the stage for the budget process. That dynamic is more pronounced this year than in others, due to the significant expected shortfall in our revenue estimates projected for FY26. This year's sales tax is running at less than 1% growth, with the next projected to grow at under 2%. Supporting revenues, such as franchise fees, have also retracted in the current year, leaving us several million under projection in FY25. Meanwhile, expense line items have increased across contract services, supplies, and most notably our personnel costs.

In other years, a moderate growth rate might leave some room for program improvements alongside necessary reductions. That was not the case for FY26. Departments were asked to reduce their budgets by 4.5% in most cases and 1.5% for Police and Fire. These savings were necessary to close a gap of over $10 million from our preliminary budget estimates.

A full discussion of our various revenue sources can be found in the Revenue Summary section of the budget book on page B-2.

The City has retained its top-tier AAA rating from both Standard & Poor's and Moody's on our 2025 General Obligation Bonds. This rating allows the City to issue debt at the best possible terms, which

MESSAGE FROM THE CITY MANAGER

provides additional resources of more than $100 million annually to streets, buildings, and other infrastructure across OKC. In addition to the direct cost savings of carrying a AAA rating, I would assert that there is an equally valuable benefit to the City derived from the prudent management practices and financial policies necessary to achieve it.

Better Streets, Safer City
Collections ended March 31, 2020, for the temporary one cent Better Streets, Safer City Sales Tax, but projects are expected to continue as these funds wind down. Collections in the fund totaled over $263 million. Work will continue in FY26 with a budget of $43.6 million for projects that have already begun and those that have been identified by the Citizens Advisory Board.

MAPS 3
Approved by voters in 2009, MAPS 3 is a $777 million capital improvement program. MAPS 3 has funded construction of the Oklahoma City Streetcar, RIVERSPORT Whitewater Facility and rowing infrastructure on the Oklahoma River, the Bennett Event Center at the Oklahoma State Fairgrounds, Scissortail Park, several senior health and wellness centers, and trails and sidewalks throughout the city. In FY25, the remaining funds and interest earnings are budgeted for a total of $24.5 million to complete projects already underway.

MAPS 4
This will be the fifth-year that the one cent General Fund sales tax is collected in the non-operating portion of the General Fund and transferred to the MAPS 4 Program Fund where the various projects will be funded. The MAPS 4 Implementation Plan was adopted by City Council on September 14, 2021, and guides the timing of all 16 projects. With sales tax performance higher than forecasted since collections began in April of 2020, Council approved a revised implementation plan on Aug. 16, 2022, that increased projected funding by $100 million. The FY26 budget for the MAPS 4 Program is $434.1 million as projects from each of the 16 categories start to enter into the construction phase this fiscal year.

Major Budget Changes
This year required reductions across most departments. Many of the departments proposed reductions to vacant positions, reductions in non-critical line-item expenses and finally filled positions to achieve the necessary cuts. I will address many of these changes here organized by function and department, but more detail on the changes in each department can be found in Section C of the budget book.

Public Safety
Public Safety is an essential primary function of the City and accounts for almost 61% of the General Fund.

The *Fire Department* deletes 15 uniform positions, removing the 2nd engine from station 1 from service. It also adds two Recovery Support Specialists and two Mobile Integrated Health Responders to further implement the Alternative Response Team Program. Lastly it adds one Human Resources Business Partner to support employee training and related needs.

MESSAGE FROM THE CITY MANAGER

In addition to position changes, the FY26 Fire budget also includes $1.7 million in funding toward a new fire station and remodeling costs, from the Fire Sales Tax Fund.

The *Municipal Court Department* deletes a net of five positions.

- Deletes Lead Customer Service Representative
- Deletes Municipal Court Clerk
- Deletes Office Clerk
- Deletes two Senior Customer Service Representatives

The *Police Department* freezes 20 uniform positions in FY26. In addition to position changes, the FY26 Police budget also includes $8.6 million in funding toward capital construction and remodeling costs and additional funding for services and supplies, from the Police Sales Tax Fund.

Public Services

Public Services, at 19% of the General Fund budget, are the functions most residents interact with on a regular basis and that are used to plan, construct, maintain, and operate the City's infrastructure. Public Services are a top priority from our annual resident survey.

The *Airports Department's* budget concerned itself with updates to its exiting positions to achieve better alignment with the current type and amount of work. It proposed a few changes in position type, that ultimately netted to zero positions added and deleted.

The *Public Works Department* deletes two positions. Those include a vacant Office Administrator from Traffic Services and a vacant Construction Project Manager from its Infrastructure Program.

The *Development Services Department* reduces two positions across its different divisions:

- Deletes a vacant Code Technician from the Plan Review Program
- Deletes a vacant Unit Operations Leader from the Permits and Licensing Program

The Planning Department did not make major changes to its line-item budget but instead proposed a continuation of the prior years fee study recommendation, which were able to account for in the next fiscal year's budget plan.

The *Public Transportation and Parking Department* achieves its budget target through the in-sourcing of the Streetcar, which is expected to save $1.34 million. It additionally eliminates Route 019 to the Mary Mahoney Health Center which lost support from Oklahoma County due to Senate Bill 1931, saving $270,690. Embark also reduces the operational hours for Route 024 for a savings of $148,353.

The *Utilities Department* was not required to make budget reductions due to its dedicated funding from rate payers. It adds two Facility Plant Mechanic II positions and increases services and supplies by $2.1 million.

MESSAGE FROM THE CITY MANAGER

Culture and Recreation
The next largest function in the General Fund is culture and recreation at 10.7%. Within the Parks and Recreation Department budget is where several public-private partnerships are funded such as the City's operations contracts with the Civic Center Foundation, Myriad Gardens Foundation, Scissortail Park Foundation, RIVERSPORT Whitewater Facility and the First Americans Museum. Other contracts funded through the non-departmental budget fund operations at the Paycom Center and the Oklahoma City Convention Center.

The *Parks and Recreation Department* removes two positions from the Recreation Program that will reduce availability of programming for our residents. To achieve it remaining targets, it proposes to reduce contract labor for park mowing and cleanup. The department also proposes to reduce maintenance at its soccer fields and shift some of its security costs to the Special Purpose Fund.

General Government
General Government is the smallest function in Oklahoma City's General Fund at 9.2%. This function encompasses central services of Information Technology, General Services, Finance, and Human Resources as well as offices that report directly to the City Council - the City Manager's Office, Municipal Counselor's Office and the Office of City Auditor.

The *City Manager's Office* reduces a net of two positions. The Public Information and Marketing division adds a Senior Program Manager to assist with communication and community engagement. While the Metropolitan Area Projects (MAPS) Office deletes 3 administrative positions that are not currently needed.

The *Finance Department* deletes two positions from its Risk Management and Accounting functions. Specifically, a vacant Safety Specialist position and a vacant Municipal Accountant II are deleted respectively.

The *General Services Department* deletes two positions including a Building Maintenance Mechanic and Fuel system technician.

The *Human Resources Department* adds revenue from Oklahoma City Municipal Facilities Authority to the Total Rewards Program to fund a total of two Employee Benefits positions. It also deletes a vacant Public Information and Marketing Specialist in the Talent Acquisition program

The *Information Technology Department* adjusts line-item budgets for training, licensing, and maintenance of various systems to achieve target.

The *Municipal Counselor's Office* deletes a legal secretary to meet its requested budget target.

Council Strategic Priorities
The City Council Priorities provide guidance for department business plans and budget preparation.

MESSAGE FROM THE CITY MANAGER

The City Council's Strategic Priorities are:

- 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

The full descriptions of these priorities and the results used to monitor progress in each area are discussed on page A-10.

The most recent resident survey returned updated priorities from our residents. Homelessness became the number one resident issue, followed by improving streets, and then traffic flow, with Policing falling out of the top 5 issues for the first time. To meet this need we have invested in comprehensive programs to address homelessness over the last few budget cycles through our Key to Home Program, as well as through the hiring of key positions to coordinate a unified response with our nonprofit partners and other agencies. Streets and traffic flow are expected to be major components of the upcoming General Obligation Bond package that will be brought to our residents for consideration later this year. Satisfaction with overall city services continues to be high compared to our peers.

Compliance with Budgeting and Financial Planning Policies
City Council has adopted policies to guide financial planning and budget decisions. A summary of these policies can be found online at https://www.okc.gov/departments/finance/policies and a table addressing policy compliance is on page F-20.

Conclusion

In last year's budget planning process, we prepared for an economic slowdown but remained optimistic that there may be a return to growth for at least a portion of the year. That optimism, while based on the best information at the time, did not materialize as we had hoped. This year's budget is a response to that reality. Despite this, I'm encouraged that we were able to absorb these necessary cuts, while minimizing reductions to our service levels. Likewise, we were able to avoid all but a couple of reduction in force, as most cuts were made to vacant positions and non-personnel line items. This strategy, in addition to mitigating disruption to our staff members, also positions the city for a return to peak service levels when our revenues rebound, by retaining our workforce and institutional knowledge.

Respectfully submitted,



Craig Freeman

COUNCIL PRIORITIES AND KEY RESULTS

In October of 2017, the Oklahoma City Council met to identify the major issues confronting the City over the next two to five years. They reviewed and updated previously established Council Priorities and the progress indicators or key results that the City should achieve in order to successfully address the identified issues. The following are the Council Priorities and Progress Indicators adopted by the City Council and the departments which most directly align with those priorities and progress indicators.

Preamble

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

Neighborhoods are the building blocks of a great city and residents expect safe neighborhoods that provide a high quality of life. We will continue to promote strong and safe neighborhoods by providing public safety services, effective code enforcement, and support for neighborhood revitalization efforts. We will work with our partners to support education initiatives that encourage strong neighborhood schools.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
Police	% of person crimes cleared by arrest, prosecution or other means	52%	47%	70%	60%
	% of property crimes cleared by arrest, prosecution or other means	29%	31%	30%	30%
	% of residents who report they feel safe	60%	50%	60%	60%
	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrival	60%	59%	80%	80%
Fire	% of emergency incidents responded to within 7 minutes	70%	70%	80%	80%
EMSA	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	89%	89%	80%	80%
Planning	% of residents who are satisfied with the overall quality of their neighborhood	65%	69%	65%	65%
Development Services	% of property maintenance and code violations resolved voluntarily	80%	80%	75%	75%



Continue to pursue social and criminal justice initiatives

All people deserve to be treated with dignity, fairness, and respect. Pursuit of these values provides unity within our community to move our City forward and place us at the forefront of communities which seek the betterment of all people. We will ensure equitable justice through continued criminal justice system reform and increased engagement with residents and community groups. We will support our partners and promote access to social services that facilitate a better future for those in need.

PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
Police	% of residents who report they feel safe	60%	50%	60%	60%
	% of officers who have received procedural justice training	100%	100%	100%	100%
	% change in the number of people incarcerated for municipal charges	22%	22%	0%	0%
	# of prisoner days utilized by Oklahoma City at the Oklahoma County Jail	9,878	9,612	2,500	2,500
Planning	# of people who are homeless in Oklahoma City according to the Point-In-Time Count	1,838	1,838	1,200	1,200
	# of federally assisted affordable rental housing units	11,673	11,673	9,022	10,500



Uphold high standards for all City services

City services have a direct and immediate impact on residents and are essential to the quality of life in our city. The interactions residents have with City employees influences opinions of City government and the value they receive for the taxes and fees they pay. Maintaining high standards for City services is essential to maintaining the positive reputation Oklahoma City has and helps make Oklahoma City an attractive place for businesses to locate. With a commitment to providing quality customer service, we will continue to follow best practices in achieving and exceeding expectations for effective service delivery.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
City Manager's Office	% of residents satisfied with the quality of City Services	75%	66%	75%	75%
	% of service requests received through the Action Center acted upon within 10 working days	94%	91%	96%	96%
Utilities	% of wastewater overflow/backup calls responded to within one hour	96%	95%	95%	95%
	% of water emergencies (main/service line breaks) responded to within one hour	95%	97%	95%	95%
	% of scheduled solid waste routes collected by 5:00 pm	93%	94%	95%	95%
Public Works	% of pothole repairs within 5 calendar days of work order issued	66%	69%	80%	80%



Enhance recreation opportunities and community wellness

Providing quality recreational opportunities, communicating more effectively with the public about the options available, and working with our partners to promote healthy living are important for the wellbeing of our community. To provide convenient and attractive options for residents, our parks and recreation facilities will be well maintained and provide a wide variety of recreational offerings that appeal to all of our residents.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
Parks and Recreation	% of residents that report regular leisure time physical activity	51%	68%	70%	70%
	% of residents within ½ mile of a recreation facility, trail or park	75%	76%	78%	78%
	% of residents satisfied with maintenance of City parks	75%	66%	75%	65%
	% of residents visiting a park and/or participating in a park program	80%	73%	80%	80%



Develop a transportation system that works for all residents

A transportation system that gets people where they need to go in a timely manner and accommodates various means of mobility is necessary to connect residents and businesses. Improving the condition of streets is one of the top priorities of our residents and will continue to receive significant investment in the coming years. We are making strides to become more pedestrian and cyclist friendly through better planning, design, and construction of complete streets, sidewalks, and trails. There is also a growing interest in improving public transportation within Oklahoma City and the central Oklahoma region. Regional solutions and funding for public transportation are a prerequisite to effectively serve the region and maximize the effectiveness of the system. Attention to new developments in transportation, such as autonomous vehicles, is needed to ensure Oklahoma City is ready to benefit from the coming changes.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
Public Works	% of residents satisfied with the condition of major City streets	67%	67%	45%	45%
	# of miles of sidewalks constructed	2.05	2.60	5.00	5.00
Parks and Recreation / MAPS Office	# of miles of trails constructed	16.25	4.02	2.00	2.00
Public Transportation and Parking	# of bus passengers per service hour	13.79	13.22	12.48	12.57
	# of EMBARK bus service hours	196,984.56	206,171.11	236,150.00	215,964.00
	Average EMBARK frequency (minutes) during peak hours	33	32	30	30
Planning	Average commute time (minutes) in Oklahoma City	22.1000	22.1000	22.5000	22.5000

Maintain strong financial management

Prudent financial leadership will allow us to continue to meet resident needs and maintain resident confidence as we uphold our commitment to manage cost growth within available revenues. Expanding the revenue base through greater diversification of revenue sources will help the City meet the needs of our residents as the City grows. We expect sound financial leadership from elected, appointed, and professional City staff.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
Finance	Bond Rating	AAA/Aaa	AAA/Aaa	AAA/Aaa	AAA/Aaa
	% of General Fund budget maintained in unbudgeted reserve	22.00%	22.00%	22.00%	22.00%
	% of General Fund revenue from Sales and Use tax	72%	72%	65%	65%

Encourage a robust local economy

A strong economy that supports job creation and improves the local tax base is fundamental to our growth. To make Oklahoma City an attractive option for current and future residents and businesses, we will encourage a high quality of life for residents and promote a pro-business environment that makes it clear we value the contribution of a strong business community. We recognize the need to foster innovation and embrace technological advances to move our City forward.

PROGRESS INDICATORS					
PRIMARY DEPARTMENT		FY24 Actual	FY25 Estimate	FY25 Target	FY26 Target
Finance	# of people employed	750,009	749,731	708,453	708,453
	Average weekly earnings	1,102	1,123	1,043	1,102
Airports	# of enplanements at Will Rogers World Airport	2,257,439	2,390,688	2,384,000	2,305,000

Location of Performance Measures in Performance Supplemental that Influence Council Priorities

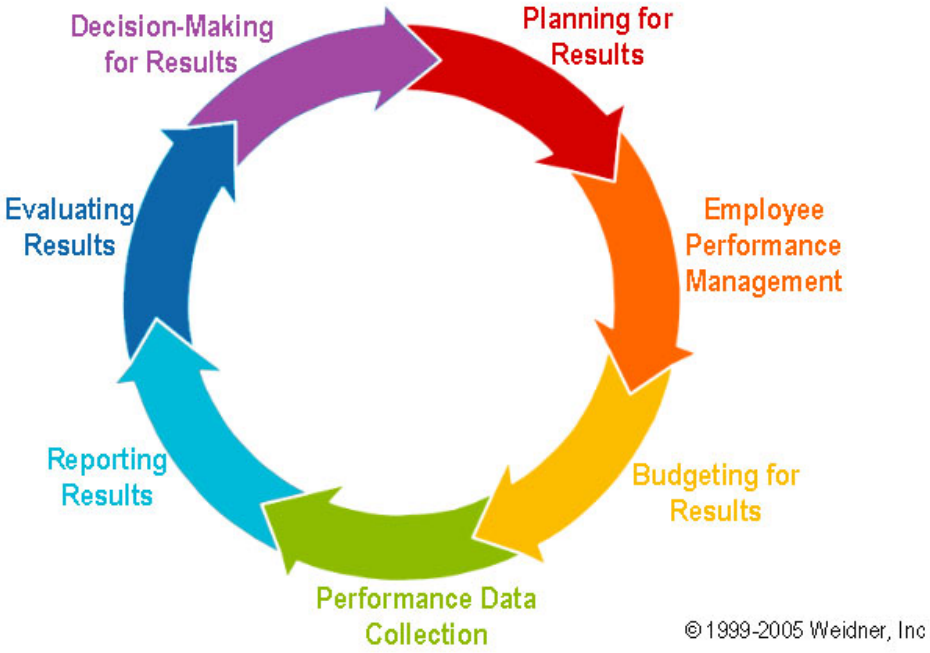
	Safe and Thriving Neighborhoods	Social and Criminal Justice	High Standards for City Services	Recreation and Community Wellness	Transportation System	Strong Financial Management	Robust Local Economy
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Fire	G-38 to G-45						
Parks				G-79 to G-88			
Planning	G-89 to G-97	G-89 to G-97			G-89 to G-97		
Police	G-98 to G-105	G-98 to G-105					
Public Transporation & Parking					G-106 to G-113		
Public Works			G-114 to G-123		G-114 to G-123		
Utilities			G-124 to G-133				

LEADING FOR RESULTS AND THE BUDGET PROCESS

Leading for Results (LFR) is the "way we do business." What this means is that the City uses a performance management system for all City departments, linking department operations to a Strategic Business Plan. The Strategic Business Plan is then organized into programs, with each program having an established budget and family of performance measures. The performance measures are used to set department goals and measure progress in achieving those goals using the resources allocated to programs. The entire process is focused on the benefit received by the customer (residents). Leading for Results provides better information to decision makers, which in turn helps them determine how to allocate resources.

The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental operations. The graph below illustrates the performance management process. As the arrows indicate, each step is critical and flows into the next, which creates a continuous cycle.

DELIVERING WHAT WE PROMISE



The LFR Performance Management System

Planning for Results:

Focuses the department on long-term (2-5 years) strategic goals and operational results by building a Strategic Business Plan. Department business plans are summarized in each department section of the budget book and are available at www.okc.gov/departments/finance/financial-and-budget-reports.

The strategic portion of the plan:

Begins with an assessment of the future where departments identify the biggest challenges impacting them and their customers over the next 2-5 years. These challenges are then refined into Issue Statements which help the department clearly communicate what the trend is that they are facing and the consequences of the trend if not addressed. Once the Issue is clearly stated, departments develop Strategic Results which are typically stretch goals that, if achieved, will demonstrate the department's ability to respond to the challenges they identified as Issue Statements. Strategic Results are specific, measurable, and describe what the customer will experience.

The operational portion of the plan:

Organizes the services each department provides around results for customers. Similar services are grouped into programs and each program has a "Family of Measures." Similar programs are organized into lines of business. This organization serves as the structure for the City's Performance-Based Program Budget. All programs engaged in delivering and reporting performance are structurally aligned to Strategic Business Plans.

Employee / Contractor Performance Management:

Links the organization's goals and performance measures to executive, employee, and contractor performance plans so that work unit efforts can be aligned to the organization's strategic and operational results.

Budgeting for Results:

Structures the budget around programs and lines of business and the results generated for customers, integrating results, and cost information to improve resource allocation decisions by both departments and policymakers.

Performance Data Collection:

Provides the means by which Oklahoma City can accurately capture and review performance information to assist in decision-making and focusing on performance and results.

Reporting Results:

Provides clear, concise performance reports on the results being achieved for the community, policymakers, and employees, thus demonstrating accountability for the investments residents make in their government.

EVALUATING RESULTS:

Compels a thoughtful examination of performance data to highlight opportunities for service level improvements and improved customer experiences.

DECISION-MAKING FOR RESULTS:

Deploys performance data at all levels to ensure that decision makers (policy level, enterprise, strategic, and operational) can make more informed decisions, resulting in improved customer experiences and continued confidence by residents in government.

LEADING FOR RESULTS AND THE BUDGET PROCESS:

The budget addresses step three in the Leading for Results process. Each department reports performance data for a family of measures which are included in the performance data volume of this document.

KEY TERMS IN THE LEADING FOR RESULTS PROCESS

- **Issue Statements:** (Issues): Identify the critical trends that will impact the department and customer over the next 2-5 years.
- **Strategic Results**: 2-5 year goals that, if achieved, demonstrate how the department is proactively responding to issues.
- **Strategy**: The actions a department plans to take to achieve a strategic result.
- **Line of Business**: A collection of programs in a department with similar purposes.
- **Program**: The smallest section of a department organized around services provided and results customers receive.
- **Family of Measures**: The set of performance measures for an individual program. A primary focus being on the Result measures (or outcomes) that demonstrate the benefit the customer receives from the program. The remainder of the Family of Measures includes Output, Demand, and Efficiency measures.

FY 2026 Budget Development Process

How this Budget was Prepared

This budget is the result of a year-long strategic and financial planning process. In addition to the budget itself, this process generates a capital improvement plan and budget for the three trusts for which the Mayor and City Council serve as trustees. The timeline on the next page describes the schedule and the major actions taken.

The planning process began with preliminary revenue and expenditure estimates, which were used to guide budget development and ensure alignment with long-term fiscal goals.

Departmental Budget Submissions

The budget documents were distributed to all departments in December with instructions for preparing their budgets. Departments submitted their budgets to the Office of Management and Budget (OMB) and included in these submissions were any requests for additional resources.

City Manager's Review

During February and March, the Office of Management and Budget analyzed the proposed budgets submitted by the departments. Recommendations were discussed with the departments and the City Manager's Office made decisions regarding proposed changes to the budgets. After the budget review process, revenue projections were revisited using the nine months of actual data that was then available. As revenue and expenditure projections were fine-tuned, final decisions were made regarding the City Manager's recommended budget. The result was the submission of the proposed budget to the City Council.

Office of Management and Budget (OMB) Staff

Christian York
Budget Director
chris.york@okc.gov

Latisha Thompson
Deputy Budget Director

Lori Hird
Management & Budget Specialist

Steve Akins
Management & Budget Specialist

Jessica Looney
Management & Budget Specialist

Nichole Tauer
Management & Budget Analyst II

Tiara Taylor
Management & Budget Analyst II

Billy Smith
Management & Budget Analyst

Tritima Jackson
Management & Budget Analyst

Michelle Nance
Management & Budget Analyst

Brandi Wolfskill
Management & Budget Analyst

Budget Calendar For Fiscal Year 2026

November 2024	OMB begins process of estimating FY26 revenues.
November 2024	OMB prepares Human Resources cost worksheets and budget preparation reports.
December 2024	City Manager establishes budget targets.
December 2024	OMB conducts budget training classes and distributes operating budget instructions.
February 2025	OMB hosts the City Council Budget Workshop. The Five-Year Forecast is presented to Council.
	Departments submit operating budget and capital requests to OMB. OMB begins review of departmental budget requests.
March 2025	Assistant City Managers review departmental budget requests. OMB forwards budget recommendations to the City Manager.
April 2025	City Manager reviews budget submissions. OMB prepares proposed budget document.
April-June 2025	Annual budget introduced on April 29.
	City Council holds public hearings and considers the proposed budget on April 29, May 13, and May 27.
	City Council adopts the budget on June 3.
	OMB files adopted Annual Budget with State Auditor and Inspector by June 30.
July 2025	FY 2026 Adopted Annual Budget becomes effective July 1.

OVERVIEW OF OKLAHOMA CITY

The City of Oklahoma City is the capital of the State of Oklahoma and is the second largest municipality by land area in the contiguous United States, with a total area of 620.4 square miles. The city's 2024 population was estimated at just over 730,000, and the metropolitan statistical area's (MSA) population was estimated at 1.5 million. The population of the MSA has grown 1.1% since 2023, which matches the national average for counties with population of over 100,000.



With an unemployment rate of 3.4% in January 2024, the area represents the 56th lowest jobless rates in the nation among large metro areas with a population greater than 1 million.

Oklahoma City has been a transportation and commercial center in Oklahoma since before statehood in 1907. During the famous Oklahoma Land Run of 1889, the city was settled in a single day when nearly 10,000 pioneers staked out territory in what is now Oklahoma City. With the combination of settlers and the large number of Native American nations in the area, many of whom were transplanted from their homes further east, Oklahoma City has developed a unique and complex cultural identity.

Incorporated in 1890, the City of Oklahoma City has had a Council-Manager form of government since 1927. In 2018, voters elected David Holt as their next mayor and then Mayor Holt was re-elected in 2022. Mayor Holt heads a Council of eight members, each elected by ward. In addition to ongoing efforts to improve the quality of life in Oklahoma City, recent initiatives have focused a commitment to public safety, neighborhoods, criminal and social justice, financial management, economic growth, recreational services, and transportation.

Historically, Oklahoma City's economic base has been closely tied to the energy and agricultural markets. Today, the city's economic base is more diversified and is seeing growth in the health and technology industries, while remaining a regional center for education and government. Some of the largest employers in the MSA include the State of Oklahoma, Tinker Air Force Base, Oklahoma State University, the University of Oklahoma, and the City of Oklahoma City. Companies with headquarters in Oklahoma City include ONEOK, American Fidelity, BancFirst, Chesapeake Energy, Continental Resources, Devon Energy, Dolese Bros. Co., Hobby Lobby Stores, INTEGRIS-Deaconess Hospital, INTEGRIS Health, Love's Travel Stops & Country Stores, OG&E Energy Corp, Mercy Hospital, MidFirst Bank, Paycom, and SSM Health Care of Oklahoma.

Vital among the City's assets are ample water supplies and its central location. Interstate highways I-35 North/South, I-40 East/West, and I-44 converge in Oklahoma City and provide transportation links to the rest of the nation. The new I-40 Crosstown Expressway relocation, which opened in 2013, allows faster travel by incorporating 10 lanes of traffic. These ground transportation routes, together with the OKC Will Rogers International Airport, make the city a regional transportation hub.

In December 2023, the City's voters approved the newest generation of MAPS, funding for a new downtown arena, securing Oklahoma City as the home of the OKC Thunder beyond 2050. The new arena will be funded by a 72-month, one-cent sales tax. Funding will start when the MAPS 4 tax ends.



In December 2019, the City's voters approved MAPS 4. MAPS 4 is an eight-year, temporary sales and use tax which will generate $978 million to fund sixteen projects across the metro area. MAPS 4 has a broad focus on an array of human and community needs, such as homelessness and family justice, in addition to capital improvements, including a multi-purpose stadium, the Clara Luper Civil Rights Center and a new fairgrounds arena. As preparations for these new projects have been made, the City celebrated the completion of a remaining MAPS 3 project with the opening of Scissortail Park in September 2019 with a free concert headlined by Oklahoma natives Kings of Leon that drew 28,000 people.

In August 2017, the city's residents approved the Better Streets, Safer City Bond and Sales Tax measure. The temporary penny sales tax took effect on January 1, 2018, after the MAPS 3 tax expired, and generated $260 million over 27 months: $173 million for street resurfacing, $26 million for streetscapes, $27 million for sidewalks, $20 million for trails and $14 million for bicycle infrastructure. In 2020, sales tax funding paid for the completion of 119 miles of street resurfacing, 21 miles of sidewalk construction, 10 miles of trail resurfacing, and four miles of bike lanes – including the first protected on-street bile lanes in Oklahoma City history. Construction on other sales tax projects is likely to last another year. The sales tax projects are joined by the other Better Streets, Safer City initiatives: a ten-year, $967 million bond program (including $536 million for streets, bridges, sidewalks, and traffic control), and a permanent quarter-cent sales tax for more police officers and firefighters and to supplement day-to-day operations.

Performing arts groups such as the Oklahoma City Philharmonic, Lyric Theater, and Ballet Oklahoma contribute to the City's cultural environment. The new facility for the Oklahoma Contemporary Art Museum was completed in 2020, beginning a new chapter for the institution founded in 1989. Other popular attractions include the National Cowboy and Western Heritage Museum, the Oklahoma City Museum of Art, the Oklahoma City National Memorial, the Oklahoma History Center, and the National Softball Hall of Fame.

Since 2008, the city has been the home of the National Basketball Association's Oklahoma City Thunder, who perform in the 18,203-seat Paycom Arena. Since moving to Oklahoma City, the franchise has been one of the most competitive teams in the league and has fielded some of the world's brightest talents.

The city has been the site of numerous Big XII championships in collegiate sports and has hosted the opening rounds of the NCAA basketball tournament, the Wrestling Championships, and the Women's College World Series. The United Soccer League (USL) Championship professional men's soccer team, formerly known as Energy FC, is one of the founding clubs of the league's Western Conference and plays in the historic Taft Stadium. Oklahoma City will host two events for the 2028 Summer Olympics: canoe slalom and softball. These events will take place at RIVERSPORT OKC and Devon Park respectively.

In May 2016, the $45.3 million RIVERSPORT Rapids opened to provide whitewater rafting and kayaking on an 11-acre facility adjacent to the Oklahoma River. The center features world-class rapids for elite athletes, as well as recreational opportunities for families. The City was designated as the U. S. Olympics Training Site for canoes, kayaks and rowing in July 2009 and hosted the U.S. Olympic trials in 2016. The Oklahoma River is the only river to receive this coveted designation. New additions to the facility include Surf OKC, an inland surfing experience, which opened in August 2020, and Ski OKC, an indoor slope for alpine skiing and snowboarding, which opened May 2021.



In January 2016, the City entered into an agreement with the State of Oklahoma and the Chickasaw Nation to complete the First Americans Museum (FAM) along the Oklahoma River and it opened in September 2021. The 175,000 square foot museum showcases state-of-the-art exhibitions in First American history, culture, and art, a full-service restaurant presenting unique Native inspired cuisine, and a museum store featuring authentic one-of-a-kind hand-made items by premiere First American artists.

With a quintessentially American history and a future with an undeniable energy, the city and its people are characterized by a sense of determination and optimism that will guarantee the best is yet to come for Oklahoma City.

OKLAHOMA CITY IN THE NEWS

OK ranked among list of top ten most friendly states
March, 2025 - World Population Review
The World Population Review published a study that found Oklahoma to be in the top ten most friendly states, being ranked No. 9, just ahead of Hawaii. These rankings were decided by votes from tourists in 2023. Describing Oklahoma's ranking, this publication said "People in Oklahoma are amicable and always look after their communities (and visitors). Oklahoma City is even nicknamed "The Big Friendly" because of its kind residents."

OKC recognized for using data to improve city services
March, 2025 - Bloomberg Philanthropies What Works Cities Certification
Results for America has named Oklahoma City one of 21 new cities to be awarded the Bloomberg Philanthropies What Works Cities Certification for establishing exceptional data capabilities to inform policy, allocate funding, improve services, evaluate programs, and engage residents. Notable efforts in Oklahoma City that helped achieve this include a new blood transfusion program by the Fire Department, the Key to Home Partnership, and general use of data in the city for decision making in projects like MAPS.

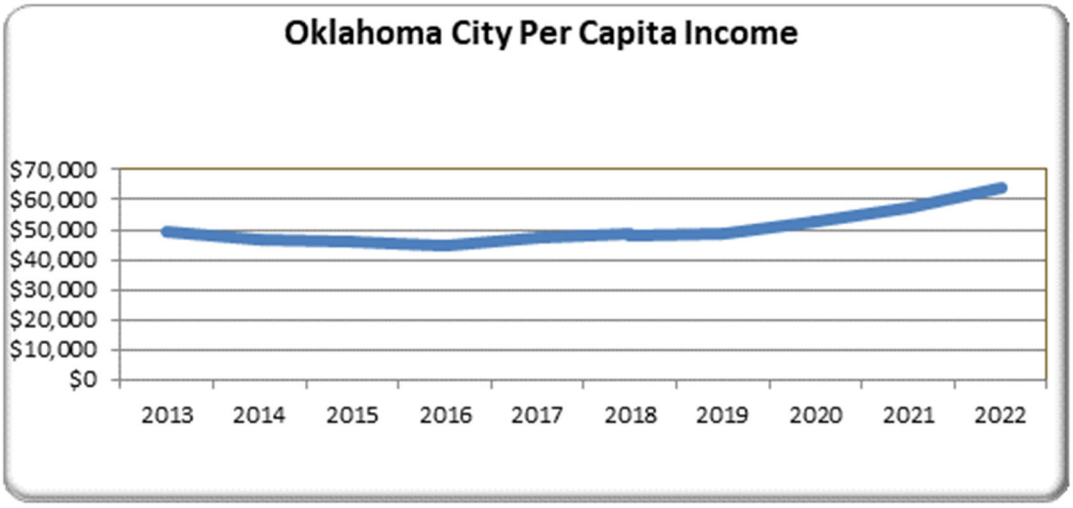
OKC Will Rogers International Airport sets record passenger count
January, 2025 - Will Rogers International Airport
According to a recent City of OKC news article, OKC Will Rogers International Airport set a passenger traffic record in 2024 with 4.6 million people flying in and out of the airport. This is 4.6% higher than the previous year.

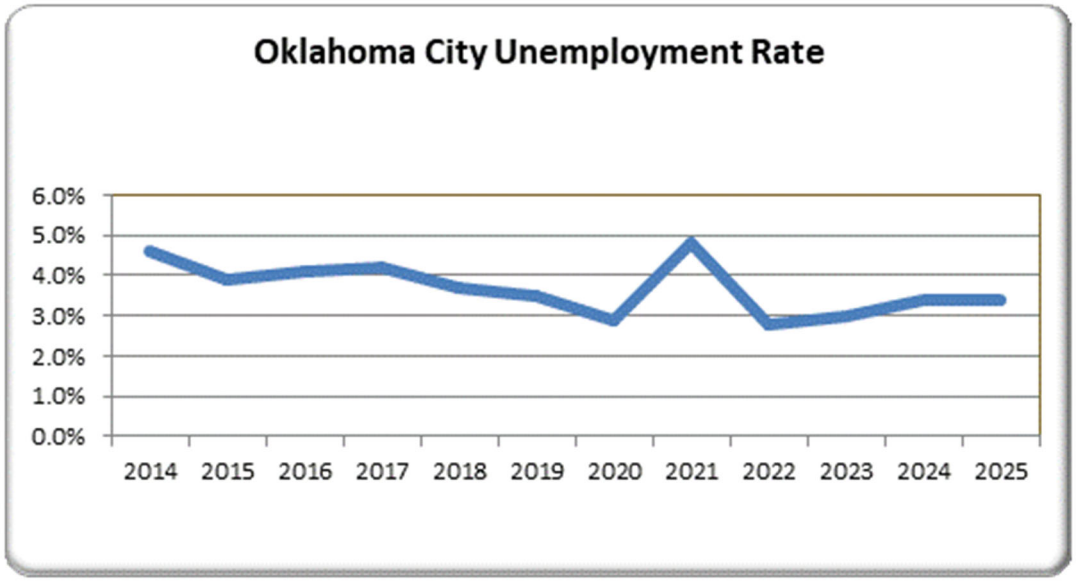
Oklahoma City Skyline ranked one of the 100 most breathtaking views in America
August, 2024 - Mixbook
Oklahoma City continues to capture the hearts of both residents and visitors with its striking skyline, recently recognized among the 100 most breathtaking views in America by Mixbook. The view from Myriad Botanical Gardens showcases the city's impressive architecture, including the iconic Devon Tower, beautifully reflected in the garden's serene lake. This accolade highlights Oklahoma City's blend of urban sophistication and natural beauty, solidifying its place as a must-visit destination for photography enthusiasts.

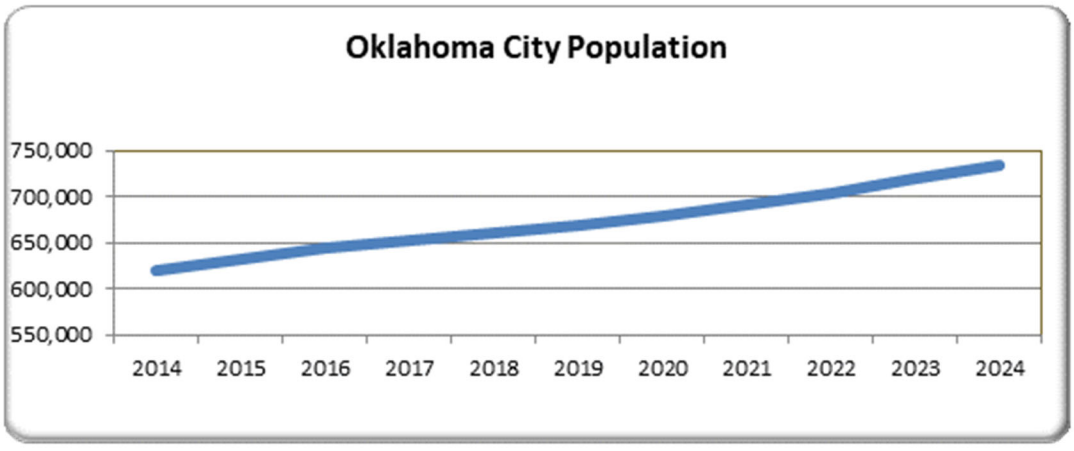
Oklahoma has the lowest cost of living in country
July, 2024 - GOBanking Rates
Oklahoma has been recognized for having the lowest overall cost of living among the 50 states, according to a new report from GOBankingRate. The total annual expenditures for the average family in Oklahoma amount to $62,900, which is 14.8% lower than the national average. Housing costs in Oklahoma are nearly one-third (31.5%) less than the national average, drawing homebuyers from other states, particularly those who can work remotely.

Oklahoma Ranks No. 9 for job creation across the country
May, 2024 - U.S. Bureau of Labor Statistics
New statistics from the U.S. Bureau of Labor Statistics ranked Oklahoma No. 9 in the nation for job creation. Oklahoma made the biggest jump in the Stateline analysis of job creation rankings, going from #31 to #9. Economists said Oklahoma is starting to see the payoff of decades of investments Oklahoma has made in itself. The ranking was largely driven by Oklahoma City, which is helping not only keep, but also attract, people to the state.

METRO AREA DEMOGRAPHIC AND ECONOMIC DATA







MAJOR METROPOLITAN AREA EMPLOYERS

Company Name	# Employees	Sector
State of Oklahoma	37,600	Government
Tinker Air Force Base	26,000	Military
Oklahoma State University - Stillwater Campus	13,940	Higher Education
University of Oklahoma - Norman	11,530	Higher Education
INTEGRIS Health	11,000	Health Care
Amazon	8,000	Warehouse & Distribution
Hobby Lobby Stores Inc	6,500	Wholesale & Retail
Mercy Hospital	6,500	Health Care
SSM Health Care of Oklahoma, Inc.	5,600	Health Care
FAA Mike Monroney Aeronautical Center	5,150	Aerospace
City of Oklahoma City	5,100	Government
University of Oklahoma Health Sciences Center	5,000	Higher Education
OU Medical Center	4,360	Health Care
Paycom	4,200	Technology
The Boeing Company	3,740	Aerospace
Midfirst Bank	3,100	Finance
Norman Regional Hospital	2,740	Health Care
AT&T	2,700	Telecommunications
Love's Travel Stops & Country Stores	2,500	Retail
OGE Energy Corp	2,240	Utility
Dell	2,100	Sales & Business Services
Oklahoma City Community College	2,100	Higher Education
BancFirst	2,050	Finance
American Fidelity	1,950	Finance/Insurance
Citizen Potawatomi Nation	1,950	Government
UPS	1,830	Transportation
Devon Energy Corp	1,800	Oil & Gas
Continental Resources	1,400	Oil & Gas
Johnson Controls	1,400	Manufacturing
University of Central Oklahoma	1,380	Higher Education
Stillwater Medical Center	1,320	Health Care
Costco Member Service Center	1,310	Customer Service
Great Plains Coca-Cola Bottling Company	1,300	Beverage Distribution
INTEGRIS-Deaconess Hospital	1,300	Health Care
Chesapeake Energy Corp	1,200	Oil & Gas
The Climate Control Group	1,200	Manufacturing
Farmers Insurance Group	1,160	Customer Service
Bank of Oklahoma	1,100	Finance
Dolese Bros. Co.	1,060	Manufacturing
Cox Communications	1,000	Telecommunications
Rose State College	1,000	Higher Education

Source: Economic Development Division of the Greater Oklahoma City Chamber — March 2024

QUALITY OF LIFE

The new 44,810-square-foot MAPS 3 Senior Wellness Center 3 opened its doors on December 7, 2023, and quickly gained popularity, reaching over 1,800 members in just three months. The final project in the original MAPS 3 program, Senior Wellness Center 4, opened on May 22, 2024, in south Oklahoma City and already has over 3,400 members. Due to continued demand, four pickleball courts are scheduled to be added in July 2025. Additionally, excess revenues from the MAPS 3 sales tax will support the renovation of Union Station, a historic former railway terminal located within Scissortail Park. This add-on MAPS 3 project is expected to be completed in 2026.

From sporting and special events at the Chickasaw Bricktown Ballpark, Paycom Center, and Oklahoma City Convention Center to theater, the First Americans Museum, and the ballet at the Civic Center Music Hall, Oklahoma City has something for everyone. The 12,000-seat Chickasaw Bricktown Ballpark includes shops, luxury suites, and a year-round sports theme restaurant. The Paycom Center, home of the Oklahoma City Thunder, is a 586,000-square-foot state-of-the-art entertainment facility that hosts major concerts as well as sporting and special events. The new, state-of-the-art Oklahoma City Convention Center is a 500,000-square-foot building with a massive 200,730-square-foot exhibit hall, 40,000 square feet of meeting spaces, ballrooms, and a large balcony overlooking Scissortail Park. Offering the best of Broadway, theatre, ballet, chorus, and orchestra, the Civic Center Music Hall brings world-class entertainment to Oklahoma City.



More than just a park, the Scissortail Park is a place for play, culture, wander, celebration, and inspiration for everyone. Extending from the core of downtown Oklahoma City to the shore of the Oklahoma River, this 70-acre urban oasis encompasses a café, sports facilities, a picnic grove, nature trails, and a tranquil lake with boathouse and paddle boat and board rentals. Inspired by Oklahoma's state bird, the scissor-tailed flycatcher, the 380-foot-long Skydance Bridge connects the north section of the park to the south section. The Lower Park opened in 2022 and focuses on athletic events and pickup sports with a soccer field, sports pavilion, pickleball courts, futsal court, and two basketball courts. The Park also comes with pavers and furniture that is consistent with the Upper Park, dotting the promenade alongside whispering pines, native gardens, a hollow, an overlook hill, play area for children, and a plaza.

Hop on the Oklahoma City Streetcar to explore the diverse and historic districts, and experience the new-found adrenaline reflected by a gleaming downtown. Discover the many restaurants and entertainment venues from the Bricktown Canal and Water Taxi. Take a horse-driven carriage ride to a swanky hotel, gaze in awe at the world's tallest Chihuly glass tower in the Oklahoma City Museum of Art or climb to the top of one of the region's tallest rock-climbing walls.

With abundant recreation, a growing economy, low unemployment, and a fairly low commute time, Oklahoma City ranks highly in housing, healthcare, and environmental quality. It's one of the best cities for young adults to thrive, full of energy, creativity, and opportunity.

DEVELOPMENT ACTIVITY



As a major transportation hub in the south-central United States, Oklahoma City is served by Interstate Highways 35, 40, and 44. The City is headquarters for several motor freight companies with terminals for many others. Major carriers provide interstate passenger bus service and Burlington Northern, Union Pacific, and Santa Fe railroads provide freight service. In addition, Amtrak's Heartland Flyer offers convenient and affordable daily rail service between Oklahoma City and Fort Worth, Texas.

Oklahoma City operates three municipal airports. OKC Will Rogers International Airport (OKC Airport) supports and enhances Oklahoma City economic growth and development through continued improvements to facilities and services. OKC Airport is served by seven major airlines offering non-stop service to 20 destinations across the nation. In addition to commercial and cargo service at OKC Airport, the Wiley Post Airport and Clarence E. Page Airport are general aviation airports. Wiley Post is also designated as a reliever airport for OKC Airport.

Since 1966, the Central Oklahoma Transportation and Parking Authority (COTPA), known as EMBARK, has operated Oklahoma City's public transit. Services include fixed-route buses, ADA paratransit, the OKC Streetcar, River Cruises, downtown parking, and *RAPID NW*—the region's first bus rapid transit (BRT). EMBARK runs 20 bus routes in Oklahoma City, parts of Midwest and Del City, and seven routes in Norman through an interlocal agreement, serving over 1,450 stops.

RAPID NW has served the transportation needs of over 580,000 riders since launching its service in December of 2023. *RAPID NW* provides riders with a premium transit experience while delivering high-frequency service with fewer stops, enhanced vehicles, stations, and passenger amenities that use transit signal prioritization for faster service. With 32 stops and two park-and-ride locations, *RAPID NW* connects the urban core and far northwest Oklahoma City, including several neighborhoods, major employers, hospitals, educational institutions, and other amenities with frequent, comfortable, and convenient transit service. Since opening, it has become EMBARK's highest ridership route. Like the OKC Streetcar, the next BRT line will be funded by a temporary one-cent sales tax via MAPS 4, OKC's 100% debt-free capital funding program. The additional MAPS 4 BRT line is estimated to be in service in 2028 and will expand high-frequency service to NE and SW Oklahoma City.

As the metro grows to 1.43 million across 6,359 square miles, regional collaboration is increasing. In February 2019, several metro-area cities formed the Regional Transportation Authority (RTA) of Central Oklahoma to better coordinate efforts to plan, build, and operate intercity commuter service. The RTA is currently composed of member cities Edmond, Norman, and Oklahoma City, with each community represented on the RTA's board of directors and administrative support provided by EMBARK. Local Preferred Alternatives (LPA) have been adopted for the north-south commuter rail corridor connecting Edmond, Oklahoma City, and Norman, as well as transit corridors connecting downtown Oklahoma City with Tinker Air Force Base, OKC Will Rogers International Airport, and far west Oklahoma City.

TRANSPORTATION

Construction activity in Oklahoma City has remained steady with numerous projects in various stages of progress. In downtown Oklahoma City, residential and mixed-use developments continue to rise, contributing to the vibrancy of the urban core.

MAPS 4 projects continue to progress in various stages of design and construction.

The MAPS 4 Fairgrounds Coliseum remains on schedule for completion in 2025 and will replace the 60-year-old Jim Norick Arena, known as the "Big House." Once finished, the 216,000-square-foot facility will seat more than 7,000 and is projected to draw annually over 1.1 million visitors, generate more than $200 million in direct spending, and create over $400 million in economic impact.

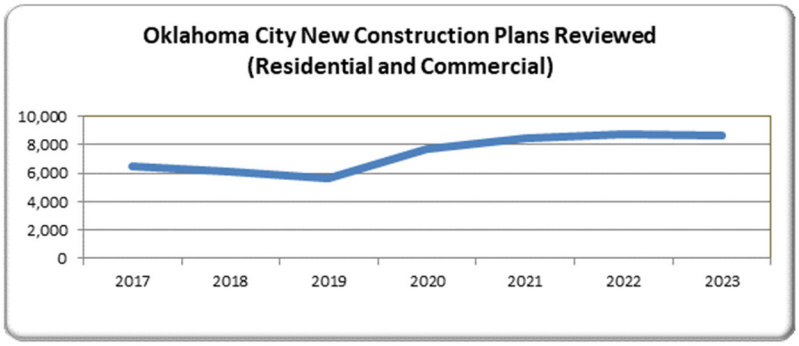
In October 2024, the MAPS 4 Diversion Hub broke ground. This 35,575-square-foot facility will continue transforming the City's approach to the criminal legal system and relieve pressure on the Oklahoma County Jail. It is expected to be completed in 2026.

In January 2025, partnered with the Innovation District, the MAPS 4 Innovation Hall became the first completed MAPS 4 project. It offers training, education, flexible event areas, and pop-up opportunities for innovators.

In February 2025, the Oklahoma City Louisa McCune Animal Welfare Center officially broke ground. The modern facility will support enhanced animal care services and is anticipated to be completed in 2027.

In May 2025, the MAPS 4 Family Justice Center operated by Palomar will break ground. This new facility, expected to be completed in 2027, will enable Palomar to continue its ongoing mission of assisting children exposed to trauma, as well as victims of domestic violence, sexual assault, elder abuse, and human trafficking.

Other MAPS 4 projects in construction include sidewalks, bike lanes, and a pedestrian bridge on the Oklahoma River, while numerous projects continue with design and will soon be released for construction bids.



Source: City of Oklahoma City's Development Services

ORGANIZATION CHART

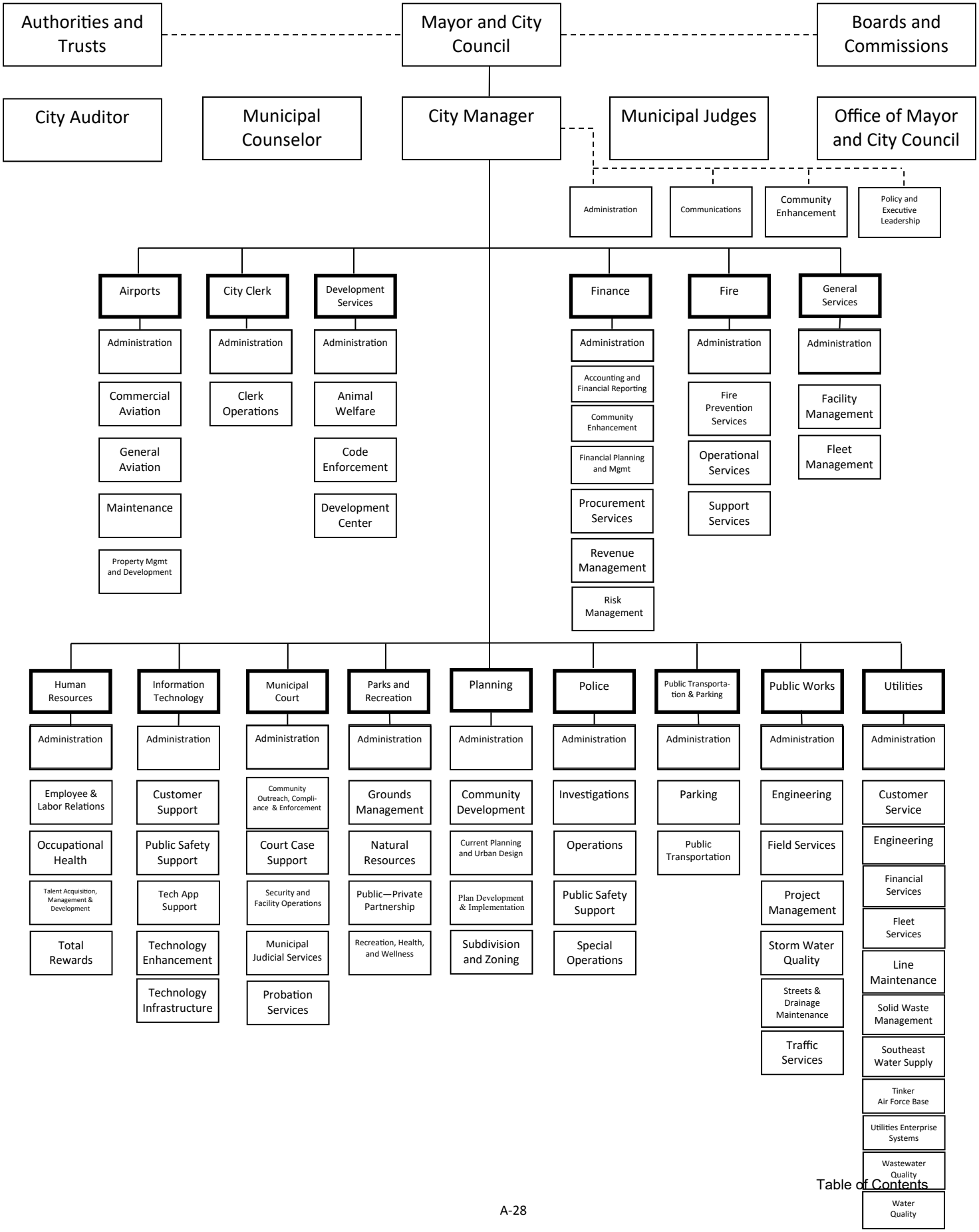


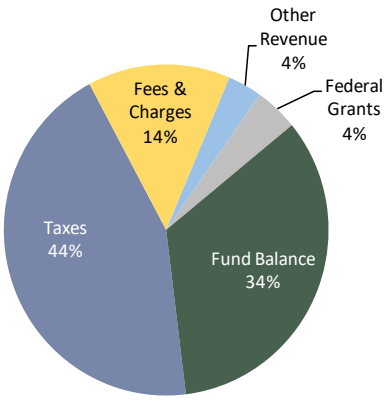
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CONSOLIDATED BUDGET OVERVIEW

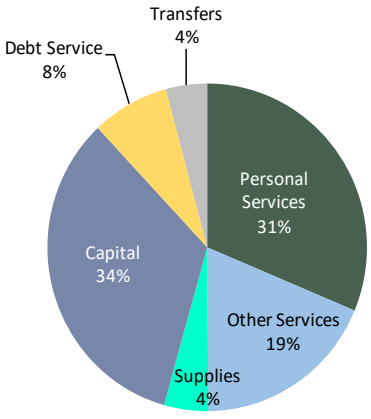
CONSOLIDATED OVERVIEW
REVENUE AND EXPENDITURE SUMMARY FOR ALL FUNDS

	Actual FY24	Adopted FY25	Adopted FY26
Revenue Overview			
Taxes	$878,717,661	$886,967,943	$897,433,563
Fees & Charges	266,587,013	291,988,698	288,953,043
Transfers In	(20,464,972)	21,880,112	20,541,298
Other Revenue	64,958,866	58,560,122	69,257,116
Federal Grants	50,709,387	90,224,894	87,662,512
Fund Balance	0	675,252,473	691,004,877
Total Revenue	**$1,240,507,954**	**$2,024,874,242**	**$2,054,852,409**
Expenditure Overview			
Personal Services	$580,041,135	$636,222,411	$643,297,478
Other Services	200,273,938	404,306,233	381,904,554
Supplies	63,601,402	100,793,720	91,864,415
Capital	159,807,343	640,327,027	691,136,623
Debt Service	121,801,475	149,529,311	160,902,854
Transfers	107,903,466	93,695,540	85,746,485
Total Expenditures	**$1,233,428,759**	**$2,024,874,242**	**$2,054,852,409**

FY26 REVENUES



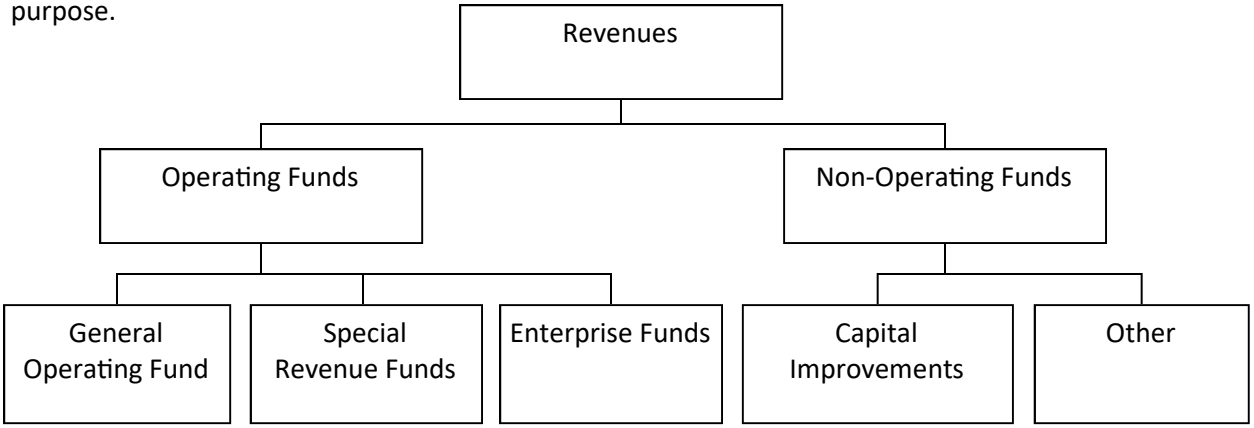
FY26 EXPENDITURES



REVENUE SUMMARY

WHEN REVENUE IS DEDICATED TO A PARTICULAR PURPOSE, THE CITY HAS GENERALLY CHOSEN TO ESTABLISH A SEPARATE FUND TO ENSURE THAT ALL OF THE DEDICATED REVENUE IS SPENT FOR ITS INTENDED PURPOSE.

The City derives revenue from a myriad of sources. Some revenues are dedicated to specific purposes, such as the MAPS 4 Sales Tax or the tariff on phone service dedicated to the E-911 service. Other revenues are not dedicated to a particular program or service and are deposited in the City's General Fund. A fund is an accounting method for segregating revenues and expenditures for a specific purpose.



- General Fund
- Internal Service Funds

- Court Administration and Training Fund
- Emergency Management Fund
- Fire Sales Tax Fund
- Hotel/Motel Tax Fund*
- MAPS 3 Use Tax Fund*
- MAPS 4 Use Tax Fund*
- Medical Service (Ambulance) Program Fund
- OCMAPS Sales Tax Fund*
- Police Sales Tax Fund*
- Zoo Sales Tax Fund
- MAPS Operations Fund*

- Airports Fund
- Stormwater Drainage Utility Fund*
- Public Transportation and Parking Cash Fund
- Utilities Fund

- Better Streets, Safer City Sales Tax Fund
- Better Streets, Safer City Use Tax Fund
- Capital Improvement Projects Fund
- City/Schools Capital Projects Use Tax Fund
- Hotel/Motel Tax Fund*
- Impact Fees Fund
- Internal Service Fund*
- MAPS Operations Fund
- MAPS Sales Tax Fund
- MAPS 3 Sales Tax Fund
- MAPS 3 Use Tax Fund*
- MAPS 4 Program Fund
- MAPS 4 Use Tax Fund*
- OCMAPS Sales Tax Fund*
- OKC Tax Increment Financing Fund
- Police Sales Tax Fund*
- Police/Fire Capital Equipment Sales Tax Fund
- Sports Facilities Sales Tax Fund
- Sports Facilities Use Tax Fund
- Stormwater Drainage Utility Fund*

- Asset Forfeiture Fund
- Debt Service Fund
- General Fund—MAPS 4
- Grants Mgmt. Fund
- OKC Improvement and Special Assessment District Fund
- Special Assessment District Fund
- Special Purpose Fund

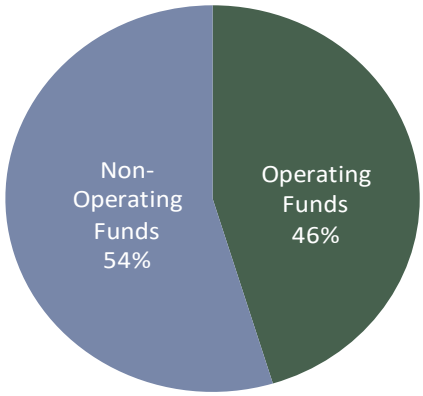
* These funds have both an operating and non-operating component

OPERATING FUNDS

Before beginning the discussion of revenues, it should be noted that all projected growth rates for FY26 are based on changes from estimated year end totals for FY25.

The City classifies its funds as either operating or non-operating. The distinction is that some funds and, in some cases, portions of funds directly support operations; and other funds provide for capital improvements or are so limited in their purpose that they do not support daily operations. This allows decision-makers to segregate operating costs from the total cost for the organization so that significant changes in capital funding are not misinterpreted as a significant change in operational costs.

Total City Revenues



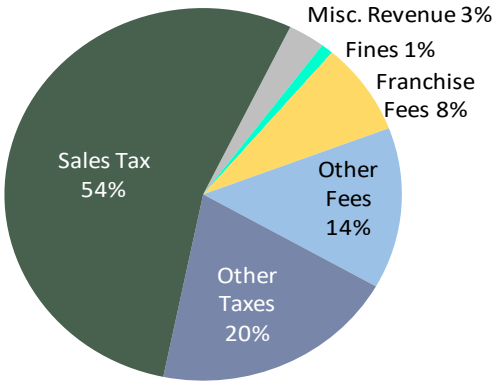
An example of this is dedicated sales and use taxes. In recent years, the residents of Oklahoma City have approved several limited-term dedicated taxes to fund capital improvements. With the MAPS 4 sales and use taxes beginning on April 1, 2020, there have been significant increases in the revenue of those funds which are being used for capital improvements. Because of this distinction, the portion of the sales tax used for capital improvements was classified as non-operating and the portion of the use tax used to fund the MAPS 4 Project Office was classified as operating.

The Operating Funds category includes three major types of funds: General Operating Funds, Special Revenue Funds and Enterprise Funds, all of which will be discussed further. The bulk of the discussion focuses on the General Fund, the City's largest fund at $612.0 million or 29.82% of the FY26 budget.

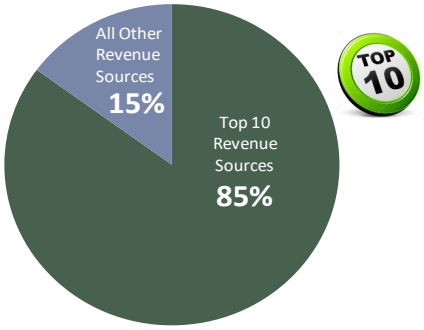
GENERAL FUND

Due to the lower than expected sales and use tax in FY25 and an uncertain economy for FY26, the economic outlook in FY26 forecasts a contraction of 0.5% in the General Fund. The General Fund has hundreds of individual revenue sources and similar sources are grouped into categories as shown in the chart to the right. The narrative on the following pages examines each of the major revenue categories in the General Fund and the short term factors that influenced the revenue projections. Also highlighted in the narrative and the table on page B-4 are the top 10 individual revenue sources that, when combined, account for 85% of the FY26 General Fund budget.

General Fund Revenue by Source



General Fund



Top 10 General Fund Revenue Sources		% of GF
Sales Tax	$330,319,581	54%
Use Tax	$106,253,080	17%
OG&E Franchise Fee	$28,302,859	5%
Fire Wage Adjustment	$13,159,915	2%
Police Wage Adjustment	$10,104,289	2%
ONG	$7,895,019	1%
Building Permits	$7,506,501	1%
Operating Interest	$6,124,232	1%
Bond Fund Engineering, Legal, Other Services	$5,821,731	1%
Utility Fees - Water	$5,092,000	1%
	$520,579,207	85%

As the table above, and the chart on the preceding page indicate, the largest single source of revenue in the General Fund is sales tax. As such, the most time and effort is dedicated to forecasting this revenue source.

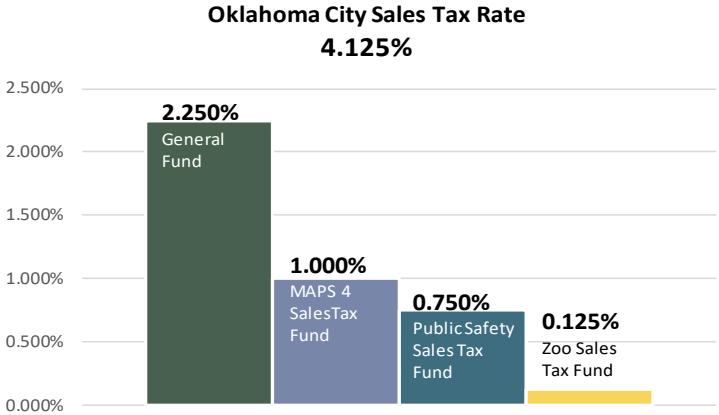
GENERAL FUND - TAXES

The largest category of revenue in the General Fund is taxes at $449.6 million or 73.5%. Within the taxes category, all revenue sources are authorized by the state and collected by the Oklahoma Tax Commission.

Sales Tax

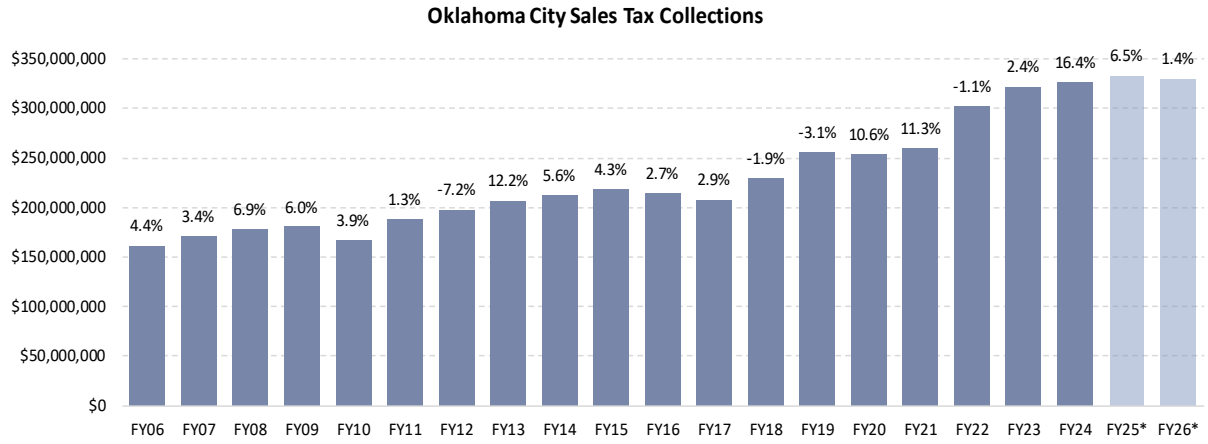
Sales tax is the largest single revenue source for the General Fund and the City. Sales tax is applied to most retail transactions, as provided by state law, and is collected by local vendors who then remit the revenue to the Oklahoma Tax Commission. The City maintains agreements with the Oklahoma Tax Commission for administration and enforcement services associated with sales and use taxes. The City levies a total of 4.125% in sales tax. Combined with the state levy of 4.5%, the total state and municipal sales tax rate charged within corporate Oklahoma City limits is 8.625%.

The City's 4.125% sales tax levy is divided between various funds as authorized by voters as shown in the graphic below. The General Fund receives the largest portion of sales tax at 2.250% and is where the City's day-to-day operations are funded. MAPS 4 is an 8-year temporary one-cent sales tax in effect through March 31, 2028. It is projected to generate a total of $1.1 billion dedicated to funding 16 different projects including parks, youth centers, a mental health and family justice center, transit system improvements, sidewalks, and a new multi-purpose stadium, among other projects. The Public Safety Sales Tax is a permanent 0.750% (3/4 cent) sales tax split evenly between Police and Fire. The Zoo Sales Tax is a permanent 0.125% (1/8 cent) sales tax that can only be used for capital improvements and operations at the Oklahoma City Zoo. This section will focus on the



2.250% authorized for general operations, while the dedicated sales taxes that account for the remaining 1.875% will be discussed in the Special Revenue Operating Funds section of this chapter.

Projecting sales tax is always challenging because it is impacted by many uncertain local and national factors. For example, recent high inflation has put upward pressure on prices, which translates into higher sales tax collections. However, particularly high and sustained inflation discourages consumer activity for certain non-essential goods and services, which can suppress sales tax growth. Through careful analysis, the City has developed the FY26 budget based upon a 1.86% growth rate in sales tax as compared to projected FY25 year end collections. Sales tax collections are projected to be $330.3 million and account for 54% of the FY26 General Fund budget.



*Sales Tax Collection Projections

GENERAL FUND - OTHER TAXES

Use Tax

Use tax is levied on goods and services that are bought in other states and then imported for use in Oklahoma. This tax is applied in lieu of sales tax because the goods were originally bought outside the state. As more people are making purchases online, use tax is growing at a higher rate than sales tax. Use tax collections have averaged a 11.4% growth rate and sales tax has averaged 4.6% growth over the past 10 years. The use tax rate is 4.125% of the purchase price and is budgeted at $106.3 million or 17.4% of the General Fund budget for FY26. Together, sales and use tax make up 71.3% of the General Fund operating budget which demonstrates how heavily the City relies on these tax revenues.

Excise Tax

In FY05, state law changed the taxation of tobacco products and exempted them from sales tax, but implemented an excise tax designed to make it more expensive to purchase tobacco products on a per unit basis. Municipalities receive a portion of the excise tax from the state. Revenue is projected to be $3.4 million, which is less than 1% of the General Fund revenue budget.

Commercial Vehicle Tax and Motor Fuels Tax

The commercial vehicle tax and motor fuels tax are both collected by the state with municipalities receiving a portion of the tax based on their share of the population. These revenues are projected to

grow for FY26 by 6.78% or $401.9K with a budget of $6.3 million which is 1% of the General Fund revenue budget.

Occupation Tax
Occupation taxes are levied by the City for specific occupations when the City is the principal place of business for the occupation. The first type of occupation tax is on retail gasoline filling stations, retail diesel stations, and retail oil stations which is a tax on each pump. The second type of occupation tax is on businesses or occupations related to alcoholic beverages. In FY26, marginal decrease of 4.8% is anticipated with a budget of $1.4 million which is less than 1% of the General Fund revenue budget.

Alcoholic Beverage Tax
The alcoholic beverage tax is a "sin" tax levied by the state with a percentage passed on to counties and municipalities based on their share of population. Alcohol tax collections are expected to generate $1.9 million in FY26 or less than 1% of the General Fund revenue budget.

GENERAL FUND - FRANCHISE FEES
Franchise and Utility Fees are charged to public utilities for the use of public rights-of-way for their infrastructure. This category is the second largest within the General Fund accounting for $51.3 million or 8.38% of the FY26 General Fund operating revenue budget. Three of largest remitters of franchise fees are Oklahoma Gas & Electric (OG&E) with FY26 estimated revenue of $28.3 million, Oklahoma Natural Gas (ONG) at $7.9 million and Water Utilities at $5.1 million. OG&E, ONG, and Water Utilities are top 10 General Fund revenue sources and make up 7.0% of the operating budget. Other franchise fee remitters are the Oklahoma City Water Utilities Trust, Cox Cable, smaller electrical companies or cooperatives, other telephone and cable television providers, and a steam and chilled water utility company.

GENERAL FUND - LICENSES, PERMITS, AND FEES
The Licenses, Permits, and Fees revenue comes from a variety of sources such as business licenses, fishing permits, building permits, and fees for becoming a pre-qualified contractor. The category represents $17.4 million or 2.9% of the General Fund revenue budget. Building permits are a top 10 revenue source at a projected $7.5 million or 1.0% of the budget.

GENERAL FUND - SERVICE CHARGES
Service Charges are based on the specific services provided and are generally paid on a per use basis with projections at $41.0 million or 6.7% of the FY26 General Fund revenue budget.

GENERAL FUND - FINES
The Fines category is comprised of various fines and court fees that are processed by the City's Municipal Court. The City is one of two municipalities in the State of Oklahoma that has a Municipal Court of Record. The two largest revenue sources in this category are court cost fees and traffic fines. Until recently, both of these were top 10 General Fund revenues but have been declining in recent years due to fewer cases being filed with the court and implementation of criminal justice reform. Both are no longer a top 10 revenue source, court cost fees is projected at $4.4 million of the General Fund revenue budget and traffic fines are projected at $3.0 million for FY26. The Fines category is $8.6 million or 1.4% of the General Fund revenue budget.

GENERAL FUND - OTHER

This includes the smaller categories of revenue including Administrative Charges, Other Revenue, Transfers, and Fund Balance and comprises $44.0 million or 7.2% of the FY26 budget.

Administrative Charges

Administrative Charges are $26.1 million or 4.3% of the FY26 General Fund revenue budget and are assessed to other City funds and entities for administrative services such as accounting, human resources, payroll, audit, and other functions provided by General Fund departments.

Other Revenue

Other Revenue includes the smaller sources such as interest, rebates, and royalties. The category is projected to have collections of $17.8 million in FY26 or 2.9% of the General Fund revenue budget.

Transfers

Transfers are payments made to the General Fund from other City funds. The category can vary greatly from year to year depending on the status of projects. In FY26, the Transfers category is projected at $79,264. In total, the Transfers category makes up a marginal share of the General Fund revenue budget.

Fund Balance

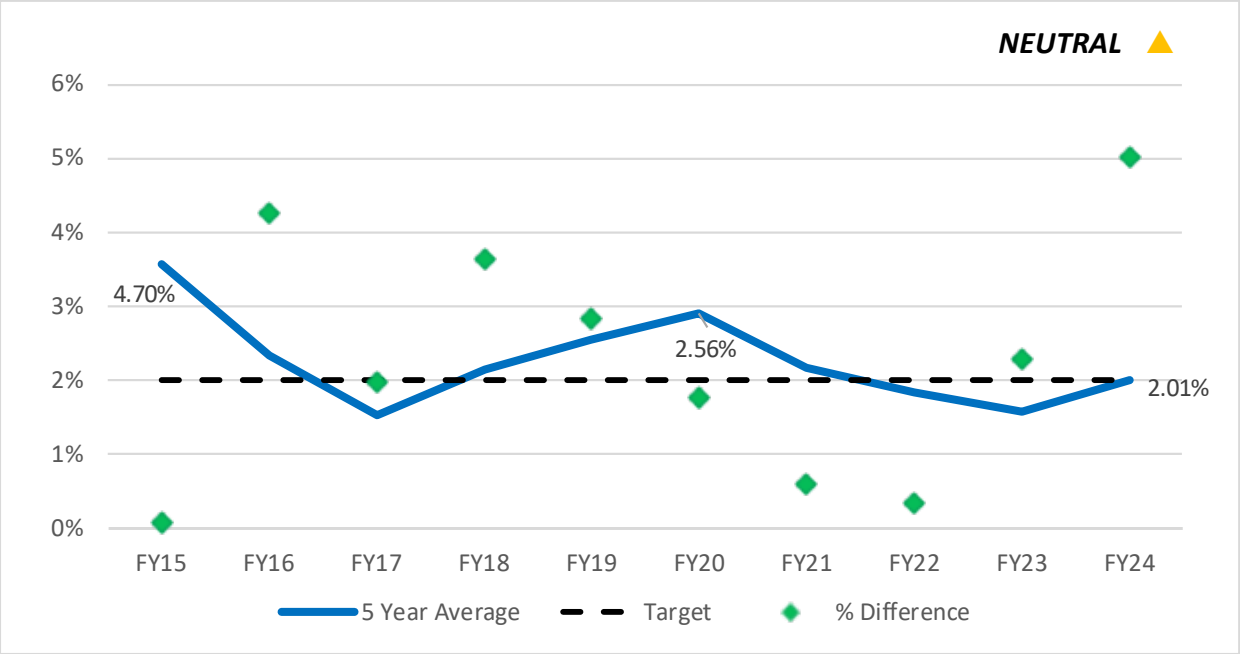
No fund balance is budgeted in FY26.

GENERAL FUND HISTORICAL REVENUE SHORTFALL OR SURPLUS

The chart on the following page illustrates the differences between General Fund revenue projections and revenues actually received each fiscal year. Significant continued variances in actual collections from projected amounts, whether it be shortfall or surplus, can be reason for concern. Either scenario could indicate a changing economy or inaccurate forecasting techniques. Additionally, credit rating organizations use this indicator to review the quality of financial management in a local government since variances between budget and actual results are considered indicative of management's financial planning capabilities. In February 2025, for the fifteenth year in a row, the City earned the highest bond ratings possible from two of the nation's most respected financial rating services. The City received a AAA rating from Standard & Poor's and a AAA rating from Moody's Investor Service.

With taking in preliminary numbers for FY24 the average absolute value variance over the past 10 years was 2.3% which is within the City's stated goal of having revenues within 2% of projections. Over the last five years, the absolute value variance average was 2.0%. In FY15 revenue was within 1.0% of projections. In FY16, a contraction in the energy sector contributed to revenue collections missing projections by 4.3% and a prolonged weakened local economy that reflected inventory adjustments accounted for a shortfall of 2.0% in FY17. Back to back revenue declines are rare and the last time it occurred was more than 30 years ago. In FY18, revenues exceeded projections by 3.7% as the City once again recovered from an economic downtown stronger than projected. In FY19, General Fund revenue collections exceeded budget by 2.8% due to strong growth in Use Tax collections from online sales remitters and merchant wholesalers. At the end of FY20, the world experienced the COVID-19 pandemic which severely affected sales tax collections ending the year at -1.8% lower than projected. Sales and use tax collections outpaced expectations in FY21 as a result of Federal stimulus money resulting in growth of 0.6% higher than projected. More Federal stimulus money in FY22 fueled higher than expected sales tax receipts, although growth was only marginally higher than projections by

0.3%. In FY23 higher than expected sales and use tax receipts led to a growth of 2.3%. In FY24 with inflation rates averaging 3.4% consumers continued to spend but at a slower pace as they faced the constraints of depleted savings and tighter credit conditions, with credit card delinquency and charge-off rates near 13-year highs. This in turn severely affected sales and use tax collections ending the year at –5.02% lower than projected. The City continues to work with Dr. Russell Evans to refine forecast estimates and consistently project collections within 2% of budget. Keeping the variance to a minimum, means services have not been unnecessarily reduced because of a perceived shortage in revenue that did not occur, or that new services were established that could not be maintained because revenues failed to meet projections.



INTERNAL SERVICE FUNDS

Internal Service Funds are dedicated to departments that provide services to other City departments and revenue is generated by charging departments for those services. Most of the charges are set at the beginning of each year based on past usage. Some exceptions are fuel, postage, and color printing which are charged to departments based on current usage and prices. The individual Internal Service Funds are Information Technology, Risk Management in the Finance Department, the Print Shop in the City Manager's Office, and Fleet Services in the General Services Department. Internal Service Funds have a FY26 budget of $76.7 million, which is a 7.5% decrease compared to the FY25 adopted budget. Major changes to each internal service fund are summarized in the department section of the budget book. Internal Service funds combined are 4.0% of the $2.1 billion FY26 budget.

SPECIAL REVENUE OPERATING FUNDS
Special Revenue Funds have a revenue source or sources that are dedicated to a specific purpose.

Police, Fire, and Zoo Sales Tax Funds
The Police, Fire, and Zoo Sales Tax Funds are supported by dedicated portions of the City's sales tax collections. In each of these funds, the forecast for sales tax revenue growth is 1.86%; this is the same rate of growth as projected for sales tax in the General Fund.

Court Administration and Training Fund
The Court Administration and Training Fund is made up of revenue from state mandated fees that the City is allowed to retain to train Court, Police, and Legal staff. The Court Administration and Training Fund budget is one of the smallest operating fund budgets at $127,000 in FY26.

Emergency Management Fund
The Emergency Management Fund supports the E-911 system for Oklahoma City and is budgeted at $11.8 million in FY26, which is an 4.9% increase over the FY25 adopted budget. The fund is supported by tariffs on both cell phone and traditional telephone lines that are assessed on each user. Even with the addition of cell phone tariff revenue, the General Fund is still expected to support E-911 operations through a transfer of $2.5 million in FY26.

Hotel/Motel Tax Operating Fund
The Hotel/Motel Tax Fund FY26 budget is $36.7 million and is supported by a 9.25% hotel occupancy tax. This fund is divided between operating activities ($24.9 million) dedicated to the promotion of special events, convention and tourism development; and non-operating activities ($11.9 million) dedicated to capital projects at the State Fairgrounds as well as improvements to the Oklahoma City Convention Center.

MAPS 3 Use Tax Operating Fund
The MAPS 3 Use Tax Fund was supported by a temporary 1% Use Tax adopted after the MAPS 3 Sales Tax was approved. The Use Tax expired December 31, 2017. Through FY18, a portion of the MAPS 3 Use Tax was budgeted for public safety capital funding, which is included in the non-operating section. The remaining fund balance was used to support administration and oversight of the MAPS 3 projects and is budgeted in the operating fund. The FY26 budget is $208,750. This amount will decrease as fund balance from the expired tax is spent down.

MAPS 4 Use Tax Fund Program Operating Fund
The MAPS 4 Use Tax Program Operating Fund is supported by a temporary 1% Use Tax adopted after the MAPS 4 Program Fund was approved. It has both an operating and non-operating component and will primarily be used to fund the City's operating cost of administering the MAPS 4 projects, public safety capital improvement projects and equipment costs, and capital costs associated with City-owned facilities. The MAPS 4 Use Tax Operating Fund is budgeted at $8.3 million in FY26.

Medical Service Program Fund

The Medical Service Program Fund was created in FY10. This fund handles revenue and expenses associated with the Medical Service Program adopted by the City Council on December 8, 2008, which makes it possible for households to pay a monthly fee on their City utility bill in exchange for EMSACare benefits from the Emergency Medical Services Authority (EMSA). The FY26 budget is $11.8 million.

ENTERPRISE FUNDS

Enterprise Funds are supported by the revenue generated by operations in their specific areas. Enterprise Funds have been established for operations at the **Airports, Public Transportation and Parking, Stormwater Drainage Utility, and Utilities**. With the exception of Stormwater Drainage Utility, all of these funds have a public trust that oversees operations and receives all revenues. Revenues in each of the enterprise funds may be growing at a different rate than growth reflected in the City funds and each trust's revenue budget is individually based on customer rates and expected usage. The trusts generally make capital investments directly and then transfers funds to the City to support operations.

The one Enterprise Fund that is not supported by a trust is the **Stormwater Drainage Utility.** All revenue for stormwater drainage activities comes from a fee on all water utility bills based on the size of the water line. The Stormwater Drainage Utility Fund is the only Enterprise Fund to also have a capital component in the non-operating funds section.

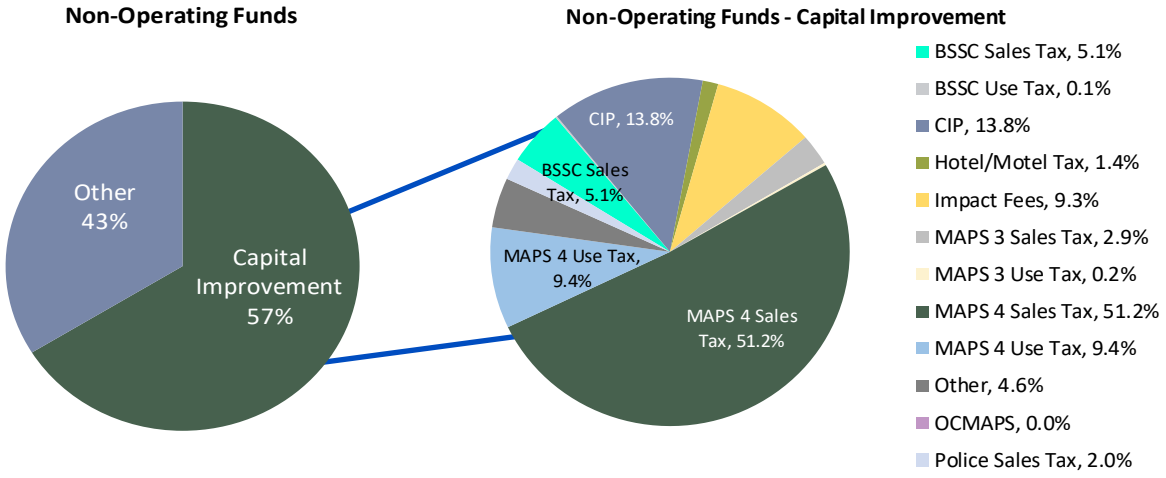
NON-OPERATING FUNDS

As mentioned earlier, the City classifies its funds as either operating or non-operating. The distinction is that some funds and, in some cases, portions of funds directly support operations; and other funds provide for capital improvements, or are so limited in their purpose that they do not support daily operations. This ensures significant changes in capital funding or other non-operating activities are not misinterpreted as a significant change in operational costs. In FY26, the budget for non-operating funds is $1.3 billion, a 2.0% increase from the FY25 adopted budget. The non-operating budget is comprised of capital improvement funds and other non-operating funds such as debt service and grants. The Non-Operating Funds are 62.3% of the total FY26 $2.1 billion budget.

CAPITAL IMPROVEMENTS

The majority of non-operating funds are for capital improvements and has a FY26 budget of $848.1 million, an increase of 3.3%. Many of the funds receive most of their revenue from other funds, such as the **Capital Improvement Projects (CIP) Fund,** the **Oklahoma City Tax Increment Financing (TIF) Fund** and the **Stormwater Drainage Utility Fund.** As such, the revenue projections for these funds are based on the level of transfer budgeted in the originating fund.

There are three Non-Operating Funds that are largely for capital improvement and are supported directly by taxes that will be in effect during FY26: the MAPS 4 Program Fund, the MAPS 4 Use Tax Fund, and the Hotel/Motel Tax Fund.



Better Streets, Safer City Sales Tax Fund

The Better Streets, Safer City Sales Tax fund was created in FY18 after voters passed a temporary, 27-month, one-cent sales tax that went into effect on January 1, 2018. The tax ended March 31, 2020 with the last collection in May 2020. The FY26 budget is $43.6 million, with fund balance as the predominant revenue source.

Better Streets, Safer City Use Tax Fund
The Better Streets, Safer City Use Tax fund was established at the same time as the Sales Tax Fund and was a temporary, 27-month, one-cent use tax that ended on March 31, 2020. The tax is primarily used to fund public safety fleet and equipment replacements. The FY26 budget is $1.3 million, with the predominant revenue source being fund balance.

Hotel/Motel Tax Non-Operating Fund
The Hotel/Motel Tax fund supports four distinct purposes: convention and tourism development, promotions for specific events, improvements to the Oklahoma City Convention Center, and capital improvements at the State Fairgrounds. It is this last capital portion of the Hotel/Motel Tax that is classified as non-operating. Overall non-operating revenue from the Hotel/Motel Tax fund is projected to be $11.9 million.

Impact Fee Fund
The Impact Fee fund was established in 2017 to collect fees from developers related to new construction. The fees are then used by the City for capital improvements to infrastructure to serve the same service area as the new construction. The FY26 budget is $78.5 million, which is an increase of 1.3% over the FY25 adopted budget.

MAPS 3 Sales Tax Fund
The MAPS 3 Sales Tax fund was created after voters passed the MAPS 3 initiative on December 8, 2009. The one percent sales tax went into effect on April 1, 2010 and expired December 31, 2017. The tax funds eight distinct capital projects. The FY26 budget is $24.5 million and is primarily made up of fund balance that will be used to finish construction on the remaining MAPS 3 projects not yet completed.

MAPS 3 Use Tax Non-Operating Fund
The non-operating portion of the MAPS 3 Use Tax fund is used for public safety capital and equipment replacement. The FY26 non-operating budget, comprised of fund balance and interest, is $2.0 million. The remaining balance will be transferred to the MAPS 3 operating fund for operations or used for public safety capital. Much of the public safety capital budget has already been transitioned to the MAPS 4 Use Tax fund.

MAPS 4 Program Fund
The MAPS 4 Program fund was created after voters passed the MAPS 4 Sales Tax in December 2019 and became effective on April 1, 2020. It is an 8-year one-cent sales tax that extended the current 4.125% sales tax rate after the Better Streets, Safer City Sales Tax expired. The revenues will initially be deposited in the General Fund and then transferred to the MAPS 4 Program Fund to be used for 16 distinct capital and quality-of-life projects. The FY26 budget of $434.1 million is comprised of a General Fund transfer of $140.2 million and fund balance usage of $286.1 million.

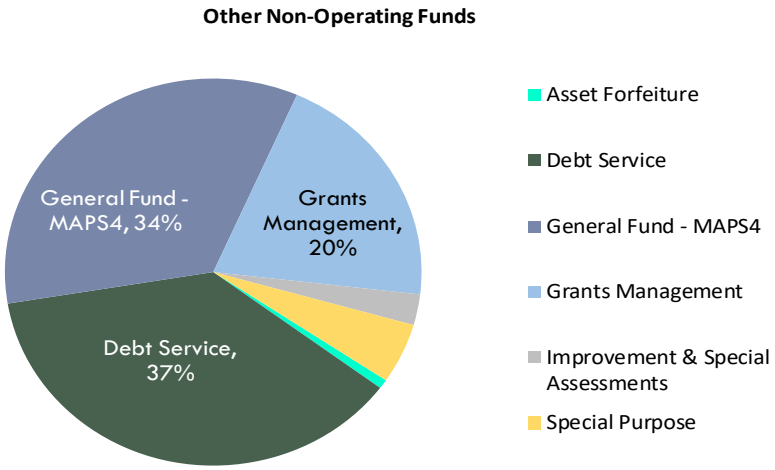
MAPS 4 Use Tax Non-Operating Fund
The MAPS 4 Use Tax fund was established at the same time as the MAPS 4 Program Fund and is also a temporary, 8-year one-cent use tax that will primarily be used to fund the City's operating cost of

administering the MAPS 4 projects, public safety capital improvement projects, and equipment and capital costs associated with City-owned facilities. These final two uses are funded through the non-operating portion of the fund. The FY26 budget for the non-operating portion is $79.5 million.

Several Funds have fund balance as their primary source of revenue and the projects they support are winding down or do not currently require major capital investment. They are the **City and Schools Capital Use Tax, MAPS Operations Fund, MAPS Sales Tax Fund, OCMAPS Sales Tax Fund, Oklahoma City Sports Facilities Improvement Sales Tax Fund, Oklahoma City Sports Facilities Improvement Use Tax Fund, Police and Fire Capital Equipment Sales Tax Fund, Police Sales Tax Capital Fund,** and the **Street and Alley Fund**. The revenue budgets for FY26 for each of these funds are based primarily on the level of projected fund balance remaining at the end of FY25.

OTHER NON-OPERATING FUNDS

The Other Non-Operating Funds are budgeted at $432.7 million in FY26. Most of the funds in this category are so limited in their purpose that they do not support daily operations and typically have a stream of revenue from an outside source or another fund in addition to a significant fund balance. In these cases, the non-operating fund is serving to accumulate revenue for a specific purpose. Funds that fall into this category include the **Asset Forfeiture Fund, Debt Service Fund, General Fund MAPS 4 Sales Tax, Grants Management Fund, Oklahoma City Improvement and Special Services Assessment District Fund,** and the **Special Purpose Fund**



Debt Service Fund

The Debt Service fund is the largest fund in the Other Non-Operating category at $160.9 million or 34.2% of the category. It is supported directly by property taxes that will be in effect during FY26.

Oklahoma City Improvement and Special Services Assessment District Fund

Although not technically supported by a tax, the assessments that support the Oklahoma City Improvement and Special Services Assessment District funds operate much like a tax. These funds are comprised of six Business Improvement Districts (BID) (Downtown, Stockyards, Western Avenue, Capitol Hill, Uptown 23rd, and Adventure District) and the Special Assessment Districts fund. Each of these districts has petitioned the City to enact assessments on property owners in the districts to support improvements and services above what is provided by the City. The City collects the assessments and contracts with an outside entity to provide the services or improvements. As such, the City acts as a conduit for these funds and they are characterized as non-operating funds. The anticipated revenue is based on the assessments which are reviewed each year and amended based on needs. The FY26 budget of $9.2 million.

Grants Fund

The Grants fund is included in the budget book to provide a more accurate picture of the City's financial situation and to comply with the requirements of the Municipal Budget Act. The amounts shown as revenue in these funds are estimates of grant awards based on the best judgment of the departments that utilize grants funding. The Grants Fund is classified as non-operating because the activities supported by grants would typically not be provided without the grant funding. The FY26 budget is decreasing 2.8% to $87.7 million.

Special Purpose Fund

The Special Purpose fund is used primarily for donations to the City. The FY26 budget is $21.8 million, a decrease of 12.2%.

General Fund MAPS 4 Sales Tax Fund

The General Fund MAPS 4 Sales Tax fund is a non-operating fund that was established in the General Fund after voters passed the MAPS 4 Sales Tax in December 2019 and it became effective on April 1, 2020. It is an 8-year one-cent sales tax that extended the current 4.125% sales tax rate after Better Streets, Safer City expired. Revenues will initially be deposited in the General Fund and then transferred to the MAPS 4 Program Fund to be used for capital projects. The Fund is expected to generate $1.1 billion over the eight years and will be used for 16 capital and quality-of-life projects such as a new family justice center, youth centers, senior wellness centers, a multi-purpose stadium, transit system improvements, a civil rights center, among other projects. The fund is the second largest of the Other Non-Operating Funds and has a FY26 budget of $148.0 million or 34.2% of the category.

REVENUE DETAIL TABLE

	Actual FY24	Adopted FY25	Adopted FY26
General Operating Funds			
General Fund			
Taxes			
Sales Tax	$326,497,962	$332,958,868	$330,319,581
Use Tax	97,767,590	105,295,496	106,253,080
Other Taxes	3,761,742	3,704,537	3,436,553
Commercial Vehicle Tax	4,577,934	4,742,360	4,984,433
Motor Fuels Tax	1,227,642	1,180,909	1,340,698
Occupational Tax	1,474,525	1,456,213	1,386,925
Alcoholic Beverage Tax	1,615,506	1,754,538	1,917,024
Total Taxes	**$436,922,901**	**$451,092,921**	**$449,638,294**
Franchise/Utility Fees			
Oklahoma Natural Gas	$7,260,274	$7,891,595	$7,895,019
Oklahoma Gas & Electric	28,658,422	31,086,082	28,302,859
Caddo Electric Coop.	253,253	244,085	262,040
Oklahoma Electric Coop.	1,277,388	1,426,644	1,286,457
Tri-Gen	490,306	505,176	545,030
AT&T	158,395	126,700	125,449
AT&T Video	571,863	470,518	0
Cox Cable	2,984,526	3,777,249	3,391,221
Cox Fibernet	0	0	0
Other Telephone	94,494	96,525	58,319
Utility Fees - Water	2,496,527	4,234,000	5,092,000
Utility Fees - Wastewater	1,452,489	2,530,000	2,917,000
Utility Fee - Solid Waste	673,424	1,416,000	1,400,000
Total Franchise/Utility Fees	**$46,371,361**	**$53,804,574**	**$51,275,394**
Licenses, Permits, and Fees			
Abandoned Building Registration	$104,675	$83,248	$119,038
Fire Prevention Permits	372,703	425,051	515,788
Alarm Permits	438,098	455,347	273,521
Police Alarm Fees	61,229	53,330	56,781
Oil & Gas Well Inspections	214,390	209,894	133,331
General Licenses	681,026	690,920	1,121,982
Building Permits	5,646,888	5,405,866	7,506,501
Electrical Wiring Permits	1,791,476	2,001,945	2,440,376
Plumbing Permits	1,780,761	1,799,409	1,944,302
Boiler & Elevator Permits	225,092	237,387	419,502
Offsite Wagering Fee	33,801	35,108	25,987
Pre-Qualification Application Fee	268,781	260,527	292,212
Refrig. & Forced Air Permits	1,212,373	1,247,035	1,122,482
Sidewalk & Paving Fees	565,733	556,712	1,029,592
Work Zone Permits	37,305	34,829	32,967
Other Fees	125,960	52,564	26,376
Hunting and Fishing Permits	143,070	130,487	144,928
Vending Stamps	125,343	85,000	112,812
Garage Sale Permits	87,914	82,040	104,028
Miscellaneous Permits	28	0	0
Total Licenses, Permits, & Fees	**$13,916,645**	**$13,846,699**	**$17,422,506**

	Actual FY24	Adopted FY25	Adopted FY26
Administrative Charges			
Airport Administrative Payments	$984,638	$1,056,497	$1,050,313
Airport Police Payments	3,805,104	3,816,582	4,144,004
Water/Wastewater Admin Payments	6,825,560	7,425,386	7,151,461
Drainage Utility Administrative Payment	1,301,998	1,386,959	1,359,372
Solid Waste Mgmt. Admin Payments	998,680	1,081,700	1,074,856
Convention & Tourism Admin Payments	514,999	656,721	580,763
Zoo Administrative Payments	275,000	300,000	300,000
Golf Administrative Payments	122,976	95,752	156,793
Other Administrative Payments	227,748	217,492	632,023
MAPS3 Administrative Payments	1,265,336	1,397,874	1,400,945
Better Streets Administrative Payments	221,170	207,170	202,262
Risk Management Administrative Payments	855,727	975,448	976,126
Public Transportation Administrative Pmts.	1,778,113	1,882,964	2,025,528
Parking Administrative Payments	236,065	284,646	253,609
IT Administrative Payments	1,900,644	2,300,510	2,113,421
Print Shop Administrative Payments	146,313	167,220	150,114
Fleet Services Admin Payments	56,377	71,564	137,171
Banking Fee Payments	44,008	109,123	0
Nuisance Abatement Payments	314,835	209,972	0
Econ Dev,TIF Engineering, Legal, Other Svcs	1,148,094	860,272	916,498
Mowing, Liter, and Landscaping Adm Payments	1,379,835	1,420,089	1,420,089
Pavement Maintenance Payments	2,713,391	100,000	100,000
Total Administrative Charges	**$27,116,611**	**$26,023,941**	**$26,145,348**
Other Service Charges			
Bond Fund Engineering, Legal, Other Services	$6,057,893	$6,511,677	$5,821,731
Animal Shelter Fees	164,598	130,180	278,781
Engineering Fees	4,347,674	4,813,852	3,900,025
Planning Fees	872,300	808,475	834,907
Fire Service Recovery	28,000	28,000	28,000
Fire Wage Adjustment Reimbursement	13,153,973	13,311,820	13,159,915
Police Wage Adjustment Reimbursement	10,099,726	10,220,923	10,104,289
Police Fees	2,684,019	3,912,520	3,774,169
Parking Meters	1,042,434	1,016,940	1,086,214
Reimbursement - Grants	396,410	611,890	0
Refunds and Reimbursements - Operating	824,792	801,345	738,924
Mowing Services - OCRRA	35,393	0	0
Damage to City Property	12,856	3,250	27,547
Other Charges	127,940	147,406	6,484
Miscellaneous Service Charges	51,453	0	0
Recreation Fees	1,569,227	1,408,749	1,274,810
Total Other Service Charges	**$41,468,689**	**$43,727,027**	**$41,035,796**

	Actual FY24	Adopted FY25	Adopted FY26
Fines			
Traffic Fines	$3,625,190	$3,187,419	$2,954,721
Parking Fines	828,535	747,791	631,964
Court Fees	5,400,934	4,738,201	4,424,006
Court of Record, Jury Division	481,664	396,352	344,110
Criminal Court	133,046	109,375	123,895
Jail Cost Recovery Program	83,067	71,525	34,012
Other Fines	24,800	30,001	15,775
Juvenile Fines	40,903	33,099	42,335
Total Fines	**$10,618,139**	**$9,313,763**	**$8,570,818**
Other Revenue			
Leases	$2,017,527	$3,792,554	$3,987,166
Sale of City Property	81,760	32,092	35,386
Check Service Charge	260	339	850,353
Royalties	211,382	209,252	127,516
Miscellaneous	2,994,085	8,558,348	6,685,464
Wrecker Service Payments	0	0	0
Operating Interest	4,530,475	4,708,590	6,124,232
Total Other Revenue	**$9,835,489**	**$17,301,175**	**$17,810,117**
Transfers			
Transfers from OCPPA - DAS	$0	$0	$0
Transfers - Miscellaneous	129,094	64,158	79,264
Total Transfers	**$129,094**	**$64,158**	**$79,264**
Fund Balance	**$0**	**$0**	**$0**
Total General Fund - Operating**	**$586,378,928**	**$615,174,258**	**$611,977,537**
Internal Service Funds**			
Interest	$603,234	$0	$10,926
Information Technology	38,555,774	41,215,482	38,471,345
Risk Management	26,671,680	28,068,836	25,561,800
Print Shop	993,311	1,135,285	1,148,557
Fleet Services	10,515,603	11,135,082	11,218,984
Other	945,881	0	14,121
Services	0	0	0
Transfers	(1,118,012)	(1,661,486)	(1,476,688)
Fund Balance	(47,958)	1,926,292	1,754,405
Total Internal Service Funds	**$77,119,512**	**$81,819,491**	**$76,703,450**
Total General Operating Funds	**$663,498,440**	**$696,993,749**	**$688,680,987**

	Actual FY24	Adopted FY25	Adopted FY26
Special Revenue Funds			
Court Administration & Training Fund			
Fees	$107,694	$106,844	$106,460
Fines	0	0	0
Interest	2,719	2,406	1,693
Fund Balance	0	17,750	18,847
Total Court Administration & Training Fund	**$110,413**	**$127,000**	**$127,000**
Emergency Management Fund			
Tariffs	$7,443,629	$8,393,153	$9,156,700
Interest	35,056	39,283	22,563
Transfers	2,500,000	2,649,450	2,453,103
Other	0	0	0
Fund Balance	0	200,000	200,000
Total Emergency Management Fund	**$9,978,685**	**$11,281,886**	**$11,832,366**
Fire Sales Tax Fund			
Sales Tax	$54,417,933	$55,771,138	$55,053,264
Interest	927,550	882,829	607,546
Other	388,432	15,295	15,497
Service Charges	59,984	0	0
Fund Balance	0	8,763,735	6,584,570
Total Fire Sales Tax Fund	**$55,793,899**	**$65,432,997**	**$62,260,877**
Hotel/Motel Tax Fund**			
Hotel/Motel Tax	$8,773,225	$16,942,405	$18,455,551
Interest	150,537	132,740	71,423
Other	0	0	0
Transfers	7,073,080	7,237,750	6,350,162
Fund Balance	0	633,440	0
Total Hotel/Motel Tax Fund	**$15,996,842**	**$24,946,335**	**$24,877,136**
MAPS Operations Fund**			
Use Tax	$0	$0	$0
Interest	106	0	0
Other	0	0	0
Transfers	0	0	0
Fund Balance	0	0	0
Total MAPS Operations Fund	**$106**	**$0**	**$0**
MAPS 3 Use Tax Fund**			
Use Tax	($14,747)	$0	$0
Interest	49,908	36,118	23,972
Other	88,505	0	2,409
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	1,208,765	182,369
Total MAPS 3 Use Tax Fund	**$123,666**	**$1,244,883**	**$208,750**

	Actual FY24	Adopted FY25	Adopted FY26
MAPS 4 Use Tax Fund**			
Use Tax	$0	$0	$0
Interest	154,825	3,518,622	152,041
Service Charges	409,311	0	0
Transfers	(12,823,741)	8,104,105	8,160,237
Fund Balance	0	0	0
Total MAPS 4 Use Tax Fund	**($12,259,606)**	**$11,622,727**	**$8,312,278**
Medical Service Program Fund			
Medical Service Program Fee	$6,918,390	$7,282,481	$7,227,007
Interest	400,709	228,712	218,235
Other	1,030	0	0
Fund Balance	0	4,551,642	4,356,167
Total Medical Service Program Fund	**$7,320,129**	**$12,062,835**	**$11,801,409**
OCMAPS Sales Tax Fund**			
City/Schools Sales Tax	$0	$0	$0
Interest	930	0	0
Other	0	0	0
Transfers	0	0	0
Fund Balance	0	3,247	0
Total OCMAPS Sales Tax Fund	**$930**	**$3,247**	**$0**
Police Sales Tax Fund**			
Sales Tax	$54,417,933	$55,771,138	$55,053,264
Interest	1,145,980	1,092,957	700,626
Other	372,212	0	0
Service Charges	91,589	151,107	16,301
Transfers	(2,748,178)	(6,131,812)	(10,638,018)
Fund Balance	0	3,600,683	10,626,163
Total Police Sales Tax Fund	**$53,279,536**	**$54,484,073**	**$55,758,336**
Zoo Sales Tax Fund			
Sales Tax	$18,139,311	$18,487,117	$18,351,088
Interest	0	0	0
Other	123,737	90,909	68,184
Fund Balance	0	0	0
Total Zoo Sales Tax Fund	**$18,263,048**	**$18,578,026**	**$18,419,272**
Total Special Revenue Funds	**$148,607,648**	**$199,784,009**	**$193,597,424**

	Actual FY24	Adopted FY25	Adopted FY26
Enterprise Funds			
Airports Fund			
Transfer from Airport Trust (OCAT)	$22,754,135	$24,671,062	$24,567,569
Interest	65,409	77,290	50,431
Other	120,348	27,142	0
Fund Balance	0	2,369,838	2,423,839
Total Airports Fund	**$22,939,893**	**$27,145,332**	**$27,041,839**
Stormwater Drainage Utility Fund**			
Fees	$19,811,775	$19,979,264	$20,389,653
Interest	307,521	299,724	400,890
Other	118,873	0	0
Permits	148,870	137,203	137,203
Reimbursements	255,766	255,766	255,766
Service Charges	101,014	307,080	324,243
Transfers	(7,500,000)	(4,800,000)	(10,000,000)
Fund Balance	0	6,806,505	11,982,713
Total Stormwater Drainage Utility Fund	**$13,243,819**	**$22,985,542**	**$23,490,468**
Transportation and Parking Fund			
Interest	$30,245	$33,158	$16,640
Service Charges	391,980	715,070	637,655
Transfers	5,406,709	6,522,022	6,638,706
Fund Balance	0	0	0
Total Transportation and Parking Fund	**$5,828,933**	**$7,270,250**	**$7,293,001**
Utilities Fund			
Interest	$561,515	$557,429	$380,565
Other	(427,373)	0	0
Service Charges	36,471	0	0
Transfers	102,000,000	112,251,774	117,822,684
Fund Balance	0	1,200,000	1,200,000
Total Utilities Fund	**$102,170,613**	**$114,009,203**	**$119,403,249**
Total Enterprise Funds	**$144,183,258**	**$171,410,327**	**$177,228,557**
Subtotal Operating Funds	**$956,289,347**	**$1,068,188,085**	**$1,059,506,968**
Less Operating Interfund Transfers (1)	(127,148,820)	(134,296,974)	(128,719,844)
Total Operating Funds	**$829,140,527**	**$933,891,111**	**$930,787,124**

	Actual FY24	Adopted FY25	Adopted FY26
Non-Operating Funds			
Non-Operating Capital Improvements			
Better Streets, Safer City Sales Tax Fund			
Sales Tax	$16,013	$0	$0
Interest	1,908,122	2,500,003	1,178,510
Other	400,000	0	0
Fund Balance	0	65,491,425	42,406,135
Total Better Streets, Safer City Sales Tax Fund	**$2,324,136**	**$67,991,428**	**$43,584,645**
Better Streets, Safer City Use Tax Fund			
Use Tax	($90,960)	$0	$0
Interest	43,549	36,111	32,500
Other	37,820	0	0
Fund Balance	0	1,449,251	1,234,155
Total Better Streets, Safer City Use Tax Fund	**($9,591)**	**$1,485,362**	**$1,266,655**
Capital Improvement Projects Fund			
Interest	$3,559,119	$3,960,000	$6,020,000
Other	472,615	157,369	2,022,806
Service Charges	0	0	0
Transfers	24,292,078	5,750,000	6,953,566
Fund Balance	0	112,373,103	101,645,397
Total Capital Improvement Projects Fund	**$28,323,812**	**$122,240,472**	**$116,641,769**
City and Schools Capital Projects Use Tax Fund			
Use Tax	$0	$0	$0
Interest	56,912	49,718	36,995
Other	105,292	80,399	7,040
Transfers	0	0	0
Fund Balance	0	1,882,717	2,008,493
Total City and Schools Cap. Projects Use Tax Fund	**$162,204**	**$2,012,834**	**$2,052,528**
Hotel/Motel Tax Fund**			
Hotel/Motel Tax	$10,562,022	$11,901,823	$10,918,237
Interest	191,530	186,828	142,330
Transfers	2,092,099	1,117,379	789,517
Fund Balance	0	171,384	0
Total Hotel/Motel Tax Fund	**$12,845,650**	**$13,377,414**	**$11,850,084**
Impact Fees Fund			
Impact Fees	$8,543,804	$17,346,747	$18,795,968
Interest	1,742,174	2,067,196	3,674,586
Fund Balance	0	58,110,945	56,038,172
Total Impact Fees Fund	**$10,285,979**	**$77,524,888**	**$78,508,726**

	Actual FY24	Adopted FY25	Adopted FY26
Internal Service Funds**			
Interest	$94,147	$0	$14,502
Other	7,115	0	0
Transfers	1,287,066	1,711,486	1,526,688
Fund Balance	47,958	6,150,844	4,722,891
Total Internal Service Funds	**$1,436,286**	**$7,862,330**	**$6,264,081**
MAPS Operations Fund**			
Use Tax	$0	$0	$0
Interest	122,642	0	71,862
Transfers	0	0	0
Fund Balance	0	4,017,456	3,584,712
Total MAPS Operations Fund	**$122,642**	**$4,017,456**	**$3,656,574**
MAPS Sales Tax Fund			
Sales Tax	$0	$0	$0
Interest	8,849	8,757	7,862
Other	0	0	0
Fund Balance	0	170,324	182,436
Total MAPS Sales Tax Fund	**$8,849**	**$179,081**	**$190,298**
MAPS 3 Sales Tax Fund			
Sales Tax	$38,532	$0	$0
Interest	998,397	0	649,934
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	34,556,171	23,804,723
Total MAPS 3 Sales Tax Fund	**$1,036,929**	**$34,556,171**	**$24,454,657**
MAPS 3 Use Tax Fund**			
Use Tax	$0	$0	$0
Interest	75,681	72,387	44,925
Other	7,460	0	0
Transfers	0	0	0
Fund Balance	0	3,363,759	1,912,081
Total MAPS 3 Use Tax Fund	**$83,141**	**$3,436,146**	**$1,957,006**
MAPS 4 Program Fund			
Interest	$8,363,047	$0	$0
Other	989,899	0	7,785,725
Transfers	110,976,764	147,981,719	140,174,000
Fund Balance	0	219,619,655	286,116,880
Total MAPS 4 Program Fund	**$120,329,709**	**$367,601,374**	**$434,076,605**

	Actual FY24	Adopted FY25	Adopted FY26
MAPS 4 Use Tax Fund**			
Use Tax	$31,397,794	$34,500,371	$34,000,986
Interest	2,231,910	1,305,640	2,116,382
Other	28,402	60,847	0
Service Charges	0	0	0
Transfers	12,823,741	(8,104,105)	(8,160,237)
Fund Balance	0	52,441,266	51,561,509
Total MAPS 4 Use Tax Fund	**$46,481,847**	**$80,204,019**	**$79,518,640**
OCMAPS Sales Tax Fund**			
Interest	$589	$0	$0
Other	0	0	0
Transfers	0	0	0
Fund Balance	0	32,097	0
Total OCMAPS Sales Tax Fund	**$589**	**$32,097**	**$0**
Oklahoma City Sports Facilities Sales Tax Fund			
Sales Tax	$0	$0	$0
Interest	728	626	393
Other	0	0	0
Fund Balance	0	24,352	24,083
Total OKC Sports Facilities Sales Tax Fund	**$728**	**$24,978**	**$24,476**
Oklahoma City Sports Facilities Use Tax Fund			
Use Tax	$0	$0	$0
Interest	114	88	53
Other	0	0	0
Fund Balance	0	3,819	3,786
Total OKC Sports Facilities Use Tax Fund	**$114**	**$3,907**	**$3,839**
Oklahoma City Tax Increment Financing Fund			
Tax Increment Financing Match	$0	$6,920,000	$6,140,000
Interest	923	16,368	0
Fund Balance	0	0	0
Total Oklahoma City TIF Fund	**$923**	**$6,936,368**	**$6,140,000**
Police Sales Tax Fund**			
Sales Tax	$0	$0	$0
Interest	100,444	105,624	109,638
Other	0	0	0
Service Charges	0	0	0
Transfers	2,748,178	6,131,812	10,638,018
Fund Balance	0	3,353,182	6,206,609
Total Police Sales Tax Fund	**$2,848,622**	**$9,590,618**	**$16,954,265**

	Actual FY24	Adopted FY25	Adopted FY26
Police/Fire Capital Equipment Sales Tax Fund			
Police and Fire Equipment Sales Tax	$0	$0	$0
Interest	42,657	37,505	38,930
Other	10,933	0	0
Fund Balance	0	2,441,421	1,228,299
Total Police/Fire Equipment Sales Tax Fund	**$53,590**	**$2,478,926**	**$1,267,229**
Stormwater Drainage Utility Fund**			
Fees	$0	$0	$0
Interest	377,918	395,602	0
Service Charges	0	0	0
Transfers	7,500,000	4,800,000	10,000,000
Fund Balance	0	14,037,979	9,651,679
Total Storm Water Drainage Utility Fund	**$7,877,918**	**$19,233,581**	**$19,651,679**
Street & Alley Capital Fund			
Interest	$3	$0	$0
Other	0	0	0
Fund Balance	0	102	102
Total Street & Alley Capital Fund	**$3**	**$102**	**$102**
Total Non-Operating Capital Improvements	**$234,214,084**	**$820,789,552**	**$848,063,858**
Other Non-Operating Funds			
Asset Forfeiture Fund			
Asset Seizure Revenues	$2,297,331	$1,951,268	$2,689,001
Other	19,028	19,966	10,555
Service Charges	418	0	0
Interest	63,048	53,596	37,015
Transfers	0	0	0
Fund Balance	0	831,273	589,343
Total Asset Forfeiture Fund	**$2,379,826**	**$2,856,103**	**$3,325,914**
Debt Service Fund			
Ad Valorem (Property)	$119,082,395	$94,519,311	$107,992,854
Interest	5,395,431	2,000,000	3,900,000
Other	8,668,090	8,000,000	9,000,000
Fund Balance	0	45,000,000	40,000,000
Total Debt Service Fund	**$133,145,915**	**$149,519,311**	**$160,892,854**
General Fund - MAPS 4**			
Sales Tax	$145,055,310	$147,981,719	$147,970,025
Interest	1,027	0	0
Fund Balance	0	0	0
Total General Fund - MAPS 4	**$145,056,337**	**$147,981,719**	**$147,970,025**

	Actual FY24	Adopted FY25	Adopted FY26
Grants Management Fund			
Grant Awards	$50,709,387	$90,224,894	$87,662,512
Total Grants Management Fund	**$50,709,387**	**$90,224,894**	**$87,662,512**
OKC Improvement & Special Assessment Dist.			
Assessments	$4,307,179	$6,891,473	$9,046,498
Interest	76,596	86,320	118,268
Service Charges	0	645	0
Transfers	0	0	0
Fund Balance	0	0	0
Total OKC Improv. & Spcl Assess. Districts Fund	**$4,383,775**	**$6,978,438**	**$9,164,766**
Special Assessment Districts Fund			
Assessments	$1,408,140	$1,947,000	$1,947,000
Interest	0	0	0
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	0	0
Total Special Assessment Districts Fund	**$1,408,140**	**$1,947,000**	**$1,947,000**
Special Purpose Fund			
Donations	$9,043,633	$849,669	$426,820
Fees	61,004	40,000	8,842
Interest	765,036	492,446	1,291,605
Other	766,145	2,810,000	1,121,000
Service Charges	143,310	164,176	53,199
Transfers	101,344	2,000,000	115,000
Fund Balance	0	18,448,051	18,754,319
Total Special Purpose Fund	**$10,880,471**	**$24,804,342**	**$21,770,785**
Total Other Non-Operating Funds	**$347,963,851**	**$424,311,807**	**$432,733,856**
Total Non-Operating Funds	**$582,177,935**	**$1,245,101,359**	**$1,280,797,714**
Subtotal All Funds	**$1,411,318,461**	**$2,178,992,470**	**$2,211,584,838**
Less Interfund Transfers (2)	(170,810,508)	(154,118,228)	(156,732,429)
Total All Funds	**$1,240,507,954**	**$2,024,874,242**	**$2,054,852,409**

**Includes transfers between the operating and non-operating portions of a fund.*

*** Fund contains both Operating and Non-Operating activities*

	Actual FY24	Adopted FY25	Adopted FY26
(1) Transfers between Operating Funds			
Gen Fund Transfer to Emerg Mgmt	$2,500,000	$2,649,450	$2,455,154
Gen Fund to Transit Fund via COTPA	4,323,186	5,329,426	5,409,920
Gen Fund to City and Schools Use Tax Fund	0	0	0
Various Funds to Internal Service Fund	76,736,368	81,554,685	76,400,686
Fire Sales Tax to General Fund	13,153,973	13,311,821	13,203,636
Police Sales Tax to General Fund	10,099,726	10,220,926	10,137,859
Grants to General Fund	396,410	611,890	0
Gen Fund to Parking Cash Fund	1,146,999	1,204,785	1,237,453
Various Funds Admin Pmts to Gen Fund	18,792,158	19,413,991	19,875,136
Total	**$127,148,820**	**$134,296,974**	**$128,719,844**
(2) Transfers to Non-Operating Funds			
Gen Fund Transfer to MAPS 4 Prog Fund	$156,661,966	$147,981,719	$147,970,025
Various to CIP Fund	13,748,542	5,903,341	6,205,673
Various Miscellaneous Transfers	300,000	0	2,323,924
Various Funds to Special Purpose	100,000	100,361	100,000
Various Funds to Grant Fund	0	132,807	132,807
Total	**$170,810,508**	**$154,118,228**	**$156,732,429**

EXPENDITURE SUMMARY

THE OKLAHOMA MUNICIPAL BUDGET ACT GUIDES MUNICIPALITIES IN THE PREPARATION OF THEIR BUDGETS AND MANDATES CERTAIN REQUIREMENTS IN PRESENTING THE BUDGET.

The City of Oklahoma City diligently follows these requirements. Some of the requirements seem commonplace because we have been following these guidelines for years. For example, the budget contains actual revenues and expenses for the prior fiscal year, the revenue and expenditure budget for the current year, and estimated revenue and expenditures for the coming year. Another requirement is that all expenditures be "departmentalized" within each fund.

The budget is also divided between operating and non-operating expenditures. This division helps take out the significant fluctuations in capital and non-operating expenses that occur as a result of projects such as the MAPS 4 program. Most of the discussions about the budget focus on the operating portion of the budget because it allows for better year-to-year comparisons. The operating budget totals $930,787,124.

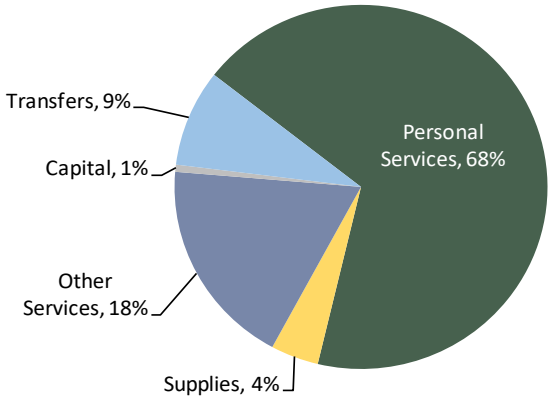
EXPENDITURE CATEGORIES

One requirement of the Municipal Budget Act that drives the organization of the budget is that expenditures be classified into the following categories: Personal Services, Supplies, Other Services, Capital, Debt Service, and Transfers.

As shown in the chart below, Personal Services is the largest portion of the City's operating expenditures accounting for 68% of the total operating budget. Expenses like salaries, taxes, retirement benefits, and insurance make up the majority of operating costs because City services are labor-intensive and closely tied to the employees who carry out the various functions of the City.

The second largest area of operating expenditures is Other Services at 18% of the operating budget. These expenses include contracts for service, utilities, and chargebacks for internal services (Information Technology, Fleet Services, Print Shop, and Risk Management). Other Services is also the category where contingency is budgeted in each fund, as well as payments from City funds to City trusts such as the General Fund payment to the Central Oklahoma Transportation and Parking Authority. Supplies, at 4% of the operating budget, make up a relatively small percentage of the total and include items as varied as paper and pencils to asphalt and ammunition.

Operating Expenditures by Category



Capital outlay makes up an even smaller percentage of the operating budget at 1% of the total. Most of the capital expenses of the City are reflected in the non-

operating portion of the budget. For purposes of the graph, debt service expenses related to General Obligation (GO) bond issuance costs are included in the capital category. Within the operating expenditure budget, the only debt service expenses are the fees paid related to the issuance of GO bonds. The Transfers category makes up 9% of the budget and includes transfers from operating funds to non-operating funds and City Trusts. One significant transfer is from the General Fund to the Capital Improvement Fund. Although the Municipal Budget Act classifies this expenditure as a transfer, the end result is capital investment.

EXPENDITURES BY FUNCTION

Another way of looking at the City's budget is to consider the service or function being provided. There are four broad areas of service provided by the City. The first are the General Government functions. These include the City Manager's Office, the Office of Mayor and Council, the Municipal Counselor's Office, the City Auditor's Office, the City Clerk's Office, Finance, Human Resources, and General Services; and make up approximately 12% of the City's operating expenditures.

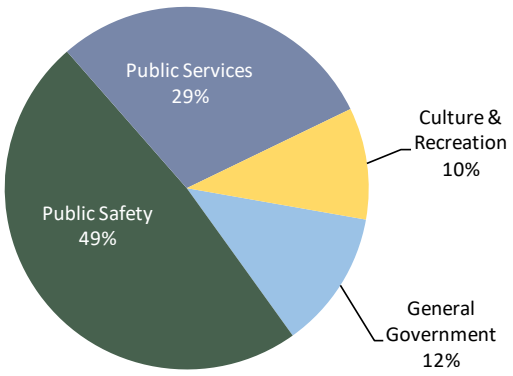
The next function of city government is Public Safety which includes Police, Fire, Animal Welfare and Municipal Courts. This function comprises 49% of the operating expenditure budget.

Public Services function includes Airports, Public Works, Development Services, Planning, Public Transportation and Parking, and Utilities. These departments total 29% of the operating expenditure budget.

The Culture and Recreation function includes Parks and Recreation, the Zoo Sales Tax Fund, OCMAPS, MAPS 4, and the Hotel/Motel Tax Special Revenue Fund; and makes up 10% of the operating expenditure budget.

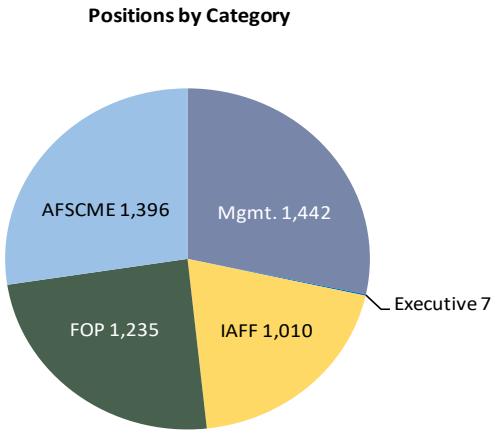
The General Fund contains the Non-Departmental function, which organizes various citywide expenses and certain transfers that do not fit within another City department. These expenses were included in each of the four categories where the expense could easily be categorized. For example, the funding for audits of the City's finances was classified as a General Government expense, while the subsidy for the Paycom Center and Cox Center operations was classified as a Cultural expense. The expenses in Non-Departmental that could not be directly attributed to a single category, such as the retiree health insurance subsidy, were allocated to each category proportionally so the full operating budget is allocated to specific functions.

Operating Expenditures by Function



BUDGETED POSITIONS

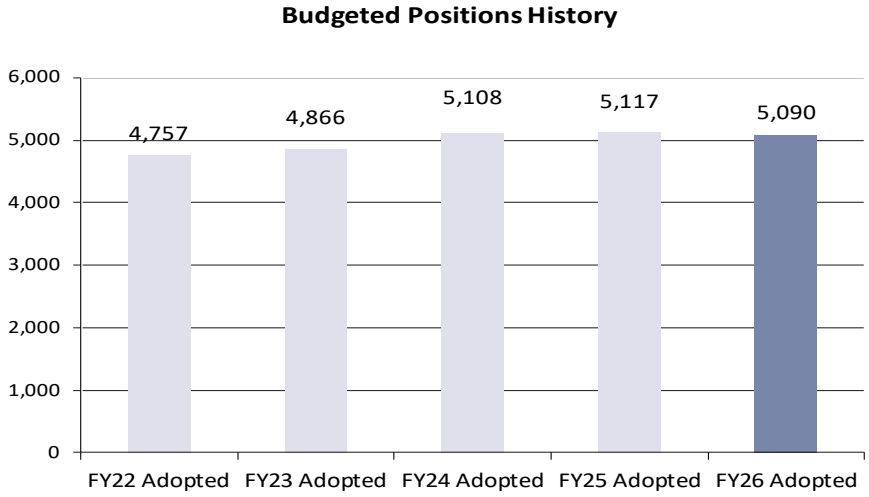
The FY26 Budget contains authorization for 5,090 positions throughout the City. This is a decrease of 27 positions (0.5%) from the FY25 adopted budget. The table on the following page shows the changes on a department-by-department basis.



The City's workforce is comprised of five basic groups. The American Federation of State, County, and Municipal Employees (AFSCME) represent the general pay plan or non-management employees of the City. This is the largest group at 1,396 positions. The Fraternal Order of Police (FOP) represents all sworn positions within the Police Department. The adopted budget includes 1,235 FOP positions.

The International Association of Firefighters (IAFF) represents all of the uniformed positions within the Fire Department. The adopted budget contains 1,010 uniformed Fire positions. Management includes employees on the Management, Auditors, and Legal pay plans. Each pay plan includes administrative support, professional, and managerial positions. In addition, those employees who report directly to the City Manager are included as Management. This group totals 1,442 positions in the adopted budget.

The executive category includes only positions that report directly to City Council: the City Manager, City Attorney, City Auditor, and four Municipal Judges.



BUDGETED POSITIONS BY DEPARTMENT

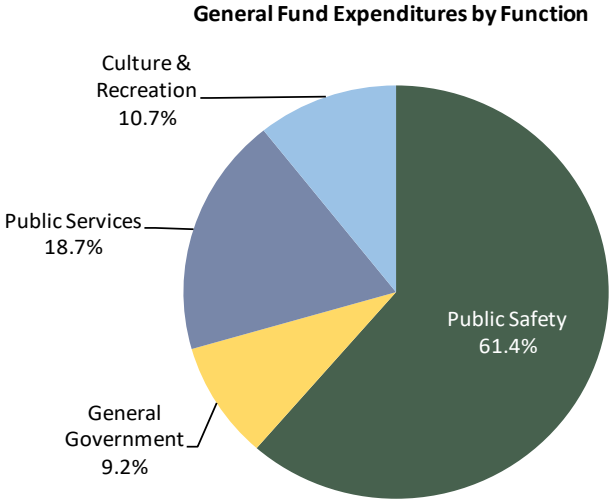
Department	FY24 Adopted	FY25 Adopted	FY26 Adopted	Change	%
Airports	149.00	149.00	149.00	0.00	0.0%
City Auditor	8.00	8.00	8.00	0.00	0.0%
City Clerk	10.00	10.00	10.00	0.00	0.0%
City Manager	56.40	56.40	54.40	(2.00)	(3.5%)
Development Services	195.00	192.00	190.00	(2.00)	(1.0%)
Finance	91.00	89.00	87.00	(2.00)	(2.2%)
Fire	1,111.00	1,133.00	1,123.00	(10.00)	(0.9%)
Fire Grants	0.00	0.00	0.00	0.00	N/A
General Services	80.00	79.00	77.00	(2.00)	(2.5%)
Human Resources	36.00	36.00	35.00	(1.00)	(2.8%)
Information Technology	131.00	130.00	130.00	0.00	0.0%
Mayor and Council	6.60	6.60	6.60	0.00	0.0%
Municipal Counselor	61.00	62.00	61.00	(1.00)	(1.6%)
Municipal Court	65.00	63.00	58.00	(5.00)	(7.9%)
Parks and Recreation	187.00	190.00	187.00	(3.00)	(1.6%)
Planning	39.8	43.55	37.50	(6.05)	(13.9%)
Planning Grants	21.2	17.45	23.50	6.05	34.7%
Police	1,578.35	1,577.00	1,577.00	0.00	0.0%
Police Grants	2.65	1.00	1.00	0.00	0.0%
Public Transportation and Parking	50.00	49.00	49.00	0.00	0.0%
Public Works	404.00	399.00	398.00	(1.00)	(0.3%)
Utilities	825.00	826.00	828.00	2.00	0.2%
Subtotal	**5,108.00**	**5,117.00**	**5,090.00**	**(27.00)**	**(0.5%)**

THE GENERAL FUND

The General Fund is the largest fund within the City budget and makes up $611,977,537 of the City's total operating budget. The General Fund serves as the mechanism from which many of the core services of the City are primarily funded. The General Fund also has the most flexibility on how funds can be spent. The special revenue and enterprise funds, mostly operating funds, have specific purposes required for the expenditure of those funds. Within the General Fund, however, there is more latitude to direct the spending priorities of the City. Using the same functions that were defined before, the focus on Public Safety is even more pronounced in the General Fund as approximately 61.4% of the total budget is expended in this area.

Public Services is the second largest area of spending at 18.7%. However, its share of the General Fund is significantly smaller than in the operating budget because a large portion of Public Service funding comes from Enterprise Funds (such as Airports and Utilities).

General Government makes up 9.2% of the General Fund because general government functions, such as Finance and Human Resources, do not have a funding source outside the General Fund.



Culture and Recreation at 10.7% is a smaller portion of the General Fund than of the operating budget, as a whole, because major revenue sources for Culture and Recreation, such as MAPS 3, the Zoo Sales Tax, and the Hotel/Motel Tax, are outside the General Fund.

A comparison of the General Fund Budget at the department level provides a useful comparison of how priorities are allocated and how the costs for providing services are changing relative to the other departments. The next page provides a breakdown of the General Fund budget by department.

GENERAL FUND BUDGET BY DEPARTMENT

	Actual FY24	Adopted FY25	Adopted FY26
General Fund Expenses			
City Auditor	$1,484,454	$1,563,162	$1,520,869
City Clerk	1,528,745	1,458,617	1,684,541
City Manager	5,369,987	5,398,781	5,462,870
Development Services	20,997,664	21,559,019	22,323,209
Finance	10,359,027	11,076,154	11,498,044
Fire	129,847,779	130,779,584	135,711,801
General Services	5,808,572	6,250,380	6,343,808
Human Resources	5,393,666	5,640,891	5,805,800
Mayor & Council	1,323,896	1,386,556	1,432,634
Municipal Counselor	9,759,792	10,106,089	9,702,123
Municipal Court	8,643,351	9,833,998	9,665,188
Non-Departmental Operating	81,141,657	96,729,173	85,933,954
Parks & Recreation	45,390,198	47,293,179	45,281,549
Planning	7,310,596	7,309,098	6,967,031
Police	178,637,854	179,903,792	184,245,530
Public Transportation and Parking	40,084,244	42,074,118	41,791,361
Public Works	36,446,796	36,811,667	36,607,225
Total Expenses	**$589,528,277**	**$615,174,258**	**$611,977,537**

EXPENDITURE SUMMARY TABLE

	Actual FY24	Adopted FY25	Adopted FY26
Operating Funds			
General Operating Funds			
General Fund*	$589,528,277	$615,174,258	$611,977,537
Internal Service Fund*	74,222,808	81,819,491	76,703,450
Total General Operating Funds	**$663,751,084**	**$696,993,749**	**$688,680,987**
Special Revenue Funds			
Court Admin. and Training Fund	$112,329	$127,000	$127,000
Emergency Management Fund	10,079,329	11,281,886	11,832,366
Fire Sales Tax Fund	50,967,174	65,432,997	62,260,877
Hotel/Motel Tax Fund*	14,784,777	24,946,335	24,877,136
MAPS 3 Use Tax Fund*	1,422	1,244,883	208,750
MAPS 4 Use Tax Fund*	4,204,605	11,622,727	8,312,278
Medical Service Program Fund	7,041,626	12,062,835	11,801,409
OCMAPS Sales Tax Fund	0	3,247	0
Police Sales Tax Fund*	46,837,990	54,484,073	55,758,336
Zoo Sales Tax Fund	18,252,997	18,578,026	18,419,272
Total Special Revenue Funds	**$152,282,251**	**$199,784,009**	**$193,597,424**
Enterprise Funds			
Airports Fund	$23,499,515	$27,145,332	$27,041,839
Stormwater Drainage Utility Fund*	19,288,442	22,985,542	23,490,468
Public Trans. and Parking Fund	5,709,560	7,270,250	7,293,001
Utilities Fund	104,736,544	114,009,203	119,403,249
Total Enterprise Funds	**$153,234,061**	**$171,410,327**	**$177,228,557**
Subtotal Operating Funds	**$969,267,396**	**$1,068,188,085**	**$1,059,506,968**
Less Interfund Transfers (1)	(127,148,820)	(134,296,974)	(128,719,844)
Total Operating Funds	**$842,118,576**	**$933,891,111**	**$930,787,124**

	Actual FY24	Adopted FY25	Adopted FY26
Non-Operating Funds			
Capital Improvement Funds			
Better Streets, Safer City Sales Tax Fund	$27,039,395	$67,991,428	$43,584,645
Better Streets, Safer City Use Tax Fund	178,381	1,485,362	1,266,655
Capital Improvement Projects Fund	30,776,042	122,240,472	116,641,769
City and Sch Cap Proj Use Tax Fund	299,827	2,012,834	2,052,528
Hotel/Motel Tax Fund*	12,390,528	13,377,414	11,850,084
Impact Fees Fund	3,438,635	77,524,888	78,508,726
Internal Service Funds*	1,341,609	7,862,330	6,264,081
MAPS Operations Fund*	256,798	4,017,456	3,656,574
MAPS Sales Tax Fund	0	179,081	190,298
MAPS 3 Sales Tax Fund	14,198,116	34,556,171	24,454,657
MAPS 3 Use Tax Fund*	1,024,251	3,436,146	1,957,006
MAPS 4 Program Fund	91,226,997	367,601,374	434,076,605
MAPS 4 Use Tax Fund*	29,815,410	80,204,019	79,518,640
OCMAPS Sales Tax Fund	0	32,097	0
OKC Sports Facilities Sales Tax Fund	0	24,978	24,476
OKC Sports Facilities Use Tax Fund	0	3,907	3,839
OKC Tax Increment Financing Fund	0	6,936,368	6,140,000
Police Sales Tax Fund*	2,558,802	9,590,618	16,954,265
Police/Fire Cap Equip Sales Tax Fund	52,047	2,478,926	1,267,229
Stormwater Drainage Utility Fund*	7,029,711	19,233,581	19,651,679
Street and Alley Fund	0	102	102
Total Capital Improvement Funds	**$221,626,549**	**$820,789,552**	**$848,063,858**
Other Non-Operating Funds			
Asset Forfeiture Fund	$2,156,701	$2,856,103	$3,325,914
Debt Service Fund	121,793,735	149,519,311	160,892,854
General Fund - MAPS 4*	156,661,966	147,981,719	147,970,025
Grants Management Fund	48,324,019	90,224,894	87,662,512
OKC Improv. and Special Assess Dist.	3,966,938	6,978,438	9,164,766
Special Assessment Districts Fund	1,546,448	1,947,000	1,947,000
Special Purpose Fund	6,044,334	24,804,342	21,770,785
Total Other Non-Operating Funds	**$340,494,142**	**$424,311,807**	**$432,733,856**
Total Non-Operating Funds	**$562,120,691**	**$1,245,101,359**	**$1,280,797,714**
Subtotal All Funds	**$1,404,239,267**	**$2,178,992,470**	**$2,211,584,838**
Less Interfund Transfers (2)	(170,810,508)	(154,118,228)	(156,732,429)
Total All Funds	**$1,233,428,759**	**$2,024,874,242**	**$2,054,852,409**

** Indicates the Fund has both an Operating and Non-Operating component*

	Actual FY24	Adopted FY25	Adopted FY26
(1) Transfers between Operating Funds			
Gen Fund Transfer to Emerg Mgmt	$2,500,000	$2,649,450	$2,455,154
Gen Fund to Transit Fund via COTPA	4,323,186	5,329,426	5,409,920
Various Funds to Internal Service Fund	76,736,368	81,554,685	76,400,686
Fire Sales Tax to General Fund	13,153,973	13,311,821	13,203,636
Grants Funds to General Fund	396,410	611,890	0
General Fund to Parking Cash Fund	1,146,999	1,204,785	1,237,453
Police Sales Tax to General Fund	10,099,726	10,220,926	10,137,859
Various Funds Admin Pmts to Gen Fund	18,792,158	19,413,991	19,875,136
Total	**$127,148,820**	**$134,296,974**	**$128,719,844**
(2) Transfers to Non-Operating Funds			
Gen Fund Transfer to MAPS 4 Prog Fund	$156,661,966	$147,981,719	$147,970,025
Various to CIP Fund	13,748,542	5,903,341	6,205,673
Various Miscellaneous Transfers	300,000	0	2,323,924
Various Funds to Special Purpose	100,000	100,361	100,000
Various Funds to Grant Funds	0	132,807	132,807
Total	**$170,810,508**	**$154,118,228**	**$156,732,429**

LONG RANGE FINANCIAL SUMMARY

The Five-Year Financial Forecast is presented each February to the City Council and Mayor through a Council Workshop, to which the public and local media are invited. Although only a summary is provided here which focuses on the General Fund, the full forecast is available on the City's website at: https://www.okc.gov/departments/finance/financial-and-budget-reports



Regular financial evaluations help ensure stability

Evaluating the City's financial condition on a regular basis can help ensure stability so that programs and services meet the community's needs.

PURPOSE OF LONG-RANGE FINANCIAL PLAN

The purpose of the Five-Year Financial Forecast is to evaluate the City's financial condition as it relates to programs and services. With accurate, timely, and objective information about the City's financial condition, elected officials can help ensure the stability of Oklahoma City's general and other municipal funds. With continued financial viability and service demand forecasting, the City can anticipate and meet community needs, enable additional economic diversification, and promote growth for years to come. This forecast focuses on operating revenues and expenditures associated with the General Fund, which finances a diverse spectrum of programs to meet the community's needs, and will serve three functions:

1. **Compliance.** Providing the forecast helps the City comply with city financial policies and practices designed to ensure the responsible utilization of public resources.

2. **Strategy.** The forecast provides the Mayor and City Council with information to formulate long-term strategies to ensure city services are available at a level appropriate to the actual needs of the community. Annual budgeting alone can fail to serve the long-term public interest if short-term priorities reduce resources that may be required to meet imminent needs that fall beyond the one-year budget scope.

3. **Accountability.** The forecast serves as a resource for the general citizenry and the business community by providing a snapshot of the City's current and projected financial well-being. It provides citizens and business leaders with an overview of the City's ability to meet community needs over time. This document also demonstrates the City's financial planning process and strengthens local government's accountability to the community.



LONG RANGE FINANCIAL SUMMARY

By identifying long-term issues and assessing resources, the Five-Year Financial Forecast provides the Mayor and City Council with the necessary information to create continuity between annual budget cycles and long term needs of the City. The forecast is a valuable tool for identifying potential problems and for policy makers to incrementally address such problems in a manner that provides seamless continuation of core services.

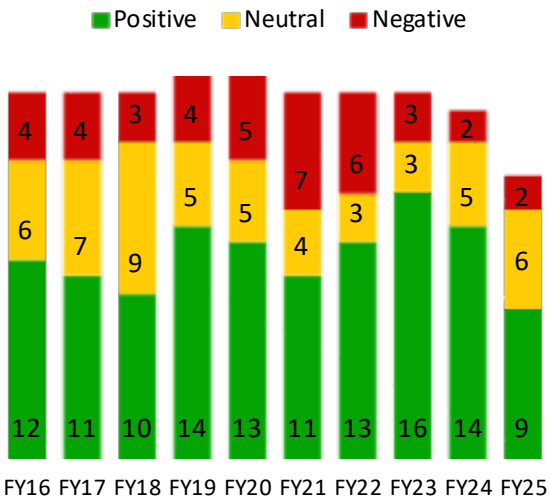
SUMMARY

While the City has experienced some challenges in the first half of the year, with revenue coming in below projections, there's good reason to be optimistic moving forward. Sales and use tax, as well as franchise fees, have been lower than anticipated, reflecting some broader economic factors. However, we're expecting revenue to pick up in the second half of the year, which will help the City finish the fiscal year only slightly below the FY24 level. The City has worked with Dr. Russell Evans, Partner and Chief Economist at the Thorberg Collectorate, to develop the economic outlook for the coming year. Dr. Evans' expectation for sales tax growth for 2025 is between 0.1%-0.5% and between 2.4% and 2.5% for 2026. Consumers continued to spend but at a slower pace as they faced the constraints of depleted savings and tighter credit conditions, with credit card delinquency and charge-off rates near 13-year highs. The year ahead looks poised to maintain the post-pandemic growth streak but won't be without its challenges. The caution to proceed carefully through uncertain economic turbulence will be as relevant for 2025 as it was for 2024.

FINANCIAL EVALUATION TOOLS

In developing the five-year outlook, staff used two financial evaluations tools, the Financial Trend Monitoring System (FTMS) and forecast issues provided by department staff. FTMS is designed to give City leaders and residents a simple method for evaluating the City's financial condition on a year-to-year basis. Adapted from *Evaluating Financial Condition: A Handbook for Local Government*, published by the International City/ County Managers Association, this method identifies the trends in various financial and environmental areas and rates them as positive, neutral or negative. A final *"score"* can then be developed showing how many of the trends fall in each category. This system provides the City with a more comprehensive evaluation of financial condition rather than focusing on individual indicators, such as fund balance. The overall results of the FTMS indicator ratings were 53% positive, 35% neutral, and 12% negative. This was a decline from last year where 67% indicators trended positive. There were two key indicators that trended from being positive last year to neutral this year, Revenue Accuracy and Employees Per 1,000 Citizens. Airport Activity rose from neutral to positive. This year, four indicators—Revenue Per Capita, Grant Revenues, Liquidity, and Enterprise Working Capital—were temporarily excluded from the forecast due to the Annual Comprehensive Financial Report (ACFR) not being finalized before the completion of this Five-Year Forecast.

INDICATOR HISTORY



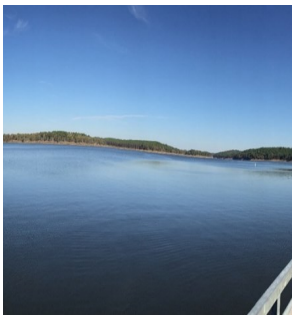
LONG RANGE FINANCIAL SUMMARY

The second financial evaluation tool is forecast issues which provide an overview of major issues facing City departments. These identified issues provide an *"early warning system"* to the City Manager and City Council of significant items that are beyond the scope of the annual budget process. Strategies and priorities are set to address the issues over the long-term. A total of 53 issues were identified in the forecast with the seven most significant issues highlighted:



Capital Planning and Infrastructure Funding

The City supports a large network of infrastructure and capital equipment. Historically, these needs have been funded through both pay-as-you-go financing such as sales and use taxes, and debt financing such as General Obligation (GO) Bonds. Many of these sources provide for the acquisition of new assets, but not maintenance and repair.



Long-Term Water Issues

Securing additional water supplies for Central Oklahoma until 2060 is a strategic priority for the Utilities Department, relying on two key pipeline projects. The construction of a one-hundred-mile pipeline from Lake Atoka to Lake Stanley Draper is underway, while Oklahoma City Water Utilities Trust (OCWUT) will soon determine the alignment and design of the 33-mile Kiamichi pipeline.



Increasing Demand for Technology

The City continues to strive to provide high-quality and efficient services to residents which requires a dedicated staff with high levels of skill. Staffing levels have not kept pace with increased demands and the current pay plan is not commensurate with industry competition.



Public Safety Partnership

In August 2023, the OKC Public Safety Partnership was announced in a continued effort to enhance crisis intervention, refine de-escalation, and promote community engagement in law enforcement policies. The Partnership is a collaboration among City Council Members, city leaders, OKC Police and Fire Departments, community members, subject matter experts, and other stakeholders. A consultant provided 39 recommendations for policing improvements to the City.

LONG RANGE FINANCIAL SUMMARY



Public Transportation System Improvements

Strategic investment is needed in transit planning, system and facility design, and environmental work to compete for federal funds made available through the Infrastructure Investment and Jobs Act (IIJA)
•The resulting work will allow the City to compete for more federal funding to lessen the



Homelessness

The City launched several initiatives in 2022, including an employment program, A Better Way, that targets people who are panhandling; a Homeless Street Outreach program that coordinates with emergency responders and law enforcement on mental health responses; and a Youth Homelessness Demonstration program



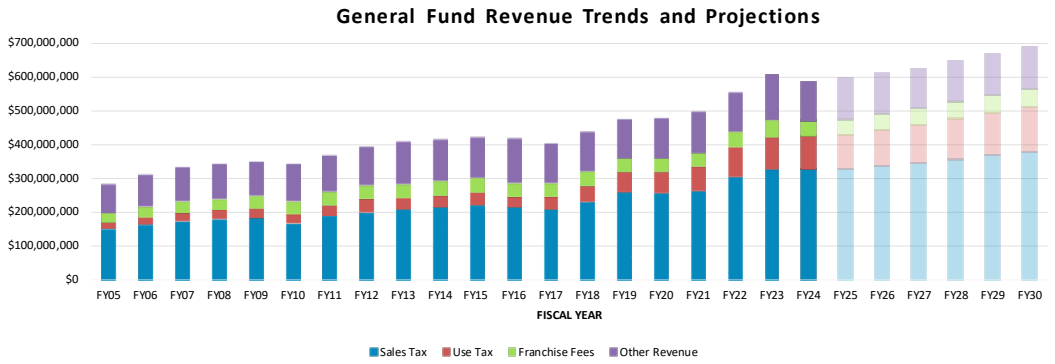
Employee Recruitment, Engagement and Retention Strategies

The City has experienced difficulties in filling and retaining employees. While most City positions have increased in pay, there are many positions for which compensation is below market.

The forecast document contains in-depth descriptions along with possible direction or next steps to resolve the issues which include options such as negotiating agreements with private partners, rate adjustments, temporary sales and use taxes, new taxes or tax increases, user fees, facility charges, sponsorships, expanding the sales tax base, changing state law to allow property taxes to be used for municipal operations, commissioning studies, training, and exploring cost reductions.

The forecast also closed the communication loop on three previously identified issues that were resolved with successful outcomes including the Mobile Integrated Healthcare, Parking Lot 4 Construction Project, and MAPS 4 Bus Stops.

LONG RANGE FINANCIAL SUMMARY

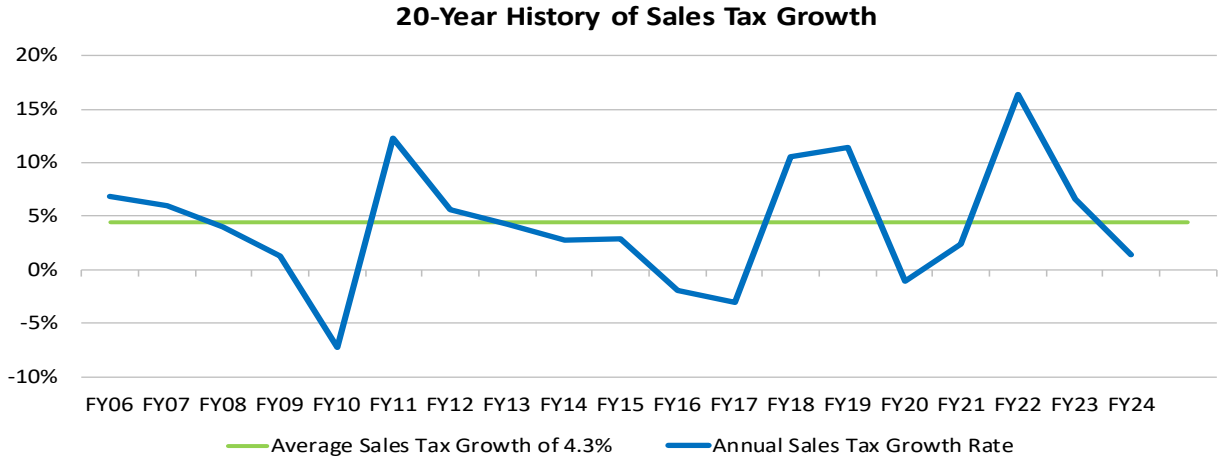


GENERAL FUND IN-DEPTH

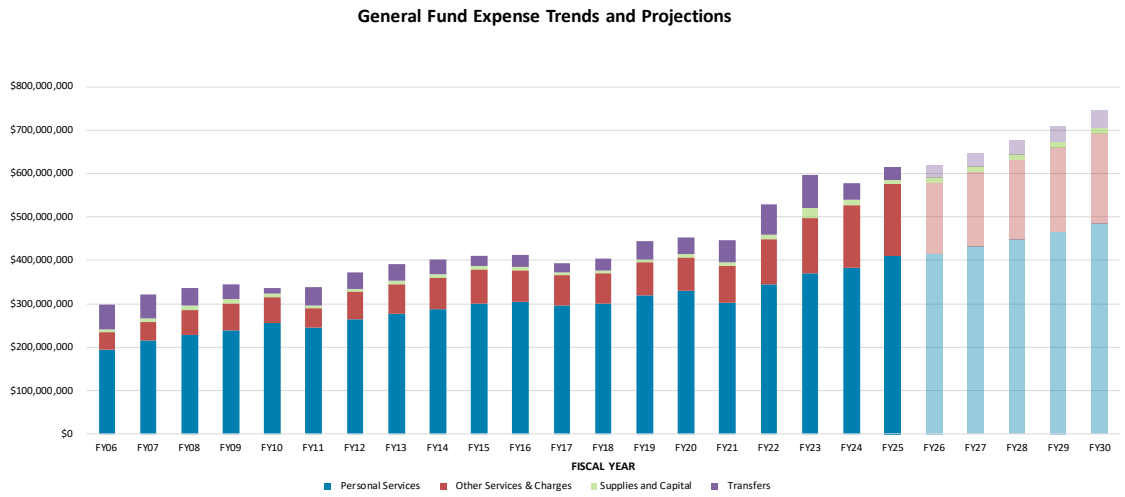
The General Fund is the largest fund within the City and serves as the mechanism from which many of the core services are primarily funded.

General Fund Revenue. There are hundreds of individual revenue sources that contribute to the General Fund and therefore they are combined into similar categories for ease of discussion. When all of the categories are combined, the General Fund is expected to grow at an average of 2.5% per year over the next five years and reach $690.0 million in FY30.

With the current revenue mix, sales tax accounts for more than half of General Fund revenue. Continued stability of the General Fund is contingent upon conservative financial management because sales tax revenue growth can be volatile as shown in the chart below.

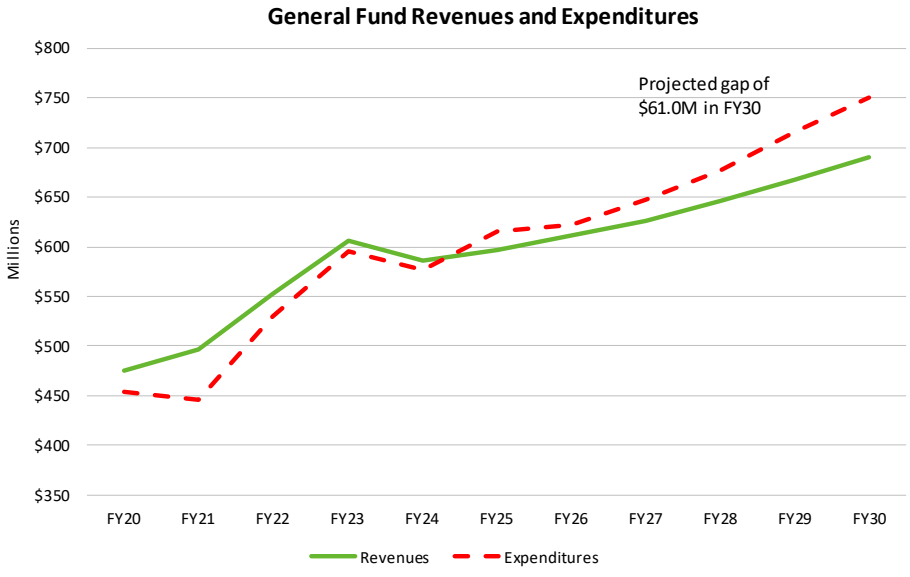


LONG RANGE FINANCIAL SUMMARY



General Fund Expenditures. City expenditures encompass a variety of goods and services, including personal services, other services, supplies and capital, and transfers. Growth is due primarily to personal services expenditures, including salaries and benefits as full-time budgeted positions have grown by 798 or 18.5% over the last 20 years. Besides normal historical growth, additional capital, operating and/or maintenance costs were added, which include increases for pay plans and retirement funding, the implementation of Bus Rapid Transit, the subsidy to operate and maintain the Riversport facility, electricity and natural gas costs, and increases for providing risk management services to departments. Overall, General Fund expenditures are projected to have annual growth of 4.4% and reach $750.9 million in FY30.

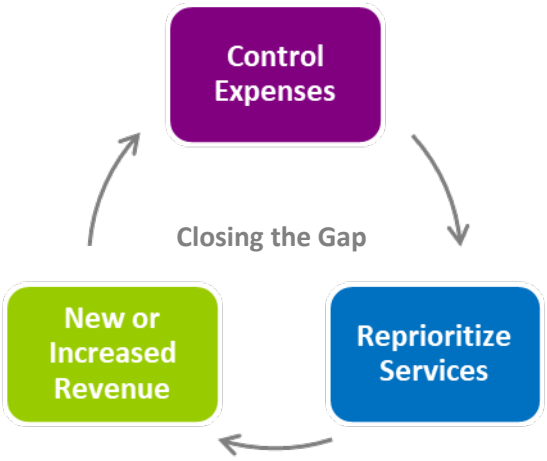
Projected Revenue/Expenditure Gap. Over the next five years, a gap between General Fund revenues and expenses is expected as new capital projects are completed and new services are implemented that require funds for annual operating and maintenance costs. The revenue growth projections reflect an average annual growth rate of 2.5%, while expenses were projected to grow at an average of 4.4% annually. Known increases to expenses, such as Bus Rapid Transit and the MAPS 3 downtown public park, were added to the projection. The imbalance in revenue and expenditure growth patterns means the General Fund has a projected gap of $61.0 million by FY30.



LONG RANGE FINANCIAL SUMMARY

GENERAL FUND OUTLOOK GOING FORWARD

Closing the Gap. Historically, the City's financial forecasts have projected a revenue/expenditure gap. In order to close the gap and fund operations at a level desired by residents, revenue collections would need to increase through new revenue sources, an expanded sales tax base, and continued growth in the local economy. However, expenditure control is the area where the City has the most flexibility and the most power to close the gap. Since Personal Services are the majority of City costs, controlling the growth in this area will be key to maintaining financial balance. The most effective means to achieve a balance between controlling personnel costs while maintaining competitive salary and benefit packages for employees will be to limit salary and benefit growth to within the approximate growth rates of City revenues. Improved efficiency in operations is also an avenue for controlling expenditure growth. Tight budgets have necessitated that departments continually look for ways to do more with less, thereby driving many efficiency gains, but have resulted in some reductions in service levels in the past. Another option for the future is for City leaders to continue reprioritizing City services. Over time, City needs and priorities change. Programs and services may be added or reduced based on community needs. Not every situation can be anticipated, but cyclical economic changes are to be expected over a long period of time. The City must continue to monitor legislation that can affect either revenues or expenditures and work to diversify Oklahoma City's revenue base. Through calculated, combined efforts, the City's projected General Fund financial gap can be addressed. Continued sound financial management will be the key to ensure the City will be able to live within available resources during the next few years.



READER'S GUIDE TO DEPARTMENT BUDGETS

The **READER'S GUIDE TO DEPARTMENT BUDGETS** on the following pages offers a step-by-step guide for understanding the **BUDGET PRESENTATION**. All departments follow the Leading For Results budget model. The graphics and text in this section are designed to assist the reader in understanding the department budget format.

DEPARTMENT NAME

1 ORGANIZATIONAL CHART

This graphic represents the department's structure with Lines of Business being identified by boxes. Programs within the Line of Business are listed below the box and bulleted for easy identification.

2 Within each department is an Administrative Line of Business represented by the box containing the department name. The Executive Leadership Program within the Administrative Line of Business is standard across all City departments. The departments have the option of adding additional programs to the Administrative Line of Business such as Human Resources, Public Information, and Safety and Risk Management. Occasionally, a department will remove a non-applicable Program from the Administrative Line of Business or add a Program unique to their department.

3 MISSION STATEMENT

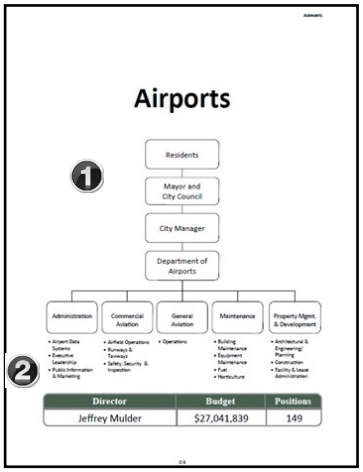
Each department develops a Mission Statement to clearly communicate the purpose of the department. The Mission Statement includes the results the department will achieve for its customers, the future direction of the department, and its commitment to public service.

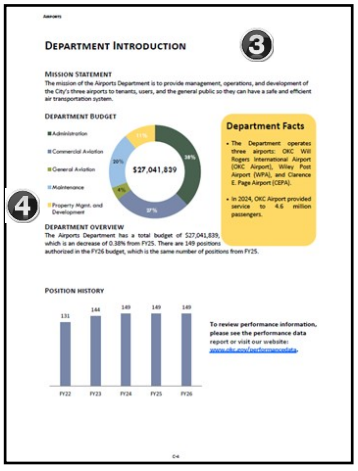
4 DEPARTMENT BUDGET, OVERVIEW AND POSITION HISTORY

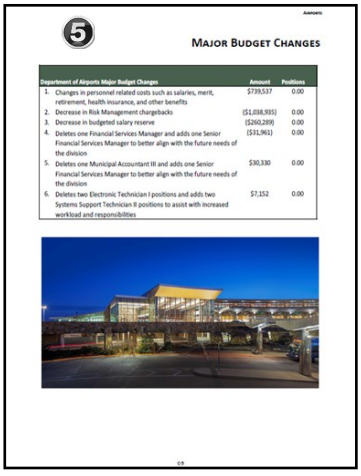
The Department Budget shows the budget by Line of Business to include any non-operating components of the budget, such as capital spending. The Department Overview is a quick snap shot of the current budget, how it changed since last fiscal year and any significant changes. The Position History is a five-year look at the number of positions in this department.

5 MAJOR BUDGET CHANGES

This is a summary of the department's major budget changes such as position changes, equipment purchases, or significant increases in fuel or utilities.







6 DEPARTMENT EXPENDITURES

The first table lists the department's expenditures by Line of Business or purpose and the second table lists the expenditures by funding source.

7 DEPARTMENT POSITIONS

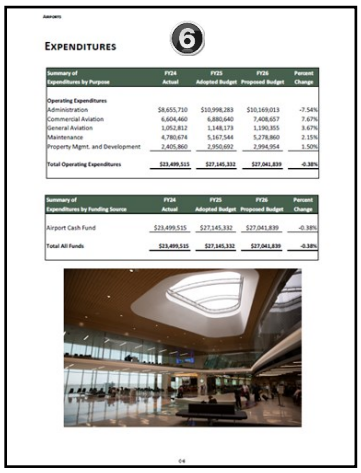
The first table lists the department's positions by Line of Business or purpose and the second table lists the positions by funding source.

8 LINES OF BUSINESS

The detail for each Line of Business is included in the department's budget with the Purpose Statement for that particular Line of Business. Purpose Statements follow the same guideline as the department's Mission Statement and are designed to clearly communicate the purpose of the Line of Business including the results that will be achieved for customers.

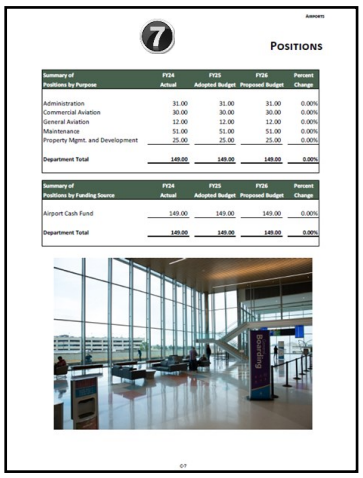
9 PROGRAM POSITIONS AND BUDGET

Program Positions and Budget shown in the last table provides the number of positions and operating budget by Program for each department's Line of Business section.


EXPENDITURES 6

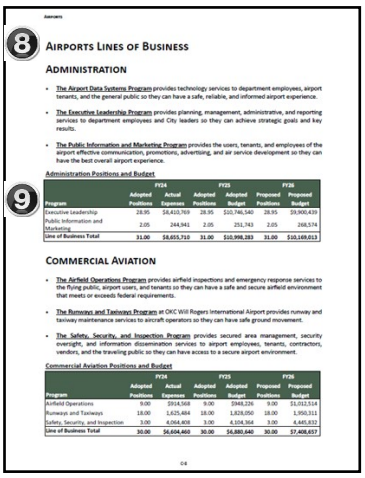
Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Operating Expenditures				
Administration	$8,655,710	$10,998,283	$10,169,013	-7.54%
Commercial Aviation	6,604,460	6,880,640	7,408,657	7.67%
General Aviation	1,052,812	1,148,173	1,190,355	3.67%
Maintenance	4,780,674	5,167,544	5,278,860	2.15%
Property Mgmt. and Development	2,405,860	2,950,692	2,994,954	1.50%
Total Operating Expenditures	$23,499,515	$27,145,332	$27,041,839	-0.38%

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Airport Cash Fund	$23,499,515	$27,145,332	$27,041,839	-0.38%
Total All Funds	$23,499,515	$27,145,332	$27,041,839	-0.38%


7 POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Administration	31.00	31.00	31.00	0.00%
Commercial Aviation	30.00	30.00	30.00	0.00%
General Aviation	12.00	12.00	12.00	0.00%
Maintenance	51.00	51.00	51.00	0.00%
Property Mgmt. and Development	25.00	25.00	25.00	0.00%
Department Total	149.00	149.00	149.00	0.00%

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Proposed Budget	Percent Change
Airport Cash Fund	149.00	149.00	149.00	0.00%
Department Total	149.00	149.00	149.00	0.00%


8 AIRPORTS LINES OF BUSINESS

ADMINISTRATION

- The Airport Data Systems Program provides technology services to department employees, airport tenants, and the general public so they can have a safe, reliable, and informed airport experience.
- The Executive Leadership Program provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.
- The Public Information and Marketing Program provides the users, tenants, and employees of the airport effective communication, promotions, advertising, and air service development so they can have the best overall airport experience.

Administration Positions and Budget

9

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Proposed Positions	FY26 Proposed Budget
Executive Leadership	28.95	$8,410,769	28.95	$10,746,540	28.95	$9,900,439
Public Information and Marketing	2.05	244,941	2.05	251,743	2.05	268,574
Line of Business Total	31.00	$8,655,710	31.00	$10,998,283	31.00	$10,169,013

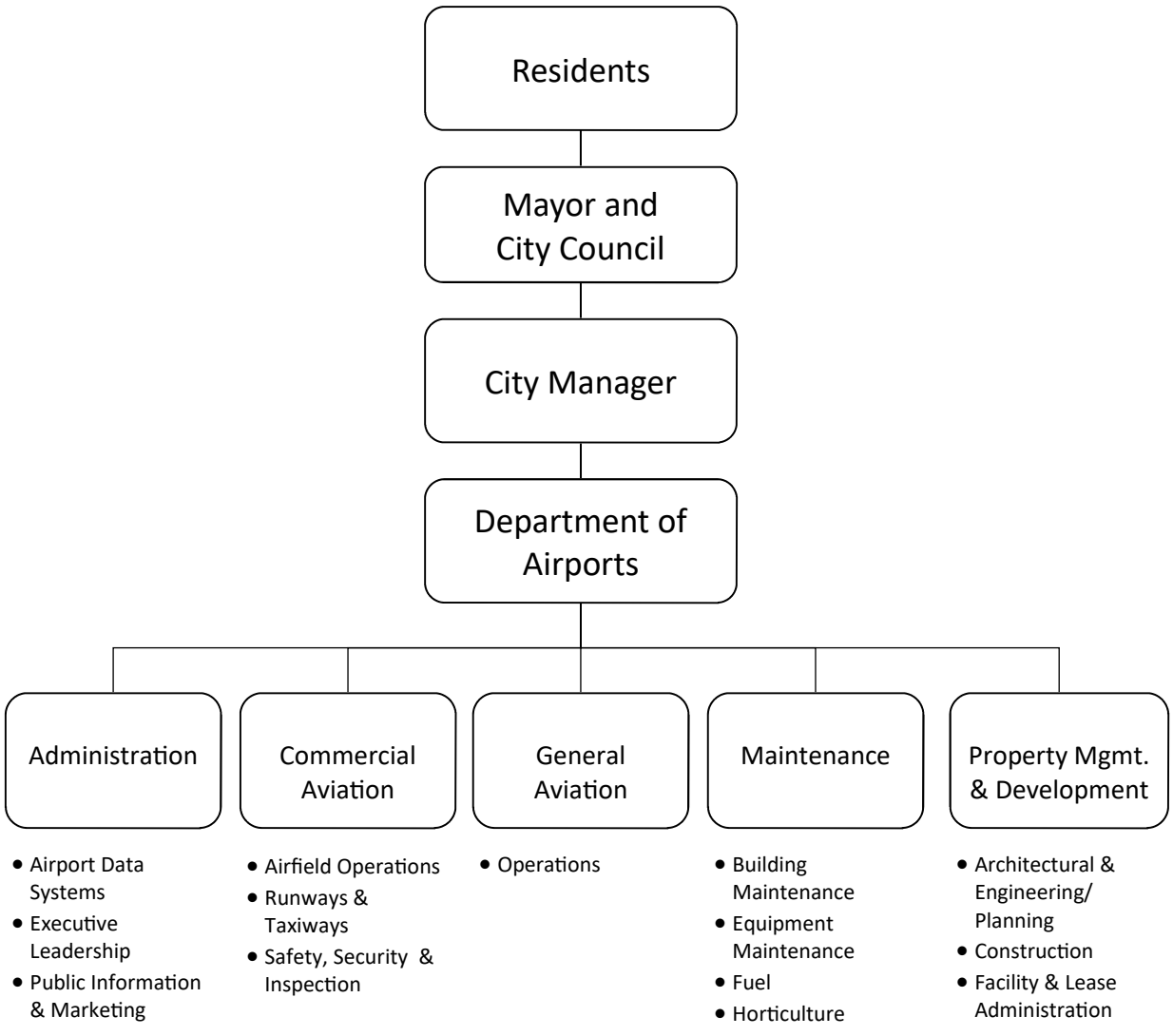
COMMERCIAL AVIATION

- The Airfield Operations Program provides airfield inspections and emergency response services to the flying public, airport users, and tenants so they can have a safe and secure airfield environment that meets or exceeds federal requirements.
- The Runways and Taxiways Program at OKC Will Rogers International Airport provides runway and taxiway maintenance services to aircraft operators so they can have safe ground movement.
- The Safety, Security, and Inspection Program provides secured area management, security oversight, and information dissemination services to airport employees, tenants, contractors, vendors, and the traveling public so they can have access to a secure airport environment.

Commercial Aviation Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Proposed Positions	FY26 Proposed Budget
Airfield Operations	9.00	$914,568	9.00	$948,226	9.00	$1,013,514
Runways and Taxiways	18.00	1,625,484	18.00	1,828,050	18.00	1,950,311
Safety, Security, and Inspection	3.00	4,064,408	3.00	4,104,364	3.00	4,445,832
Line of Business Total	30.00	$6,604,460	30.00	$6,880,640	30.00	$7,408,657

Airports



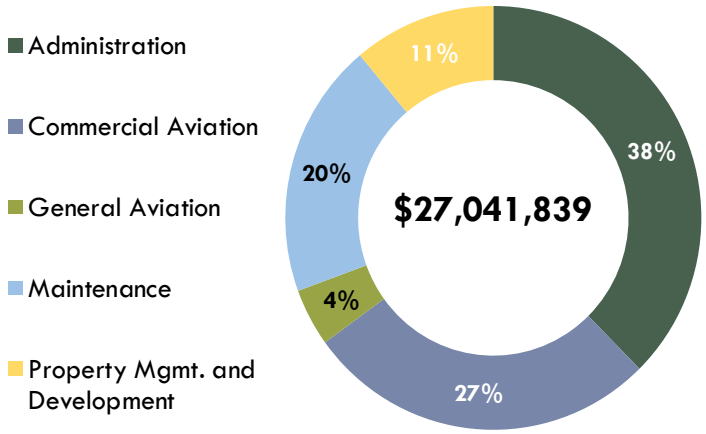
Director	Budget	Positions
Jeffrey Mulder	$27,041,839	149

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Airports Department is to provide management, operations, and development of the City's three airports to tenants, users, and the general public so they can have a safe and efficient air transportation system.

DEPARTMENT BUDGET



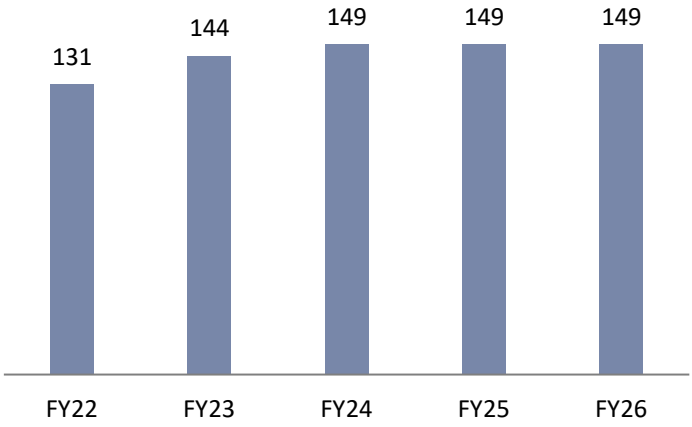
Department Facts

- The Department operates three airports: OKC Will Rogers International Airport (OKC Airport), Wiley Post Airport (PWA), and Clarence E. Page Airport (RCE).
- In 2024, OKC Airport provided service to 4.6 million passengers.

DEPARTMENT OVERVIEW

The Airports Department has a total budget of $27,041,839, which is an decrease of 0.38% from FY25. There are 149 positions authorized in the FY26 budget, which is the same number of positions from FY25.

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Department of Airports Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$739,537	0.00
2. Decrease in Risk Management chargebacks	($1,038,935)	0.00
3. Decrease in budgeted salary reserve	($260,289)	0.00
4. Deletes one Financial Services Manager and adds one Senior Financial Services Manager to better align with the future needs of the division	($31,961)	0.00
5. Deletes one Municipal Accountant III and adds one Senior Financial Services Manager to better align with the future needs of the division	$30,330	0.00
6. Deletes two Electronic Technician I positions and adds two Systems Support Technician II positions to assist with increased workload and responsibilities	$7,152	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$8,655,710	$10,998,283	$10,169,013	-7.54%
Commercial Aviation	6,604,460	6,880,640	7,408,657	7.67%
General Aviation	1,052,812	1,148,173	1,190,355	3.67%
Maintenance	4,780,674	5,167,544	5,278,860	2.15%
Property Mgmt. and Development	2,405,860	2,950,692	2,994,954	1.50%
Total Operating Expenditures	**$23,499,515**	**$27,145,332**	**$27,041,839**	**-0.38%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Airport Cash Fund	$23,499,515	$27,145,332	$27,041,839	-0.38%
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Table of Contents

POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
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Maintenance	51.00	51.00	51.00	0.00%
Property Mgmt. and Development	25.00	25.00	25.00	0.00%
Department Total	**149.00**	**149.00**	**149.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
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Department Total	**149.00**	**149.00**	**149.00**	**0.00%**



AIRPORTS LINES OF BUSINESS

ADMINISTRATION

- **The Airport Data Systems Program** provides technology services to department employees, airport tenants, and the general public so they can have a safe, reliable, and informed airport experience.

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

- **The Public Information and Marketing Program** provides the users, tenants, and employees of the airport effective communication, promotions, advertising, and air service development so they can have the best overall airport experience.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	28.95	$8,410,769	28.95	$10,746,540	28.95	$9,900,439
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Line of Business Total	**31.00**	**$8,655,710**	**31.00**	**$10,998,283**	**31.00**	**$10,169,013**

COMMERCIAL AVIATION

- **The Airfield Operations Program** provides airfield inspections and emergency response services to the flying public, airport users, and tenants so they can have a safe and secure airfield environment that meets or exceeds federal requirements.

- **The Runways and Taxiways Program** at OKC Will Rogers International Airport provides runway and taxiway maintenance services to aircraft operators so they can have safe ground movement.

- **The Safety, Security, and Inspection Program** provides secured area management, security oversight, and information dissemination services to airport employees, tenants, contractors, vendors, and the traveling public so they can have access to a secure airport environment.

Commercial Aviation Positions and Budget

	FY24		FY25		FY26	
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Airfield Operations	9.00	$914,568	9.00	$948,226	9.00	$1,012,514
Runways and Taxiways	18.00	1,625,484	18.00	1,828,050	18.00	1,950,311
Safety, Security, and Inspection	3.00	4,064,408	3.00	4,104,364	3.00	4,445,832
Line of Business Total	**30.00**	**$6,604,460**	**30.00**	**$6,880,640**	**30.00**	**$7,408,657**

Table of Contents

GENERAL AVIATION

- **The Operations Program** at Wiley Post Airport and Clarence E. Page Airport provides maintenance, safety inspections, and reporting services to tenants, users, and the general public so they can have a safe airport operating environment.

General Aviation Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Operations	12.00	$1,052,812	12.00	$1,148,173	12.00	$1,190,355
Line of Business Total	**12.00**	**$1,052,812**	**12.00**	**$1,148,173**	**12.00**	**$1,190,355**

MAINTENANCE

- **The Building Maintenance Program** provides maintenance on airport buildings and facility maintenance on leased facilities to airport tenants and users so they can experience a clean, safe, comfortable, and operational work and travel environment.

- **The Equipment Maintenance Program** provides vehicle and equipment preventive maintenance and repair services to airport contractors and airport employees so they can have operable equipment needed to perform their duties in a timely manner.

- **The Fuel Program** provides fuel storage services to aircraft refueling tenants and City and contractor personnel so they can have quality fuel and fuel services.

- **The Horticulture Program** at OKC Will Rogers International Airport provides maintenance of grounds, landscaping, center medians, and rights of way to customers and visitors so they can experience a safe, clean, aesthetically pleasing environment.

Maintenance Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Building Maintenance	20.00	$1,978,457	20.00	$2,174,048	20.00	$2,254,140
Equipment Maintenance	9.00	996,553	9.00	994,224	9.00	924,026
Fuel	7.00	726,777	7.00	813,699	7.00	854,782
Horticulture	15.00	1,078,886	15.00	1,185,573	15.00	1,245,912
Line of Business Total	**51.00**	**$4,780,674**	**51.00**	**$5,167,544**	**51.00**	**$5,278,860**

PROPERTY MANAGEMENT AND DEVELOPMENT

- **The Architectural and Engineering/Planning Program** provides technical analysis, space planning, long-term capital planning, project management, and maintenance support to other airport divisions so they can have the engineering and planning resources that they need within the specified time frame.

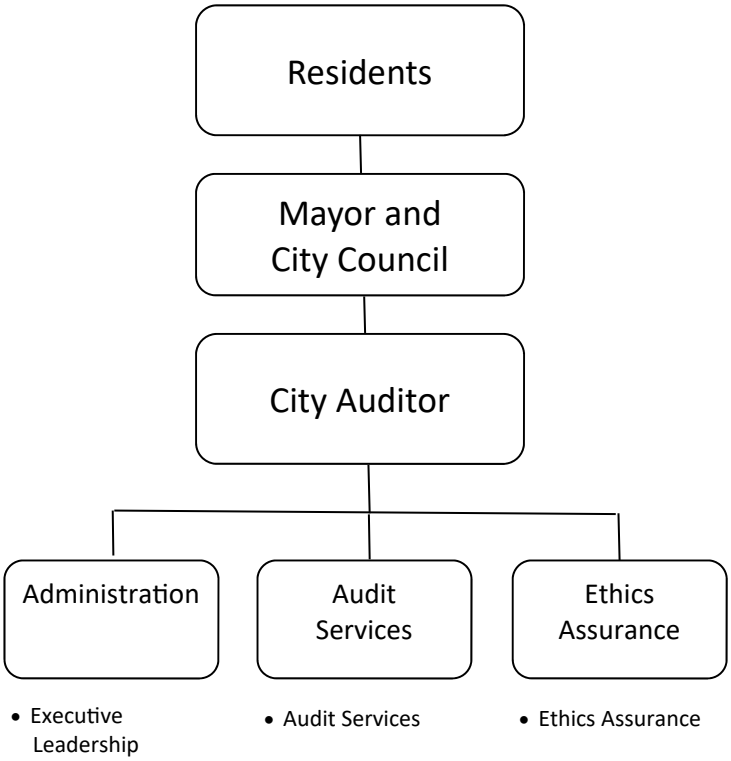
- **The Construction Program** provides capital improvement construction services to tenants and other Airport divisions so they can have the buildings, facilities, and infrastructure necessary to meet their needs within budget and time constraints.

- **The Facility and Lease Administration Program** provides facility accommodations, economic development support, and leasing and permitting services to tenants and other users so the airport can generate revenue for operations and users can have the facilities necessary to meet their needs.

Property Management and Development Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Architectural and Engineering/Planning	8.00	$978,286	8.00	$1,074,736	8.00	$1,022,221
Construction	9.00	823,206	9.00	995,688	9.00	1,105,209
Facility and Lease Administration	8.00	604,368	8.00	880,268	8.00	867,524
Line of Business Total	**25.00**	**$2,405,860**	**25.00**	**$2,950,692**	**25.00**	**$2,994,954**

City Auditor



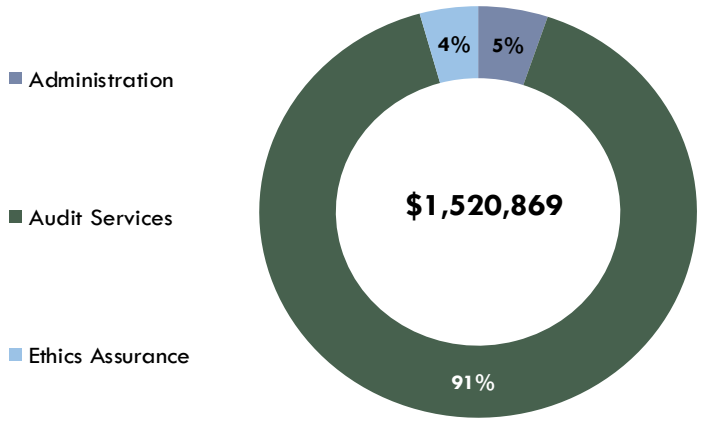
Director	Budget	Positions
Matt Weller	$1,520,869	8

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Office of the City Auditor is to provide independent audit, investigative and advisory services to City Council, appointed officials and executive managers so they can make better-informed policy and operational decisions on behalf of residents.

DEPARTMENT BUDGET



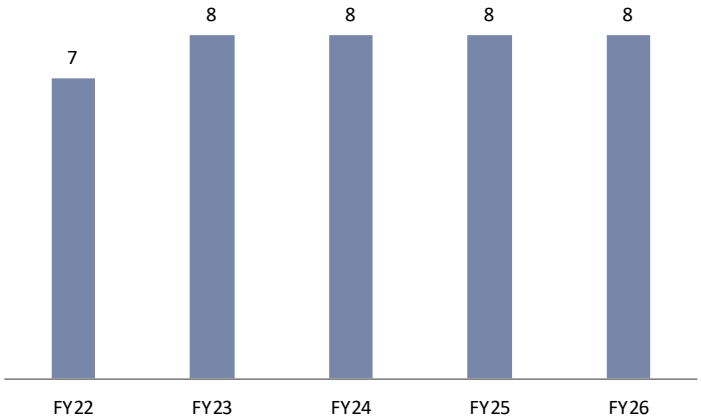
DEPARTMENT OVERVIEW

The Office of the City Auditor (OCA) has a FY26 budget of $1,520,869 which is a decrease of 2.71%. There are eight positions authorized in the FY26 budget.

Department Facts

- The OCA is audited every three years to ensure compliance with Generally Accepted Government Auditing Standards.
- The OCA determines audits to perform by developing a triennial audit plan that is based upon a citywide risk assessment .
- The OCA has issued four audit reports so far in FY25 and five audit reports were issued in FY24. All reports are available on the Department's official City website.

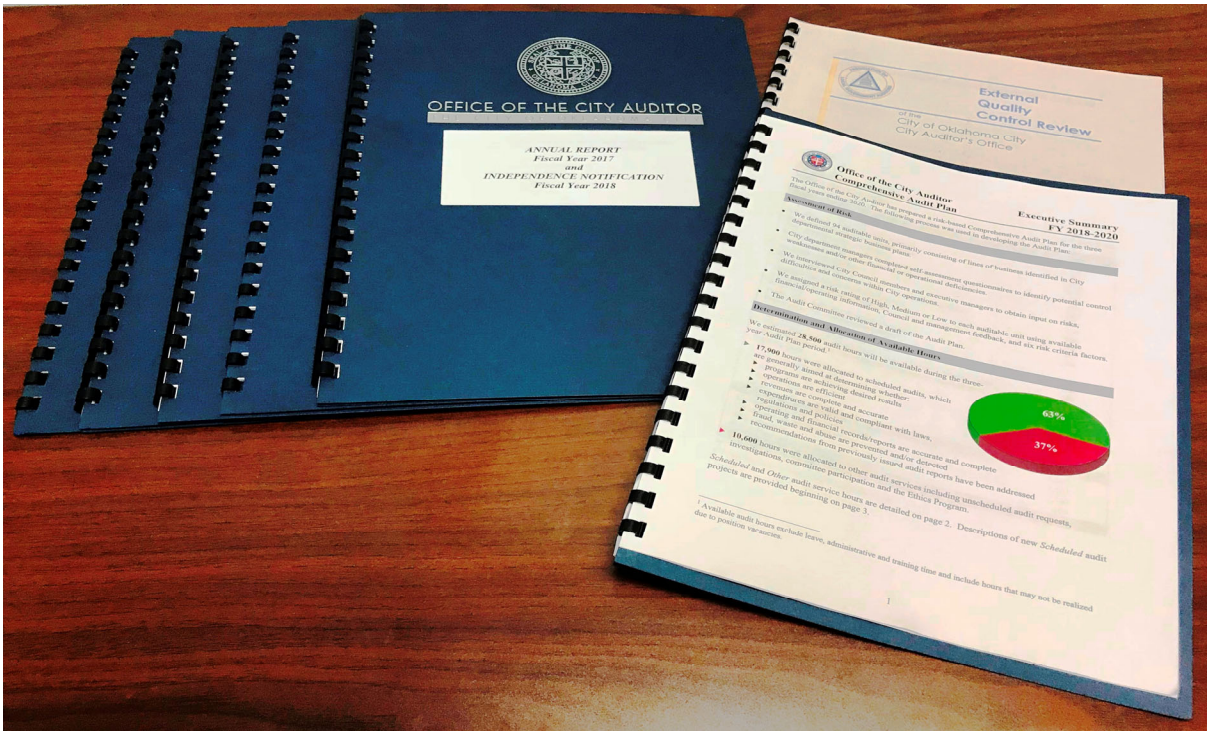
POSITION HISTORY



To review performance information, please see the attached supplemental performance report or visit our website:
www.okc.gov/performancedata

MAJOR BUDGET CHANGES

City Auditor Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	$86,466	
2. Restores funding for outsourced Information Technology audits in the Audit Services program that were reduced in the FY25 budget.	$14,855	
3. Reduces salary expense in the Audit Services Program.	($106,353)	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$89,533	$91,061	$78,363	-13.94%
Audit Services	1,329,167	1,407,358	1,376,981	-2.16%
Ethics Assurance	65,755	64,743	65,525	1.21%
Total Operating Expenditures	**$1,484,455**	**$1,563,162**	**$1,520,869**	**-2.71%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$1,484,454	$1,563,162	$1,520,869	-2.71%
Total All Funds	**$1,484,454**	**$1,563,162**	**$1,520,869**	**-2.71%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	0.20	0.20	0.20	0.00%
Audit Services	7.45	7.45	7.45	0.00%
Ethics Assurance	0.35	0.35	0.35	0.00%
Department Total	**8.00**	**8.00**	**8.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	8.00	8.00	8.00	0.00%
Department Total	**8.00**	**8.00**	**8.00**	**0.00%**



CITY AUDITOR LINES OF BUSINESS

ADMINISTRATION

The Executive Leadership Program provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	0.20	$89,533	0.20	$91,061	0.20	$78,363
Line of Business Total	**0.20**	**$89,533**	**0.20**	**$91,061**	**0.20**	**$78,363**

AUDIT SERVICES

The Audit Services Program provides scheduled (proactive) and unscheduled (responsive) audit, investigative and advisory services to City Council and other City decision makers so they can have timely and useful information to address policy and operational opportunities and/or deficiencies.

Audit Services Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Audit Services	7.45	$1,329,167	7.45	$1,407,358	7.45	$1,376,981
Line of Business Total	**7.45**	**$1,329,167**	**7.45**	**$1,407,358**	**7.45**	**$1,376,981**

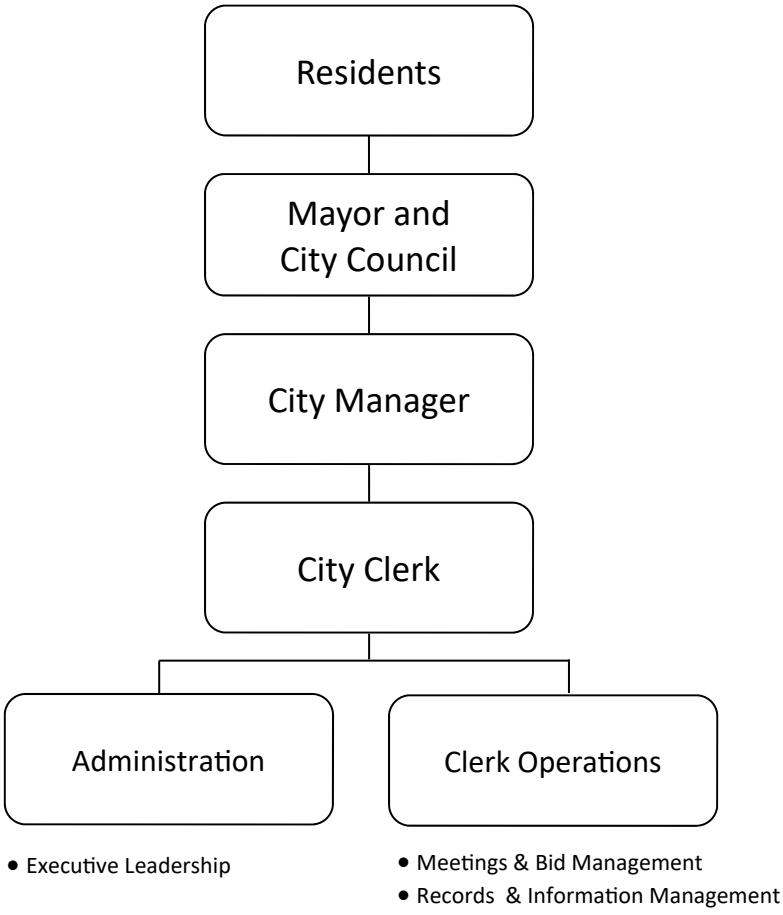
ETHICS ASSURANCE

The Ethics Assurance Program provides ethics reporting and advisory services to City decision makers, so they can detect and quickly address all reported cases of fraud, waste, abuse, and significant policy violations.

Ethics Assurance Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Ethics Assurance	0.35	$65,755	0.35	$64,743	0.35	$65,525
Line of Business Total	**0.35**	**$65,755**	**0.35**	**$64,743**	**0.35**	**$65,525**

City Clerk



Director	Budget	Positions
Amy Simpson	$2,027,861	10

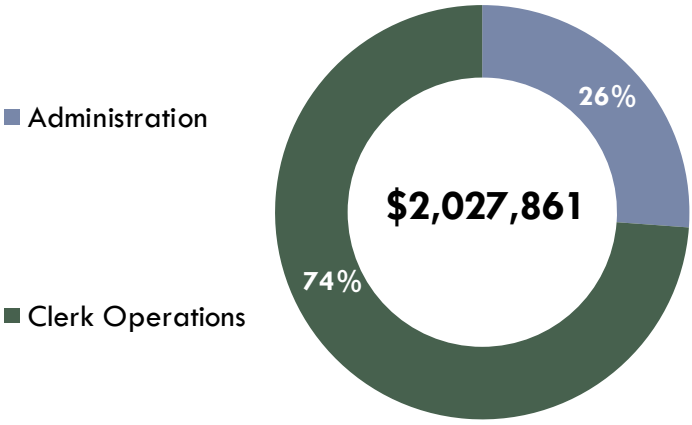
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Office of the City Clerk is to provide management of Council and Trust agendas, official records, and coordination of bidding and election services to City officials, departments and the public so they can receive information to successfully accomplish their goals.

DEPARTMENT BUDGET



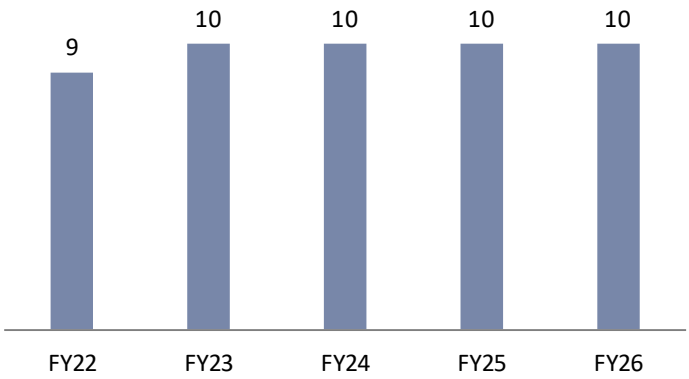
DEPARTMENT OVERVIEW

The Office of the City Clerk has a total budget of $2,027,861 which is an increase of 8.88%. There are ten positions authorized in the FY26 budget.

Department Facts

- The Office of the City Clerk is responsible for preserving and maintaining records dating as far back as 1890.
- The Office of the City Clerk received an estimated 5,300 record requests in FY24.
- The Office of the City Clerk provides agenda management services for over 70 City Trusts, Boards and Commissions.
- The Office of the City Clerk receives all lawsuits, protests, appeals, claims, bids and campaign reports for City elections.

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

The Office of the City Clerk Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	$194,140	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$333,151	$394,964	$440,955	11.64%
Clerk Operations	1,195,594	1,063,653	1,243,586	16.92%
Total Operating Expenditures	**$1,528,745**	**$1,458,617**	**$1,684,541**	**15.49%**
Non-Operating Expenditures	$12,511	$403,859	$343,320	-14.99%
Department Total	**$1,541,256**	**$1,862,476**	**$2,027,861**	**8.88%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$1,528,745	$1,458,617	$1,684,541	15.49%
Capital Improvement Projects	12,511	403,065	342,522	-15.02%
Special Purpose Fund	0	794	798	0.50%
Total All Funds	**$1,541,256**	**$1,862,476**	**$2,027,861**	**8.88%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	0.75	0.80	0.80	0.00%
Clerk Operations	9.25	9.20	9.20	0.00%
Department Total	**10.00**	**10.00**	**10.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	10.00	10.00	10.00	0.00%
Department Total	**10.00**	**10.00**	**10.00**	**0.00%**



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CITY CLERK LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	0.75	$333,151	0.80	$394,964	0.80	$440,955
Line of Business Total	**0.75**	**$333,151**	**0.80**	**$394,964**	**0.80**	**$440,955**



CLERK OPERATIONS

- **The Meeting and Bid Management Program** provides oversight and coordination services for public meetings and bidding to the City and its Trusts so they can conduct official business and maintain the confidence and trust of the residents of Oklahoma City.

- **The Records and Information Management Program** provides record preservation, management, and storage services to City departments and the public so they can receive, or access official information requested in a timely manner.

Clerk Operations Positions and Budget

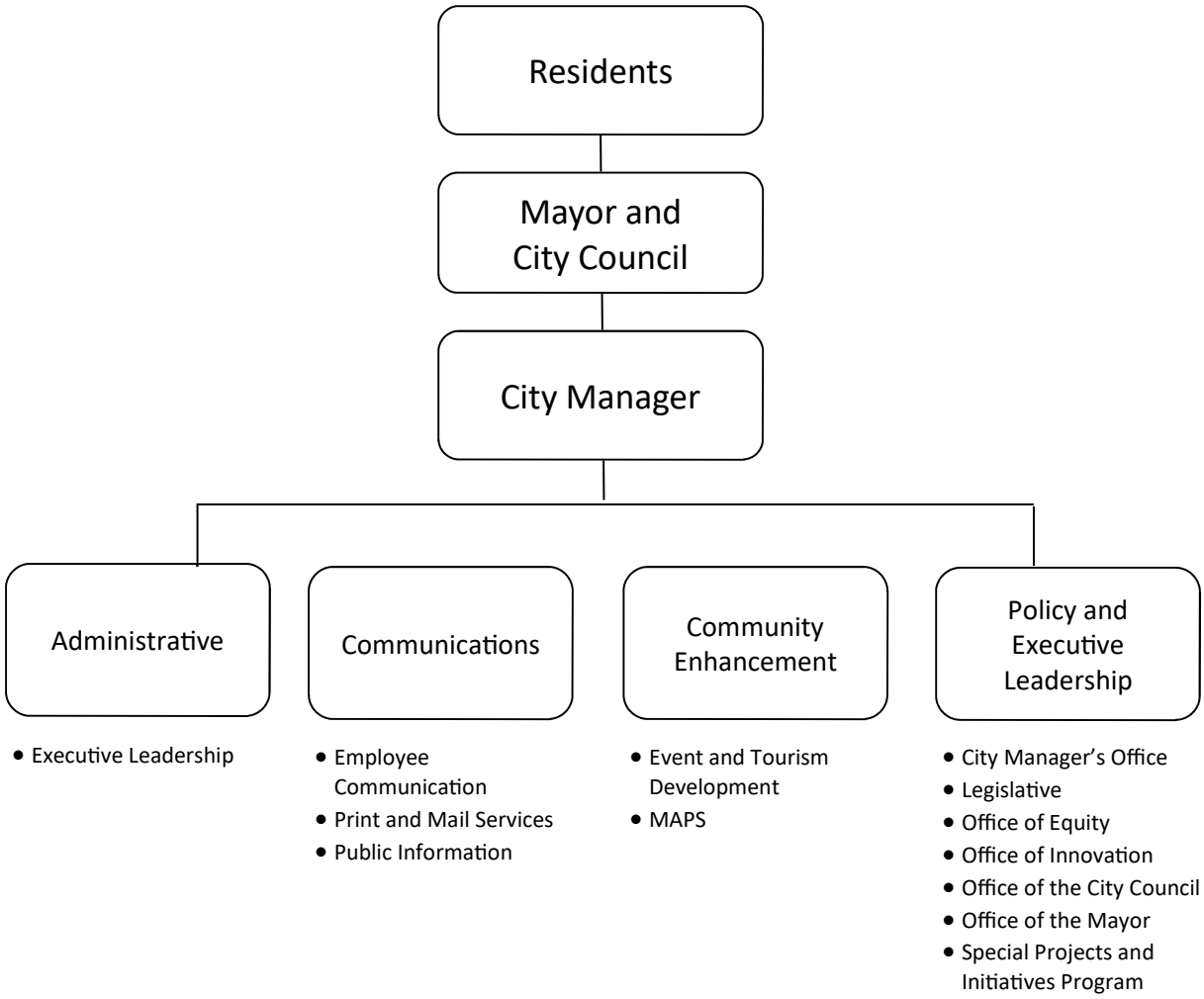
Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Meetings and Bid Management	3.85	$482,229	3.85	$460,811	4.30	$585,639
Records and Information Management	5.40	$713,365	5.35	602,842	4.90	657,947
Line of Business Total	**9.25**	**1,195,594**	**9.20**	**$1,063,653**	**9.20**	**$1,243,586**





The City of
OKLAHOMA CITY

City Manager



Director	Budget	Positions
Craig Freeman	$481,869,449	54.40

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DEPARTMENT INTRODUCTION

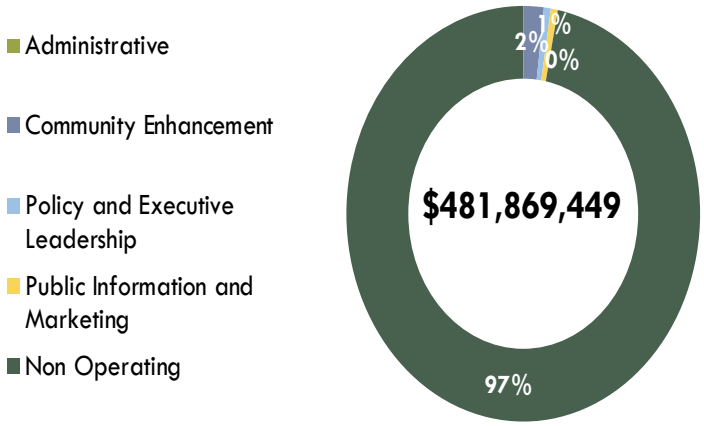
MISSION STATEMENT

The mission of the City Manager's Office* is to provide leadership, management, information, and policy implementation to:

- Elected officials so they can make informed decisions;
- City departments so they can efficiently and effectively deliver services; and
- Residents so they can live, work, and play in a community known for its high quality of life.

*For functional purposes, the Mayor, City Council, and City Manager Offices share a strategic plan. For budget purposes, they will remain separate entities.

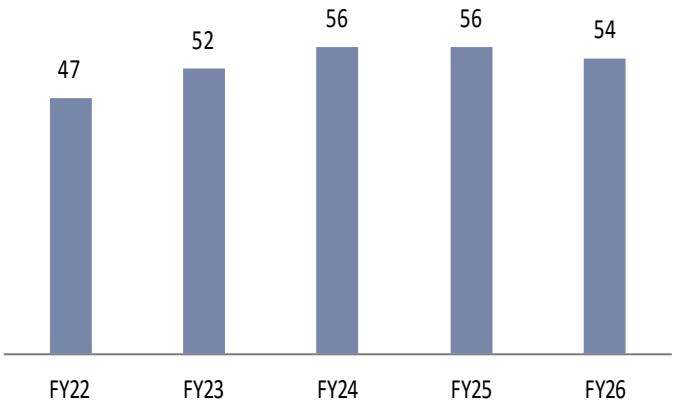
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The City Manager's Office has a total FY26 budget of $481,869,449, an increase of 11.73% from FY25. There are 54.40 authorized positions for FY26, a decrease of two positions from FY25. The non-operating portion of the budget, on average, makes up over 90% of the City Manager's department budget due to the MAPS Program having large scale community enhancement projects for residents.

POSITION HISTORY



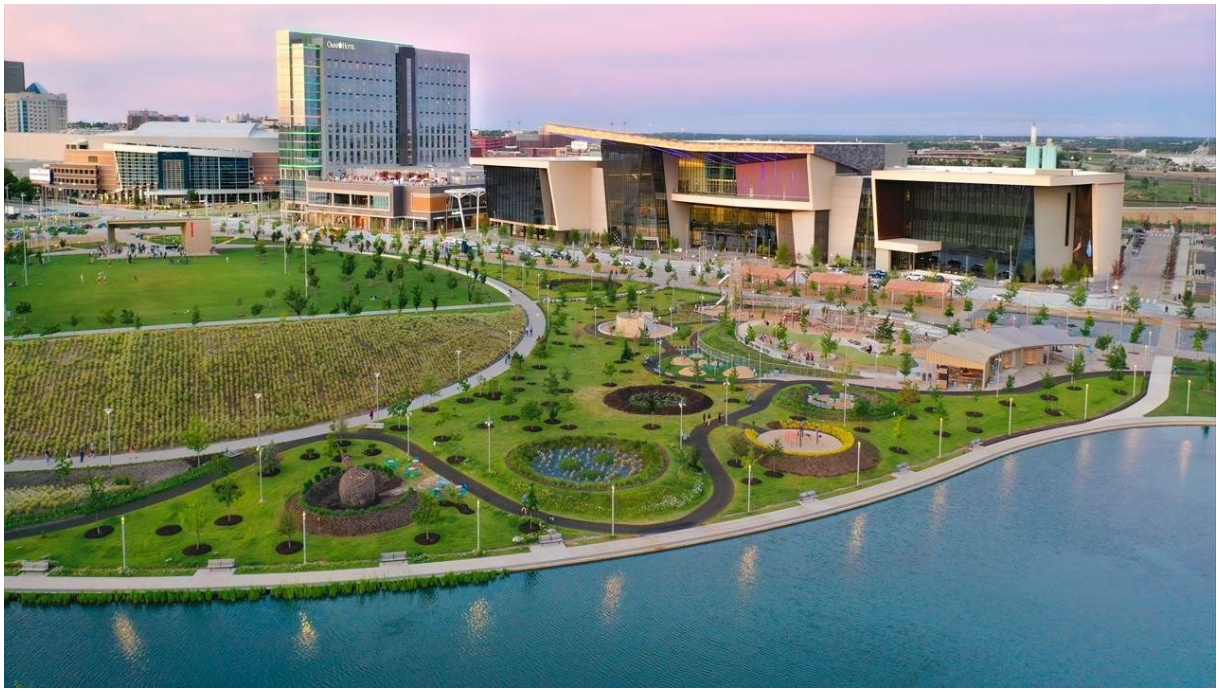
Department Facts

- The City adopted a Council-Manager form of city government in 1927.
- Nearly 54% of residents are satisfied with the availability of information about City programs and services.
- City Manager's Office is home to several city-wide initiatives including the MAPS Program, the Office Of Equity, Public Safety Partnership and the City's new Office of Innovation.

To review performance information, please see the performance data report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

City Manager Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	$597,053	
2.	Adds one Senior Program Manager position within Public Information and Marketing to assist with enhancing communication and community engagement efforts.	$151,446	1.00
3.	Deletes one vacant Office Coordinator from the MAPS 4 Use Tax Fund.	($68,762)	(1.00)
4.	Deletes two vacant Administrative Coordinators from the MAPS 4 Use Tax Fund.	($153,892)	(2.00)
5.	Reduces expenditures in various funds based on revenue projections.	($3,502,849)	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administrative	$267,907	$344,139	$328,164	-4.64%
Communications	2,968,055	3,032,528	3,080,498	1.58%
Community Enhancement	4,315,000	12,988,719	8,643,239	-33.46%
Policy and Executive Leadership	3,085,701	3,039,537	3,080,554	1.35%
Total Operating Expenditures	**$10,636,663**	**$19,404,923**	**$15,132,455**	**-22.02%**
Non-Operating Expenditures				
Capital Expenditures	$106,088,723	$411,866,256	$466,736,994	13.32%
Total Non-Operating Expenditures	**$106,088,723**	**$411,866,256**	**$466,736,994**	**13.32%**
Department Total	**$116,725,386**	**$431,271,179**	**$481,869,449**	**11.73%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$5,369,987	$5,398,781	$5,462,870	1.19%
Capital Improvement Projects Fund	577,381	1,171,855	1,470,936	25.52%
MAPS 4 Use Tax Fund - Operating	4,202,892	11,872,727	8,562,278	-27.88%
MAPS 4 Program Fund	91,226,997	367,601,374	434,076,605	18.08%
MAPS 3 Sales Tax Fund	14,198,116	34,556,171	24,454,657	-29.23%
MAPS 3 Use Tax Fund	1,422	1,244,883	208,750	-83.23%
MAPS Sales Tax Fund	0	179,081	190,298	6.26%
OCMAPS Sales Tax Fund - Non-Operating	0	35,344	0	-100.00%
OKC Tax Increment Financing Fund	0	6,936,368	6,140,000	-11.48%
Police & Fire Capital Sales Tax Fund	0	994,532	0	-100.00%
Print Shop Internal Service Fund - Operating	1,060,649	1,135,285	1,148,557	1.17%
Print Shop Internal Service Fund - Capital	87,941	83,287	89,016	6.88%
Special Purpose Fund	0	32,606	37,167	13.99%
Sports Facilities Sales Tax Fund	0	24,978	24,476	-2.01%
Sports Facilities Use Tax Fund	0	3,907	3,839	-1.74%
Total All Funds	**$116,725,386**	**$431,271,179**	**$481,869,449**	**11.73%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administrative	0.90	0.90	0.90	0.00%
Communications	18.00	18.00	18.50	2.78%
Community Enhancement	23.70	23.70	21.20	-10.55%
Policy and Executive Leadership	13.80	13.80	13.80	0.00%
Department Total	**56.40**	**56.40**	**54.40**	**-3.55%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	29.95	29.95	30.45	1.67%
Print Shop Internal Service Fund	3.45	3.45	3.45	0.00%
MAPS 3 Use Tax Fund	0.00	0.00	0.00	N/A
MAPS 4 Use Tax Fund	23.00	23.00	20.50	#DIV/0!
Department Total	**56.40**	**56.40**	**54.40**	**-3.55%**



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CITY MANAGER LINES OF BUSINESS

ADMINISTRATION

The Executive Leadership Program provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	0.90	$267,907	0.90	$344,139	0.90	$328,164
Line of Business Total	**0.90**	**$267,907**	**0.90**	**$344,139**	**0.90**	**$328,164**

COMMUNICATIONS

The Employee Communication Program provides information and recognition services to employees so they can be informed, understand expected performance, and feel valued by the organization.

The Print and Mail Services Program provides printing and mail distribution services to City departments so they can print and distribute documents in a cost effective manner that meets expectations for accuracy, quality, and timeliness.

The Public Information Program provides information services, in partnership with City departments, to the public so they can access, understand, and promote the use of City services.

Communications Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Employee Communication	2.10	$321,413	2.10	$290,263	2.10	$286,186
Print and Mail Services	3.45	1,053,038	3.45	1,135,285	3.45	1,148,557
Public Information	12.45	1,593,604	12.45	1,606,980	12.95	1,645,755
Line of Business Total	**18.00**	**$2,968,055**	**18.00**	**$3,032,528**	**18.50**	**$3,080,498**

COMMUNITY ENHANCEMENT

The Event and Tourism Development Program provides diverse opportunities for conventions, sports, tourism, and entertainment in City-owned facilities so the local economy can prosper and residents and visitors can experience an improved quality of life.

The MAPS Program provides community enhancement projects to residents and visitors so they can enjoy an improved quality of life.

Community Enhancement Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Event and Tourism Development	0.70	$106,719	0.70	$117,862	0.70	$122,211
MAPS	23.00	4,208,281	23.00	12,870,857	20.50	8,521,028
Line of Business Total	**23.70**	**$4,315,000**	**23.70**	**$12,988,719**	**21.20**	**$8,643,239**



POLICY AND EXECUTIVE LEADERSHIP

The City Manager's Office Program provides leadership, management, and information services to the community so they can experience a high degree of satisfaction with City services, to the Mayor and Council so they can make informed decisions, and to City staff so they can achieve strategic results.

The Legislative Program provides information and recommendations to Mayor and Council so they can make informed decisions to influence federal and state legislation, and rules and regulations that affect Oklahoma City.

The Office of Equity Program provides strategic and operational leadership to advance equity-internally and externally-to position the City of Oklahoma City as an inclusive and just employer and community choice for all.

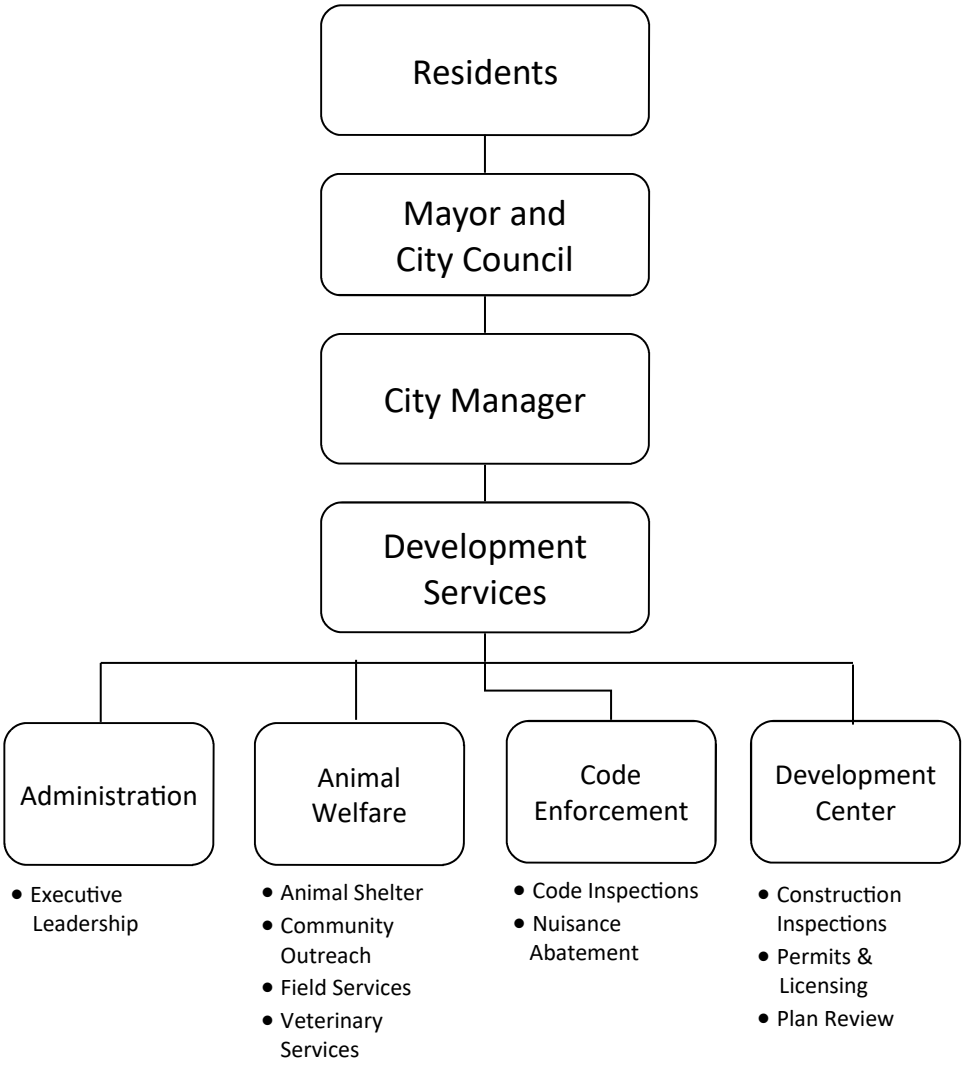
The Office of Innovation Program provides a culture focused on innovative solutions where employees are equipped and empowered so they can make the City's delivery of services more efficient.

The Special Projects and Initiatives Program incubates and launches strategies to address major issues and needs identified by the Mayor, Council, or community, so that solutions, assistance and resources can be brough to bear through coordinated public, private and community efforts.

Policy and Executive Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
City Manager's Office	11.20	$2,587,196	11.20	$2,539,681	11.20	$2,560,695
Legislative	0.60	141,658	0.60	137,074	0.60	145,308
Office of Equity	2.00	356,847	2.00	362,782	2.00	374,551
Office of Innovation	0.00	0.00	0.00	0.00	0.00	0.00
Special Projects and Initiatives Program	0.00	0.00	0.00	0.00	0.00	0.00
Line of Business Total	**13.80**	**$3,085,701**	**13.80**	**$3,039,537**	**13.80**	**$3,080,554**

Development Services



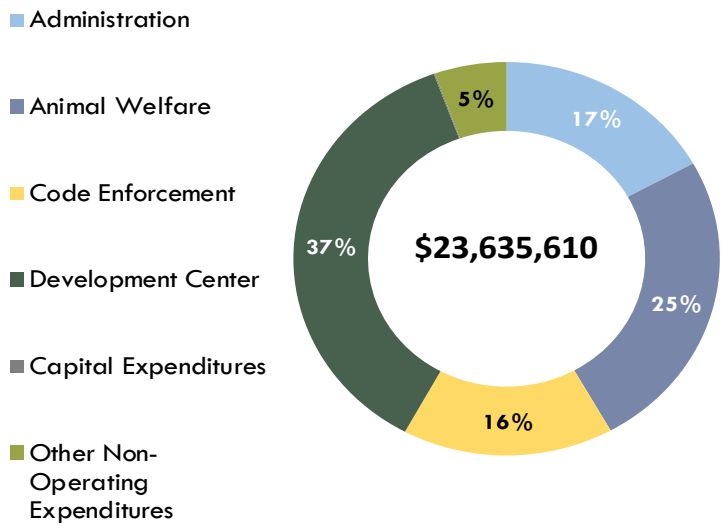
Director	Budget	Positions
Brock Rowe	$23,635,610	190

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Development Services Department is to provide animal welfare, code enforcement, construction permitting and inspections, licensing, and development application review services to the development community and general public so they can receive timely development decisions and live in a clean, safe and stable City.

DEPARTMENT BUDGET



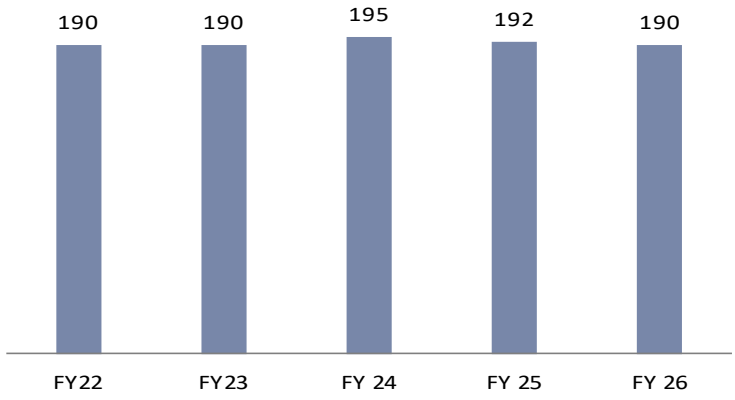
Department Facts

- There were over 10,508 live releases from the Animal Shelter in FY24.
- There were over 30,656 code complaints received in FY24.
- Development Center completed over 126,389 construction related inspections in FY24.

DEPARTMENT OVERVIEW

The Development Services Department has a total budget of $23,635,610 which is an increase of 3.28%. There are 190 positions authorized in the FY26 budget a decrease of two positions from FY25.

Position History



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

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MAJOR BUDGET CHANGES

Development Services Department Major Budget Changes	Amount	Positions
1. Changes in personnel costs such as salaries, merit retirement, health insurance, and other benefits.	$564,154	
3. Deletes a vacant Code Technician from the Plan Review Program	($100,376)	(1.00)
4. Deletes a vacant Lead Customer Service Representative from the Permits and Licensing Program	($70,917)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY 24 Actual	FY 25 Adopted Budget	FY 26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$3,428,017	$3,570,399	$4,006,733	12.22%
Animal Welfare	5,632,384	5,751,228	5,892,335	2.45%
Code Enforcement	3,456,776	3,783,074	3,788,481	0.14%
Development Center	8,480,488	8,454,318	8,635,660	2.14%
Total Operating Expenditures	**$20,997,665**	**$21,559,019**	**$22,323,209**	**3.54%**
Non-Operating Expenditures				
Capital Expenditures	$8,444	$21,523	$21,523	0.00%
Other Non-Operating Expenditures	460,168	1,305,175	1,290,878	-1.10%
Total Non-Operating Expenditures	**$468,612**	**$1,326,698**	**$1,312,401**	**-1.08%**
Department Total	**$21,466,277**	**$22,885,717**	**$23,635,610**	**3.28%**

Summary of Expenditures by Funding Source	FY 24 Actual	FY 25 Adopted Budget	FY 26 Adopted Budget	Percent Change
General Fund	$20,997,664	$21,559,019	$22,323,209	3.54%
Capital Improvement Projects Fund	8,444	21,523	21,523	0.00%
Grants Management Fund	0	0	0	N/A
Special Purpose Fund	460,168	1,305,175	1,290,878	-1.10%
Total All Funds	**$21,466,276**	**$22,885,717**	**$23,635,610**	**3.28%**

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POSITIONS

Summary of Positions by Purpose	FY 24 Actual	FY 25 Adopted Budget	FY 26 Adopted Budget	Percent Change
Administration	4.00	4.00	4.00	0.00%
Animal Welfare	61.00	61.00	61.00	0.00%
Code Enforcement	41.00	40.00	40.00	0.00%
Development Center	89.00	87.00	85.00	-2.30%
Department Total	**195.00**	**192.00**	**190.00**	**-1.04%**

General Fund	195.00	192.00	190.00	-1.04%
Department Total	**195.00**	**192.00**	**190.00**	**-1.04%**



DEVELOPMENT SERVICES LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY 24 Adopted Positions	FY 24 Actual Expenses	FY 25 Adopted Positions	FY 25 Adopted Budget	FY 26 Adopted Positions	FY 26 Adopted Budget
Executive Leadership	4.00	$3,428,017	4.00	$3,570,399	4.00	$4,006,733
Line of Business Total	**4.00**	**$3,428,017**	**4.00**	**$3,570,399**	**4.00**	**$4,006,733**



ANIMAL WELFARE

- **The Animal Shelter Program** provides temporary animal care, animal adoptions and reclaim services so residents can have affordable pet adoption opportunities and more animals can be saved.

- **The Community Outreach Program** provides education, opportunities for community engagement, animal placement outside of the shelter and support programs to residents so they can be informed and promote responsible pet ownership and assist with the goal of animals remaining in the home and reducing animal intake.

- **The Field Services Program** provides public health and safety, public education, enforcement, and animal rescue services to the general public so they can experience an environment of responsible pet ownership that is free of dangerous, stray or deceased animals.

- **The Veterinary Services Program** provides medical care to shelter pets and spay and neuter services to shelter and reclaimed pets to ensure that pet owners can experience the companionship of a healthy pet.

Animal Welfare Positions and Budget

	FY 24		FY 25		FY 26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Animal Shelter	27.90	$2,226,434	27.90	$2,234,635	27.90	$2,318,303
Community Outreach	3.70	377,976	3.70	381,471	3.70	383,969
Field Services	19.75	1,523,558	19.75	1,669,012	19.75	1,770,297
Veterinary Services	9.65	1,504,416	9.65	1,466,110	9.65	1,419,766
Line of Business Total	**61.00**	**$5,632,384**	**61.00**	**$5,751,228**	**61.00**	**$5,892,335**



CODE ENFORCEMENT

- **The Code Inspections Program** provides inspection services to residents and the business community so they can experience an environment that is free of code violations.

- **The Nuisance Abatement Program** provides nuisance abatement services to the community and property owners so they can live in clean and safe neighborhoods.

Code Enforcement Positions and Budget

	FY 24		FY 25		FY 26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Code Inspections	31.50	$2,620,299	30.50	$2,878,978	30.50	$2,846,420
Nuisance Abatement	9.50	836,477	9.50	904,096	9.50	942,061
Line of Business Total	**41.00**	**$3,456,776**	**40.00**	**$3,783,074**	**40.00**	**$3,788,481**



DEVELOPMENT CENTER

- **The Construction Inspections Program** provides construction related code inspections to the development community and the public so they can build safe commercial and residential structures in a timely manner.

- **The Permits and Licensing Program** provides construction permits, inspection processing, and licenses to the development community, the public, and inspectors so they can conduct their construction or business-related activities in a timely manner.

- **The Plan Review Program** provides construction plan review to the development community and the public so they can develop and build code-compliant structures in a timely manner.

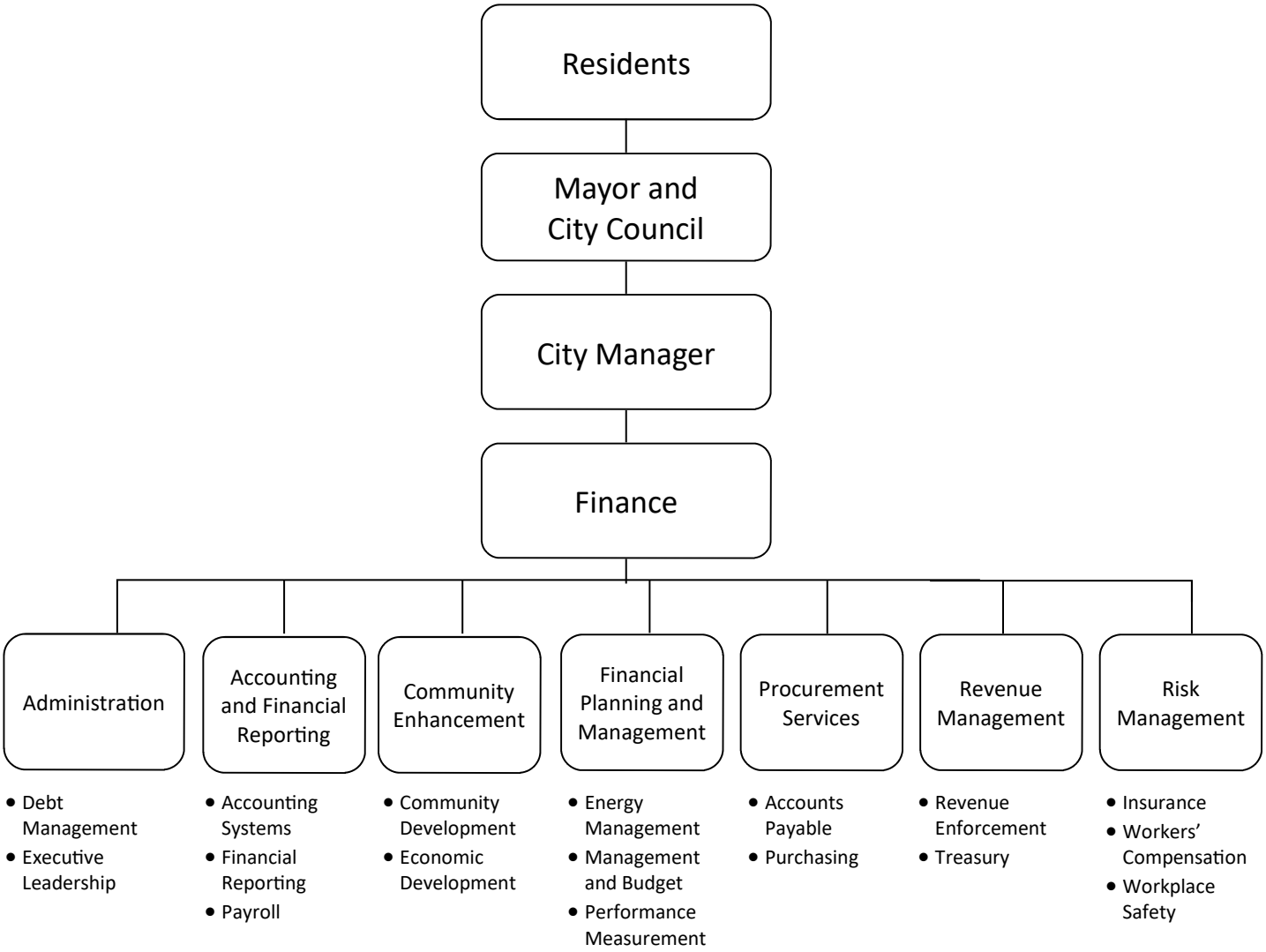
Development Center Positions and Budget

	FY 24		FY 25		FY 26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Construction Inspections	48.80	$4,830,042	48.50	$4,857,124	48.50	$5,101,442
Permits and Licensing	19.80	1,460,716	18.50	1,536,167	17.50	1,449,837
Plan Review	20.40	2,189,730	20.00	2,061,027	19.00	2,084,381
Line of Business Total	**89.00**	**$8,480,488**	**87.00**	**$8,454,318**	**85.00**	**$8,635,660**




SEAL OF THE CITY OF
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Finance



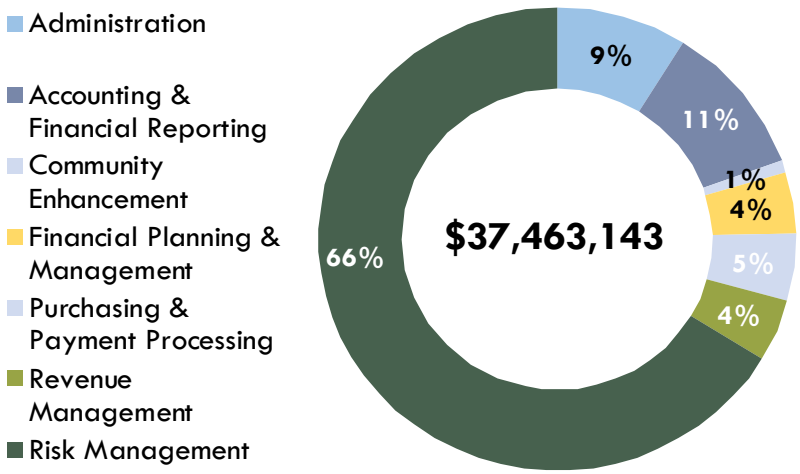
Director	Budget	Positions
Brent Bryant	$37,463,143	87

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Finance Department is to provide financial planning, management, and information to City departments, elected officials, and the public so they can make informed decisions and have confidence in the City's financial stewardship.

DEPARTMENT BUDGET



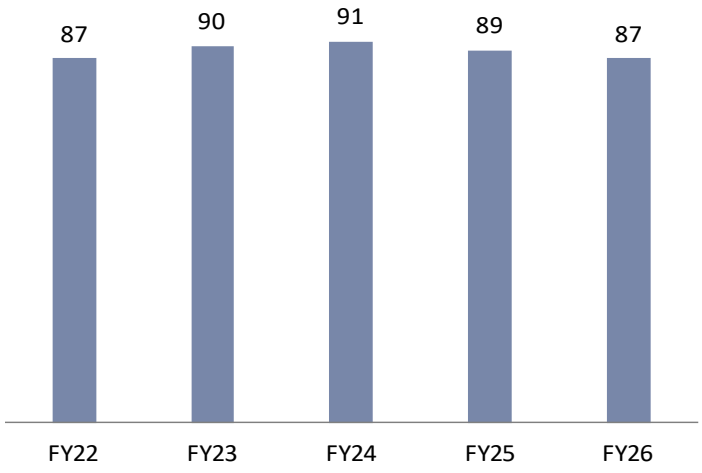
Department Facts

- The City of Oklahoma City earned AAA ratings, the highest rating to receive from both S&P and Moody's, for the 17th year in a row.
- The Finance Department conducts financial management, budgeting, expending, investing, and reporting for a budget over $2.0 billion.
- On average, over 6,300 vendor payments are processed per month.

DEPARTMENT OVERVIEW

The Finance Department has a total budget of $37,463,143 which is a decrease of 5.68% from the prior year. There are 87 positions authorized in the FY26 budget, which is a decrease from the FY25 budget.

POSITION HISTORY



To review performance information, please see the performance data report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Finance Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit , retirement, health insurance, and other benefits	$581,546	0.00
2. Deletes one Training and Safety Specialist in the Risk Management Division due to operational efficiencies	($110,094)	(1.00)
3. Deletes one Municipal Accountant II in the Accounting Services Division due to operational efficiencies	($93,106)	(1.00)



Oklahoma City receives highest possible bond ratings for 17 years in a row

Post Date: 03/21/2025 10:12 AM

Link to S&P Global Ratings summary

Link to Moody's report

Moody's Investors Service and S&P Global have each affirmed the City of Oklahoma City's high bond rating with a stable long-term outlook.

S&P Global Ratings affirmed the City's AAA long-term rating and stable outlook in a March 11, 2025, report, and Moodys affirmed its Aaa rating in a March 6, 2025, report. The triple-A ratings are the highest awarded by each agency.

These ratings are used to price bonds the City sells to fund the bond package included in the Better Streets, Safer City infrastructure investment program. They keep Oklahoma City in an elite group of major American municipalities with the highest possible rating.

"Our AAA/Aaa ratings are the result of a longstanding conservative financial culture supported by Mayor and Council and is a reflection of our commitment to high financial standards," Assistant City Manager Brent Bryant said.

EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Accounting & Financial Reporting	$3,504,398	$3,832,055	$3,920,920	2.32%
Administration	2,775,868	3,161,359	3,294,977	4.23%
Community Enhancement	313,468	327,686	339,186	3.51%
Financial Planning & Management	1,397,672	1,388,953	1,565,127	12.68%
Procurement Services	1,775,899	1,764,538	1,751,956	-0.71%
Revenue Management	1,447,448	1,577,011	1,602,004	1.58%
Risk Management	25,855,028	27,439,138	24,655,280	-10.15%
Total Operating Expenditures	**$37,069,781**	**$39,490,740**	**$37,129,450**	**-5.98%**
Non-Operating Expenditures				
Capital Expenditures	$21,711	$228,693	$333,693	45.91%
Total Non-Operating Expenditures	**$21,711**	**$228,693**	**$333,693**	**45.91%**
Department Total	**$37,091,492**	**$39,719,433**	**$37,463,143**	**-5.68%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$10,359,027	$11,076,154	$11,498,044	3.81%
Capital Improvement Projects Fund	21,711	228,693	333,693	45.91%
Risk Mgmt. Internal Service Fund	26,710,755	28,414,586	25,631,406	-9.79%
Total All Funds	**$37,091,493**	**$39,719,433**	**$37,463,143**	**-5.68%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Accounting & Financial Reporting	32.00	31.00	30.00	-3.23%
Administration	6.00	6.00	6.00	0.00%
Community Enhancement	2.00	2.00	2.00	0.00%
Financial Planning & Management	11.00	11.00	11.00	0.00%
Procurement Services	17.00	17.00	17.00	0.00%
Revenue Management	11.00	11.00	11.00	0.00%
Risk Management	12.00	11.00	10.00	-9.09%
Department Total	**91.00**	**89.00**	**87.00**	**-2.25%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	79.00	78.00	77.00	-1.28%
Risk Mgmt. Internal Service Fund	12.00	11.00	10.00	-9.09%
Department Total	**91.00**	**89.00**	**87.00**	**-2.25%**



FINANCE LINES OF BUSINESS

ACCOUNTING AND FINANCIAL REPORTING

- **The Accounting Systems Program** provides systems infrastructure to City departments and public trusts so they can accurately record transactions and access reliable information.

- **The Financial Reporting Program** provides timely and accurate accounting, reporting, and financial guidance services to City departments, City leadership, public trusts, investors and regulatory agencies, and residents so they can make well-informed decisions.

- **The Payroll Program** provides payroll services to employees, suppliers, and City departments so they can receive timely and accurate compensation and information.

Accounting and Financial Reporting Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Accounting Systems	5.50	$531,196	5.50	$581,552	5.50	$635,952
Financial Reporting	21.50	2,548,152	20.50	2,752,493	19.50	2,731,903
Payroll	5.00	425,049	5.00	498,010	5.00	553,065
Line of Business Total	**32.00**	**$3,504,398**	**31.00**	**$3,832,055**	**30.00**	**$3,920,920**

ADMINISTRATION

- **The Debt Management Program** provides financing and debt compliance services to City departments, City leadership, and City trusts so they can effectively and efficiently fund capital projects.

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Debt Management	2.50	$366,466	2.50	$417,473	2.50	$436,964
Executive Leadership	3.50	2,409,402	3.50	2,743,886	3.50	2,858,013
Line of Business Total	**6.00**	**$2,775,868**	**6.00**	**$3,161,359**	**6.00**	**$3,294,977**

COMMUNITY ENHANCEMENT

- **The Community Development Program** encourages public and private investment, and provides management services to developers and partners so they can create high-quality, diverse projects to provide a better quality of life for the community.

- **The Economic Development Program** provides business attraction and expansion services to the business community so residents can benefit from the creation of quality jobs.

Community Enhancement Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Community Development	1.00	$158,526	1.00	$160,146	1.00	$165,894
Economic Development	1.00	154,942	1.00	167,540	1.00	173,292
Line of Business Total	**2.00**	**$313,468**	**2.00**	**$327,686**	**2.00**	**$339,186**

FINANCIAL PLANNING AND MANAGEMENT

- **The Energy Management Program** provides comprehensive utility bill management services, technical analysis, and financial support for energy efficiency projects to City departments and City leadership so they can effectively manage resources and reduce energy consumption.

- **The Management and Budget Program** provides financial planning, reporting, and management services to City departments and City leadership so they can make informed decisions to support the organization's missions.

- **The Performance Measurement Program** provides strategic business planning and performance measurement reporting services to City departments, City leadership, and residents so they can make informed decisions about City operations.

Financial Planning and Management Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Energy Management	1.00	$169,591	1.00	$185,076	1.00	$191,161
Management and Budget	7.20	897,891	7.20	852,733	6.90	956,383
Performance Measurement	2.80	330,190	2.80	351,144	3.10	417,583
Line of Business Total	**11.00**	**$1,397,672**	**11.00**	**$1,388,953**	**11.00**	**$1,565,127**

PROCUREMENT SERVICES

- **The Accounts Payable Program** provides payments to suppliers so they can receive timely and accurate payments for goods and services in compliance with applicable laws and regulations.

- **The Purchasing Program** manages and provides responsive and efficient purchasing, contracting, and surplus services to City departments and public trusts so they can receive timely approvals to efficiently purchase the goods and services they need in compliance with applicable laws and regulations.

Procurement Services Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Accounts Payable	10.35	$1,030,528	10.35	$1,004,559	9.35	$972,756
Purchasing	6.65	745,371	6.65	759,979	7.65	779,200
Line of Business Total	**17.00**	**$1,775,899**	**17.00**	**$1,764,538**	**17.00**	**$1,751,956**

REVENUE MANAGEMENT

- **The Revenue Enforcement Program** provides revenue enforcement and reporting services to the City, public trusts, and outside agencies so they can have timely receipt and accurate information of the revenues due.

- **The Treasury Program** provides secure and convenient banking, investment, billing, and revenue recording services to City departments, assessment districts, and public trusts so they can provide convenient financial transaction services to their customers and obtain a market rate of return on invested funds.

Revenue Management Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Revenue Enforcement	7.10	$769,279	7.10	$823,570	7.10	$840,991
Treasury	3.90	678,170	3.90	753,441	3.90	761,013
Line of Business Total	**11.00**	**$1,447,448**	**11.00**	**$1,577,011**	**11.00**	**$1,602,004**

RISK MANAGEMENT

- **The Insurance Program** provides property and casualty insurance administration services to City departments and public trusts so they can be protected against extreme financial and operational losses.

- **The Workers' Compensation Program** provides claims management services to City departments, public trusts, and their employees so they can be compliant with state regulations, reduce workplace injuries, and related costs.

- **The Workplace Safety Program** provides incident/injury investigation and training to City departments, public trusts, and their employees so they can reduce workplace injuries and related costs, as well as enhance and promote a culture of safety.

Risk Management Positions and Budget

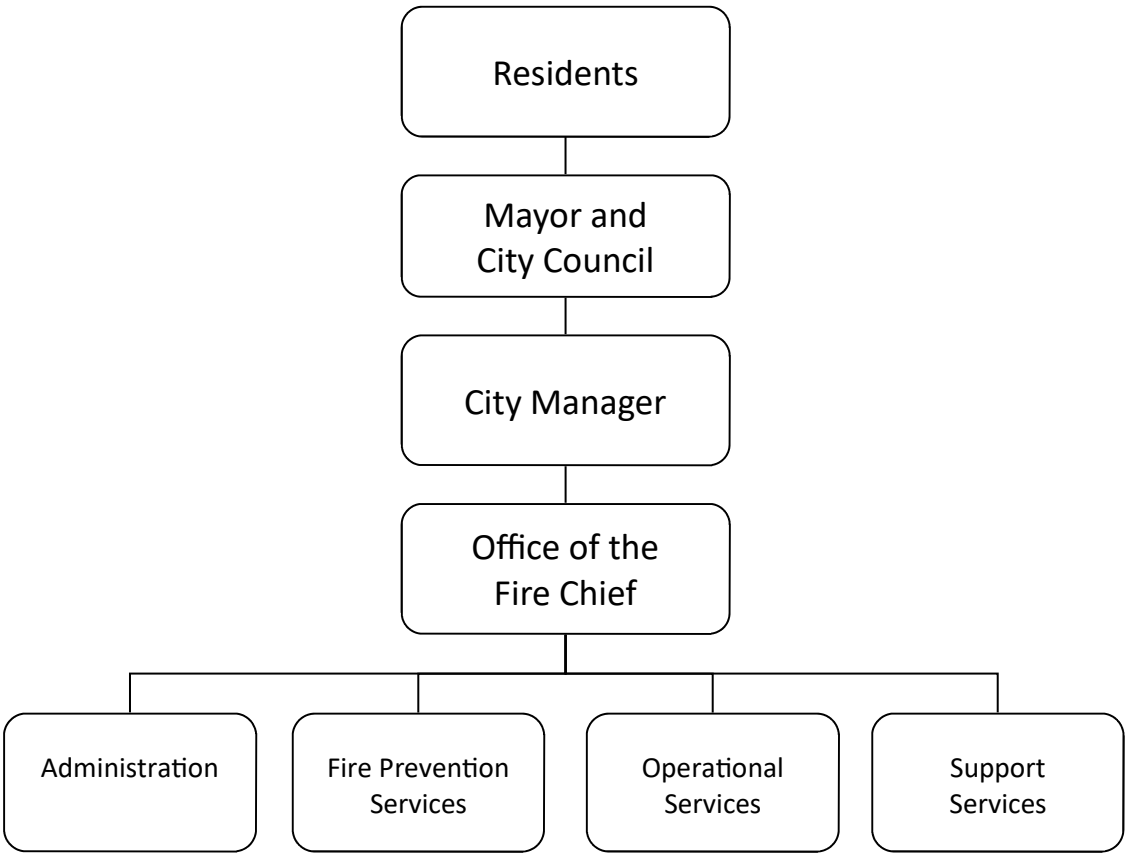
	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Insurance	0.40	$14,084,922	0.85	$15,130,610	0.85	$12,245,212
Workers' Compensation*	11.60	11,765,893	6.60	11,945,968	6.60	12,131,413
Workplace Safety*	0.00	4,213	3.55	362,560	2.55	278,655
Line of Business Total	**12.00**	**$25,855,028**	**11.00**	**$27,439,138**	**10.00**	**$24,655,280**

*Programs were split in FY25




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Fire



Fire Chief	Budget	Positions
Richard Kelley	$232,504,042	1,123

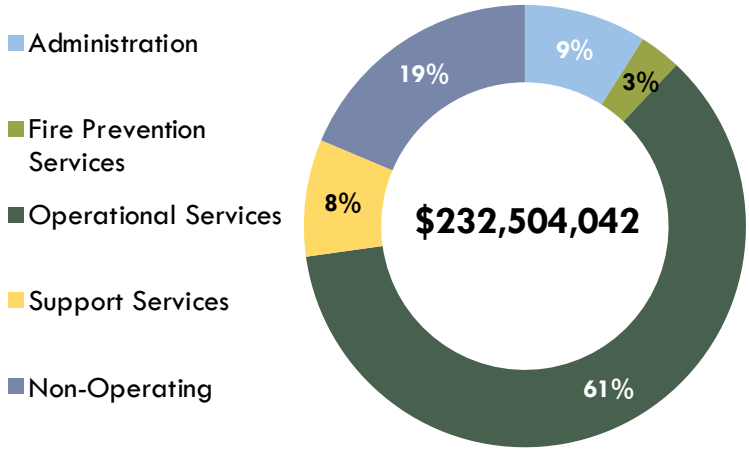
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the City of Oklahoma City Fire Department is to provide emergency response, fire prevention, and public education services to the Oklahoma City community so they can have their lives and property protected. — Respond Quickly, Safely, Courteously — Meet the Need!

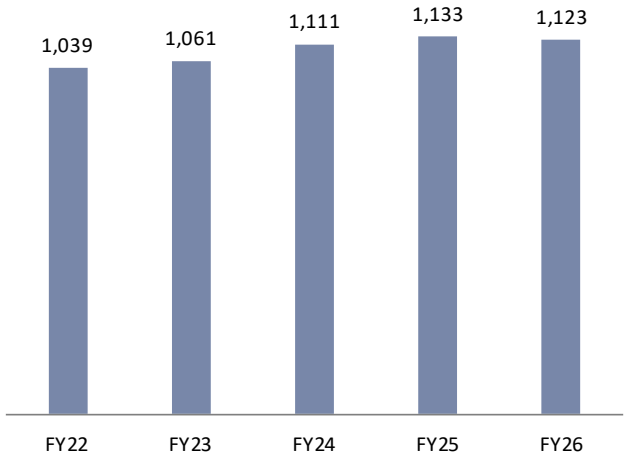
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Fire Department (OKCFD) has a total FY26 budget of $232,504,042, an increase of 1.83% from FY25. There are 1,123 authorized positions, a decrease of 10 positions from FY25.

Position History



Department Facts

- The OKCFD and OCPD launched the Drone as First Responder (DFR) Program to enhance pre-incident intelligence and situational awareness.
- OKCFD introduced the Mobile Integrated Healthcare Program Crisis Response Teams (CRT) and began providing behavioral health response services to the community in December 2024.
- In 2024, the department responded to 99,110 incidents, including 1,231 structure fires.

To review performance information, please see the performance data report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Fire Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit , retirement, health insurance, and other benefits.	$7,735,411	
2. Adds funding to Fire Sales Tax fund for the Fire Technology Project and the New Fire Station Construction/ Remodels Project.	$1,700,000	
3. Adds two Recovery Support Specialists and two Mobile Integrated Health Responders to implement the Alternative Response Team Program.	$329,828	4.00
4. Adds a Human Resources Business Partner position to the Support Services Program to support employee training and related needs.	$98,528	1.00
5. Deletes 15 vacant positions from the Fire Department including 3 Majors, 3 Lieutenants, and 9 Corporals from Fire Suppresion Operations.	($2,377,649)	(15.00)



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EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$18,542,146	$20,201,016	$21,144,345	4.67%
Fire Prevention Services	7,836,375	7,184,047	7,611,264	5.95%
Operational Services	140,853,823	152,541,269	153,451,027	0.60%
Support Services	14,964,620	20,837,891	20,122,209	-3.43%
Total Operating Expenditures	**$182,196,964**	**$200,764,223**	**$202,328,845**	**0.78%**
Non-Operating Expenditures				
Capital Expenditures	$7,255,111	$40,126,736	$42,445,970	5.78%
Grant Expenditures	(13,750)	0	0	N/A
Other Non-Operating Expenditures	56,860	751,755	932,863	24.09%
Total Non-Operating Expenditures	**$7,298,222**	**$40,878,491**	**$43,378,833**	**29.87%**
Department Total	**$189,495,186**	**$241,642,714**	**$245,707,678**	**1.68%**
Less Interfund Transfers	($13,153,973)	($13,311,821)	($13,203,636)	-0.81%
Department Total	**$176,341,213**	**$228,330,893**	**$232,504,042**	**1.83%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$129,847,779	$130,779,584	$135,711,801	3.77%
Better Streets Safer City Use Tax	92,583	774,032	774,032	0.00%
Capital Improvement Fund	479,328	3,700,000	1,651,704	-55.36%
City/School Use Tax Fund	0	0	0	N/A
Fire Sales Tax Fund	50,967,174	65,432,997	62,260,877	-4.85%
Grants Management Fund	(13,750)	0	0	N/A
MAPS 3 Use Tax Fund	141,880	1,874,687	840,217	-55.18%
MAPS 4 Use Tax Fund	6,541,320	33,769,071	38,180,017	13.06%
Medical Services Program Fund	1,382,010	4,551,642	4,356,167	-4.29%
Police & Fire Cap. Equip. Sales Tax Fund	0	8,946	1,000,000	11078.18%
Special Purpose Fund	56,860	751,755	932,863	24.09%
Department Total	**$189,495,186**	**$241,642,714**	**$245,707,678**	**1.68%**
Less Interfund Transfers	($13,153,973)	($13,311,821)	($13,203,636)	-0.81%
Total All Funds	**$176,341,213**	**$228,330,893**	**$232,504,042**	**1.83%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	42.05	38.80	39.80	2.58%
Fire Prevention Services	44.20	44.20	44.20	0.00%
Operational Services	985.85	1,007.10	996.10	-1.09%
Support Services	38.90	42.90	42.90	0.00%
Department Total	**1,111.00**	**1,133.00**	**1,123.00**	**-0.88%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	850.00	863.00	853.00	-1.16%
Fire Sales Tax Fund	221.00	224.00	224.00	0.00%
Medical Services Program Fund	40.00	40.00	40.00	0.00%
Special Purpose Fund	0.00	6.00	6.00	0.00%
Department Total	**1,111.00**	**1,133.00**	**1,123.00**	**-0.88%**



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FIRE LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

- **The Public Relations and Marketing Program** provides informational, educational and promotional services to residents, the media, the business community and departmental personnel so they will be aware and informed of Fire Department programs, activities, and emergency service delivery.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	38.05	$17,971,603	35.80	$19,798,046	36.80	$20,709,331
Public Relations and Marketing	4.00	570,543	3.00	402,970	3.00	435,014
Line of Business Total	**42.05**	**$18,542,146**	**38.80**	**$20,201,016**	**39.80**	**$21,144,345**



FIRE PREVENTION SERVICES

- **The Fire Code Compliance Program** provides compliance services through specialized inspections, testing and consultation to the residents, property and business owners, and industry professionals so they can live in a safe and secure community.

- **The Fire Investigations Program** provides fire investigation services to prosecutors, property owners, and property insurers so they can receive fire cause determinations that allow them to receive (or provide) appropriate compensations, prosecute alleged arsonist, and improve unsafe conditions discovered by fire trends.

- **The Community Risk Reduction Program** provides educational services and emergency preparedness training to the community of Oklahoma City so it can better prepare for, and ultimately prevent fire and life safety emergencies.

Fire Prevention Services Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fire Code Compliance	19.75	$3,330,629	19.75	$3,079,940	19.75	$3,210,852
Fire Investigations	14.15	2,825,068	14.15	2,489,902	14.15	2,674,622
Community Risk Reduction*	10.30	1,680,679	10.30	1,614,205	10.30	1,725,790
Line of Business Total	**44.20**	**$7,836,375**	**44.20**	**$7,184,047**	**44.20**	**$7,611,264**



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OPERATIONAL SERVICES

- **The Emergency Medical Services Program** provides response to life threatening emergencies and medical assistance services to residents and visitors of Oklahoma City, so they can receive immediate medical assessment and treatment that will improve, resolve, or stabilize their condition.

- **The Fire Suppression Operations Program** provides fire protection and emergency response services to our residents, so they can realize minimized property loss, reduced injuries and fatalities.

- **The Medical Transport Program** provides response to life-threatening emergencies to residents and visitors of Oklahoma City, so they can receive prompt treatment and transport to appropriate medical facilities.

- **The Mobile Integrated Health Program** provides provide patient centered community advocacy, crisis intervention, alternative, behavioral health and overdose response services to residents and visitors of Oklahoma City so they can be connected to the appropriate care resources and improve quality of life.

Operational Services Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Emergency Medical Services	653.00	$96,159,385	654.40	$102,692,255	643.90	$102,479,706
Fire Suppression Operations	292.85	43,198,707	292.70	44,042,196	288.20	44,787,624
Medical Transport	40.00	1,382,010	40.00	4,551,642	40.00	4,356,167
Mobile Integrated Health*	0.00	170,580	20.00	1,255,176	24.00	1,827,530
Line of Business Total	**985.85**	**$140,910,683**	**1,007.10**	**$152,541,269**	**996.10**	**$153,451,027**

*Added during the FY24 Strategic Business Plan update process



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SUPPORT SERVICES

- **The Fire Dispatch Program** provides coordinated response services to residents and visitors in need, so they can receive immediate and appropriate emergency and non-emergency assistance.

- **The Fire Logistics and Facilities Maintenance Program** provides fleet, equipment and facilities services to the Oklahoma City Fire Department, so it can have safe and reliable facilities and equipment to respond.

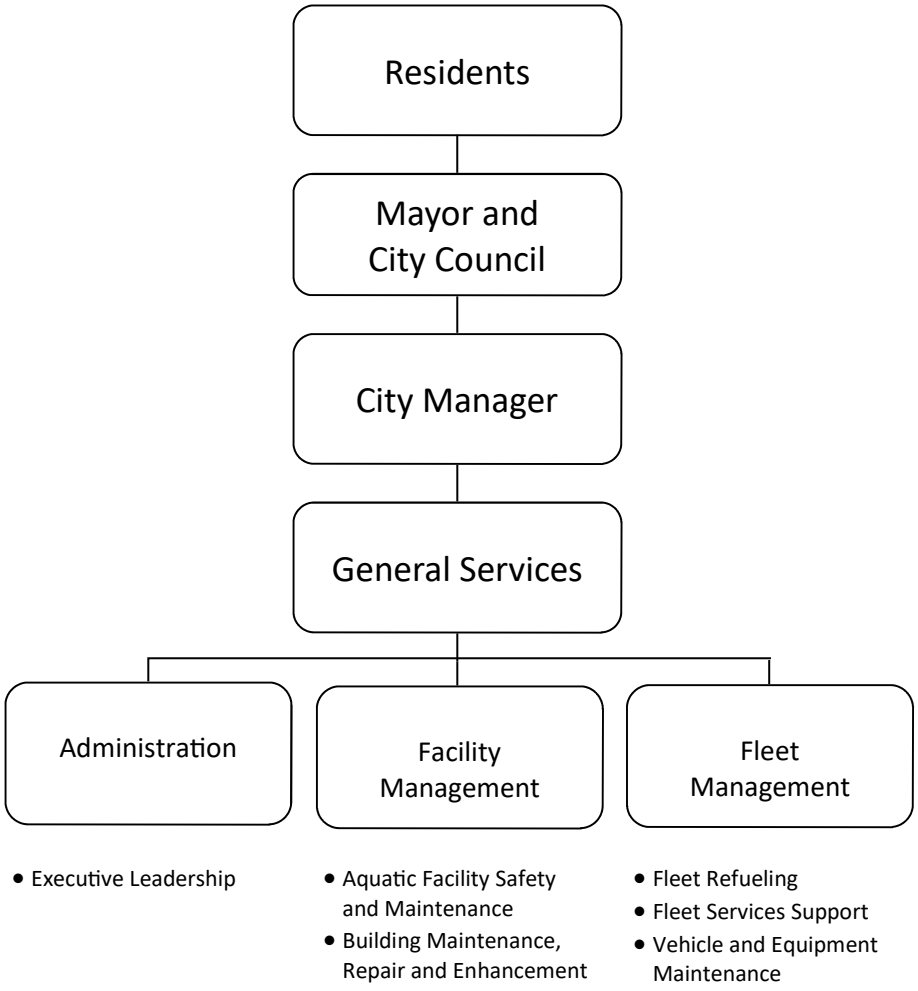
Support Services Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Fire Dispatch	14.65	$2,387,834	18.65	$2,657,917	18.65	$2,815,161
Fire Logistics and Facilities Maintenance	24.25	12,576,786	24.25	18,179,974	24.25	17,307,048
Line of Business Total	**38.90**	**$14,964,620**	**42.90**	**$20,837,891**	**42.90**	**$20,122,209**




SEAL OF THE CITY OF
OKLAHOMA CITY
The City of
OKLAHOMA CITY

General Services



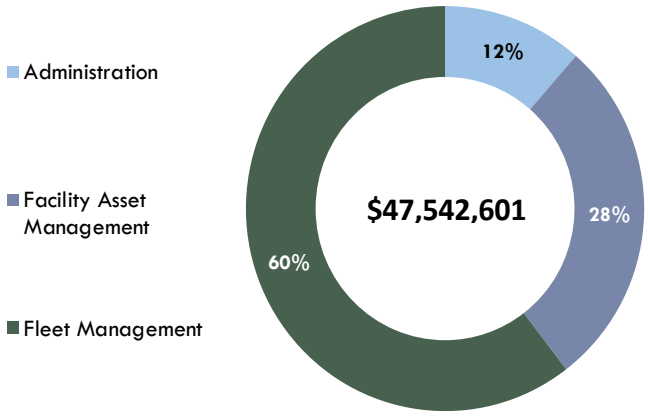
Director	Budget	Positions
Paul Bronson	$47,542,601	77

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the General Services Department is to provide fleet and facility asset management services to all City departments so they can successfully accomplish their missions.

DEPARTMENT BUDGET



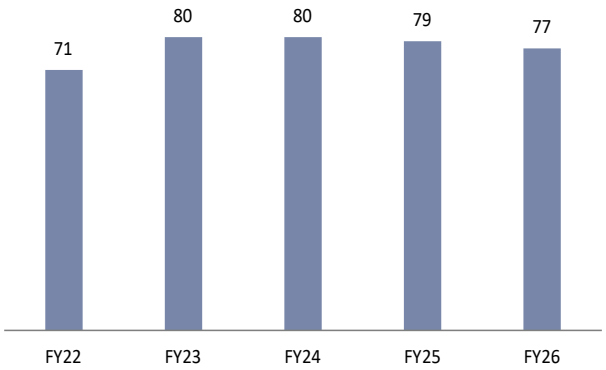
Department Facts

- The General Services Department performs approximately 8,882 vehicle work orders per year, consisting of over 29,373 individual jobs performed.
- The General Services Department performs 3,984 preventative maintenance and an additional 3993 reactive work orders.

DEPARTMENT OVERVIEW

The General Services Department has a total budget of $47,542,601. There are 77 positions authorized in the FY26 budget, which is a decrease of three positions from the FY25 budget. The pie chart above provides a breakdown of the FY26 budget by line of business. The department is the City's point of contact for all American with Disabilities Act (ADA) guidance, inquiries, and compliance questions. Since FY19, the ADA Coordinator has responded to over 550 ADA-related inquiries and complaints annually.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

General Services Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$324,190	
2. Delete Vacant Building Maintanence Mechanic I	($69,778)	(1.00)
3. Increase to Custodial Contract	$116,272	
4. Deletion of Vacant Fuel Systems Tech	($64,097)	(1.00)
5. Reduction in Fleet Services- Fuel Budget	($427,482)	
6. Base budget increase for parts, tires, oil, and the asset management software agreement	$439,528	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$1,509,456	$2,167,207	$2,056,322	-5.12%
Facility Asset Management	4,506,398	4,826,836	5,081,334	5.27%
Fleet Management	10,194,679	10,845,728	10,889,257	0.40%
Total Operating Expenditures	**$16,210,533**	**$17,839,771**	**$18,026,913**	**1.05%**
Non-Operating Expenditures				
Capital Expenditures	$10,802,555	$29,746,281	$29,515,688	-0.78%
Total Non-Operating Expenditures	**$10,802,555**	**$29,746,281**	**$29,515,688**	**-0.78%**
Department Total	**$27,013,088**	**$47,586,052**	**$47,542,601**	**-0.09%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$5,808,572	$6,250,380	$6,343,808	1.49%
Capital Improvement Projects Fund	10,802,555	29,746,281	29,515,688	-0.78%
Fleet Services Internal Services Fund	10,401,962	11,589,391	11,683,105	0.81%
Total All Funds	**$27,013,089**	**$47,586,052**	**$47,542,601**	**-0.09%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	5.77	5.77	5.77	0.00%
Facility Asset Management	42.33	41.33	40.33	-2.42%
Fleet Management	31.90	31.90	30.90	-3.13%
Department Total	**80.00**	**79.00**	**77.00**	**-2.53%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	47.27	46.27	45.27	-2.16%
Fleet Services Internal Services Fund	32.73	32.73	31.73	-3.06%
Department Total	**80.00**	**79.00**	**77.00**	**-2.53%**

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GENERAL SERVICES LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	5.77	$1,509,456	5.77	$2,167,207	5.77	$2,056,322
Line of Business Total	**5.77**	**$1,509,456**	**5.77**	**$2,167,207**	**5.77**	**$2,056,322**



FACILITY MANAGEMENT

- **The Aquatic Facility Safety and Maintenance Program** provides aquatic facility maintenance and repair services to the Parks and Recreation Department so their customers can enjoy a safe place to swim and play.

- **The Building Maintenance, Repair and Enhancement Program** provides code compliant facility maintenance and enhancements services to City departments so their employees and customers can work/conduct business in well-maintained facilities.

Facility Management Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatic Facility Safety and Maintenance	4.77	$450,403	4.62	$462,177	4.62	$522,851
Building Maintenance, Repair and Enhancement	37.56	4,055,995	36.71	4,364,659	35.71	4,558,483
Line of Business Total	**42.33**	**$4,506,398**	**41.33**	**$4,826,836**	**40.33**	**$5,081,334**



FLEET MANAGEMENT

- **The Fleet Refueling Program** provides fuel, fueling sites, and fueling services to City departments so they have fuel resources needed to operate their vehicles and equipment.

- **The Fleet Services Support Program** provides vehicle and equipment advice, replacement, rental, and disposal services to City departments so transportation needs are fully met.

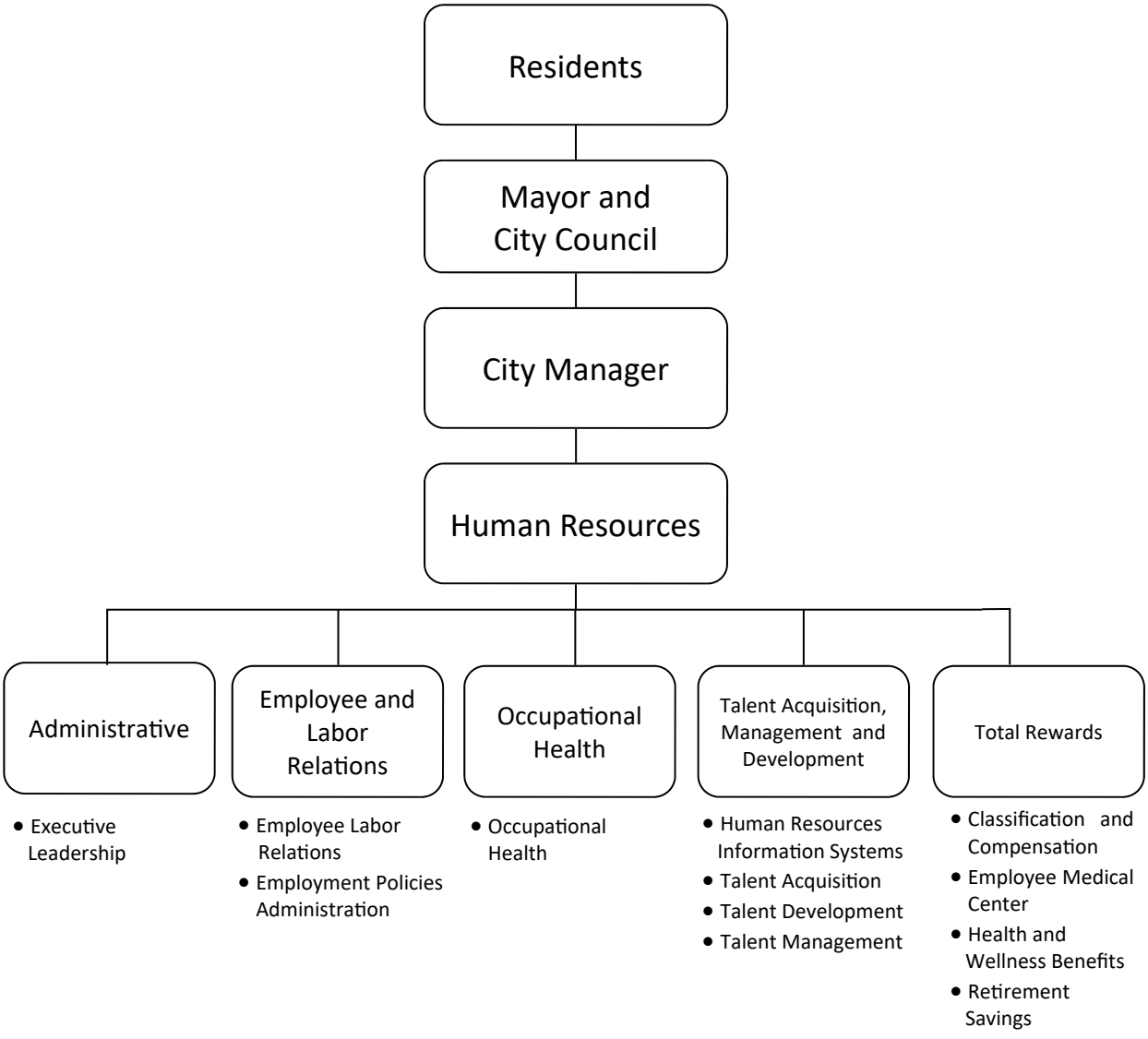
- **The Vehicle and Equipment Maintenance Program** provides vehicle and equipment preventive maintenance and repair services to City Departments so they can have the vehicles and equipment they need to do their job.

Fleet Management Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Fleet Refueling	4.60	$4,637,741	4.60	$5,846,886	3.60	$5,318,768
Fleet Services Support	2.70	554,177	2.70	543,969	2.70	573,772
Vehicle and Equipment Maintenance	24.60	5,002,762	24.60	4,454,873	24.60	4,996,717
Line of Business Total	**31.90**	**$10,194,680**	**31.90**	**$10,845,728**	**30.90**	**$10,889,257**



Human Resources



Director	Budget	Positions
Aimee Maddera	$5,994,118	35

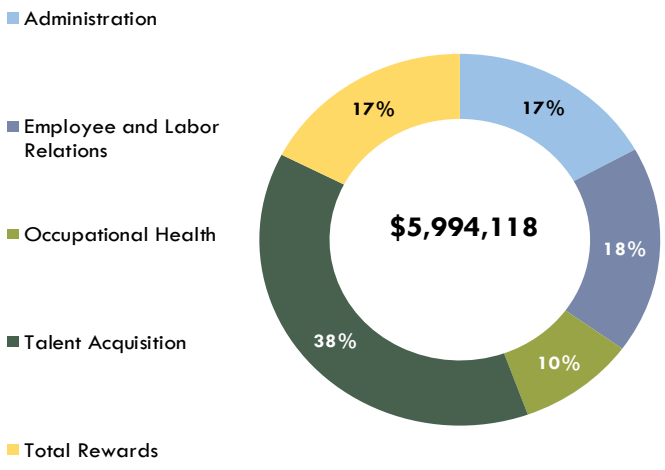
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Department Introduction

Mission Statement

The mission of the Oklahoma City Human Resources Department, through strategic partnerships and collaboration, is to provide full human resources life cycle services to City employees and City departments so they can attract, retain, and develop an inclusive, diverse, and high-performing workforce.

Department Budget



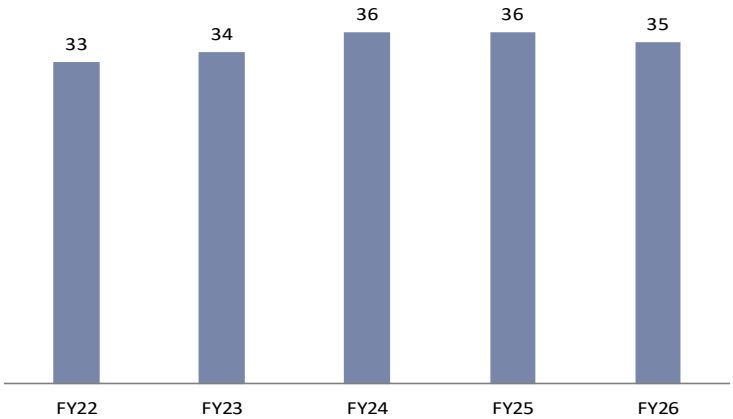
Department Facts

- An average of 18,964 applications are processed and 529 selection processes are conducted per year.
- An average of 52,848 personnel transactions are processed per year.
- There are over 11,988 active employees, retirees, and dependents who participate in The City's health and welfare plans.
- OKC Occupational Health Center performed 3,891 physical examinations and 1,925 medical consultations last year.

Department Overview

The Human Resources Department has a total FY26 budget of $5,994,118, which is a increase of 2.76% from prior year. There are 35 positions authorized in the FY26 budget a reduction of one position from FY25

Position History

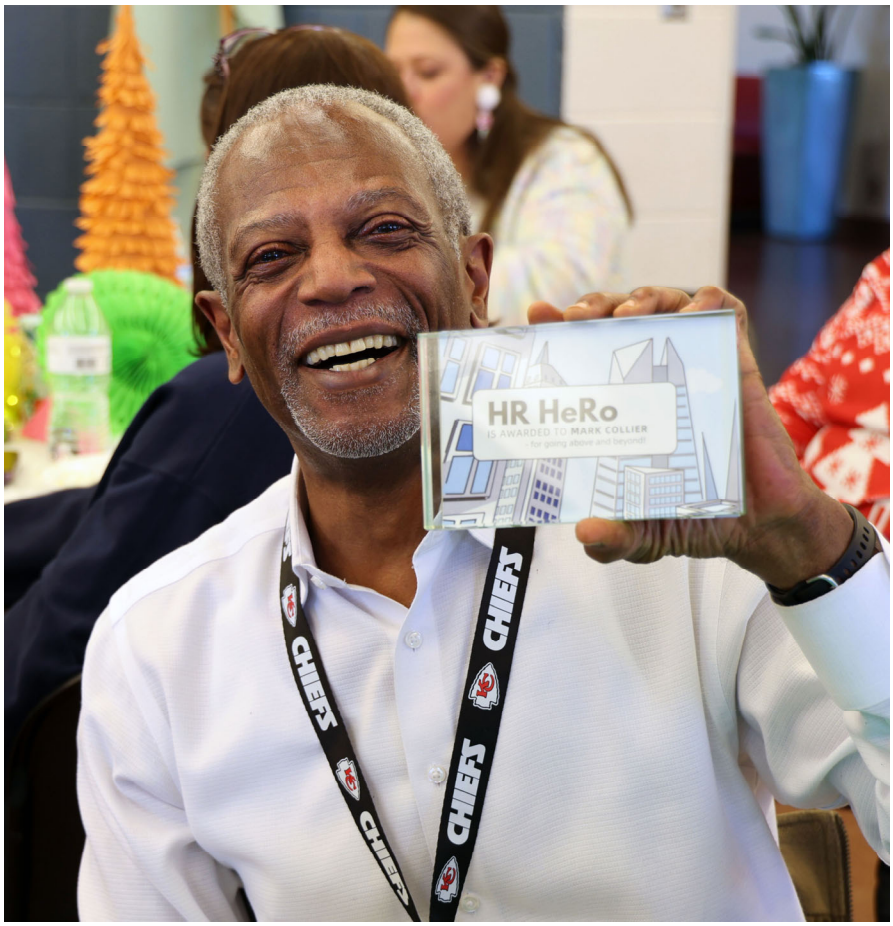


To review additional performance information, please see the attached supplemental performance report or visit our website:
www.okc.gov/performancedata

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MAJOR BUDGET CHANGES

Human Resources Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	$199,542	
2. Deletes one Public Information and Marketing Specialist Position in the Talent Acquisition program.	($120,352)	(1.00)
3. Adds revenue from Oklahoma City Municipal Facilities Authority to the Total Rewards program in order to fund one Senior Human Resources Analyst position in the HR Health and Wellness Benefit program.	($132,537)	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$940,646	$964,116	$983,538	2.01%
Employee and Labor Relations	1,027,198	1,070,946	1,046,704	-2.26%
Occupational Health	563,979	541,428	553,009	2.14%
Talent Acquisition	2,029,798	2,110,213	2,209,711	4.72%
Total Rewards	832,045	954,188	1,012,838	6.15%
Total Operating Expenditures	**$5,393,666**	**$5,640,891**	**$5,805,800**	**2.92%**
Non-Operating Expenditures				
Capital Expenditures	$6,131	$192,476	$188,318	-2.16%
Total Non-Operating Expenditures	**$6,131**	**$192,476**	**$188,318**	**-2.16%**
Department Total	**$5,399,797**	**$5,833,367**	**$5,994,118**	**2.76%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$5,393,666	$5,640,891	$5,805,800	2.92%
Capital Improvement Projects Fund	6,131	192,476	188,318	-2.16%
Total All Funds	**$5,399,797**	**$5,833,367**	**$5,994,118**	**2.76%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	2.35	2.35	2.35	0.00%
Employee and Labor Relations	6.15	6.15	6.15	0.00%
Occupational Health	1.95	1.95	1.95	0.00%
Talent Acquisition, Management, and Development	17.60	17.60	16.60	-5.68%
Total Rewards	7.95	7.95	7.95	0.00%
Department Total	**36.00**	**36.00**	**35.00**	**-2.78%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	36.00	36.00	35.00	-2.78%
Department Total	**36.00**	**36.00**	**35.00**	**-2.78%**



HUMAN RESOURCES LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Position	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	2.35	$940,646	2.35	$964,116	2.35	$983,538
Line of Business Total	**2.35**	**$940,646**	**2.35**	**$964,116**	**2.35**	**$983,538**

EMPLOYEE AND LABOR RELATIONS

- **The Employee and Labor Relations Program** provides employment policies administration, collective bargaining agreements administration, partnership activities, and other human resources services to City departments so they can maintain effective, productive, and positive employee working relationships.

- **Employment Policies Administration Program** provides administration of employment policies and procedures for the City so it can conduct business in a fair and consistent manner, maintaining effective, productive, and positive work culture and working relationships.

Employee and Labor Relations Positions and Budget

Program	FY24 Adopted Position	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Employee and Labor Relations	3.80	$564,262	3.80	$581,573	3.80	$570,711
Employment Policies Administration	2.35	462,936	2.35	489,373	2.35	475,993
Line of Business Total	**6.15**	**$1,027,198**	**6.15**	**$1,070,946**	**6.15**	**$1,046,704**

OCCUPATIONAL HEALTH

- **The Occupational Health Program** provides post job-offer and incumbent medical evaluations for City departments, state, and other local agencies so they can employ and maintain a safe and healthy workforce.

Occupational Health Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Position	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Occupational Health	1.95	$563,979	1.95	$541,428	1.95	$553,009
Line of Business Total	**1.95**	**$563,979**	**1.95**	**$541,428**	**1.95**	**$553,009**

TALENT ACQUISITION, MANAGEMENT AND DEVELOPMENT

- **The Human Resources Information Systems Program** provides human resources records management, systems administration, data analytics, and reporting services to City departments so they can have accurate and timely information needed to make employment related decisions.
- **The Talent Acquisition Program** provides recruitment and employment services to applicants, employees, and City departments so that a diverse, inclusive and high-performing workforce can be hired and retained.
- **The Talent Development Program** provides quality learning and development opportunities to City employees so they can be high performing in their current positions and prepared for future advancement.
- **The Talent Management Program** provides assessment of potential, performance, and readiness of employees, provide development opportunities, and plan for career growth so the organization will have a sustainable, high-performing, and engaged workforce.

Talent Acquisition, Management and Development Positions and Budget

Program	FY24 Adopted Position	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Classification and Compensation*	0.00	$35,521	0.00	$0	0.00	$0
HR Information Systems	5.30	581,301	5.30	583,803	5.30	653,560
Talent Acquisition	10.30	1,291,227	10.30	1,226,739	9.30	1,232,524
Talent Development	2.00	121,749	2.00	299,671	2.00	323,627
Talent Management	0.00	0	0.00	0	0.00	0
Line of Business Total	**17.60**	**$2,029,798**	**17.60**	**$2,110,213**	**16.60**	**$2,209,711**

*Classification and Compensation program moved to Total Rewards Line of Business in FY23

TOTAL REWARDS

- **The Classification and Compensation Program** provides job analysis and salary administration services to City departments so they can have accurate job classifications and descriptions and organizational and pay structure for recruiting and retaining a diverse, inclusive and high-performing workforce.
- **The Employee Medical Center Program** reduces health plan costs and provides quality health and wellness services to eligible employees, eligible retirees, and their eligible dependents so they can experience overall improved health.
- **The Health and Welfare Benefits Program** provides insurance and benefit-related services to employees and retirees so they can have access to comprehensive health and wellness services.
- **The Retirement Savings Program** provides retirement planning and investment education services to active and retired City employees so they can plan for their financial future beyond employment.

Total Rewards Positions and Budget

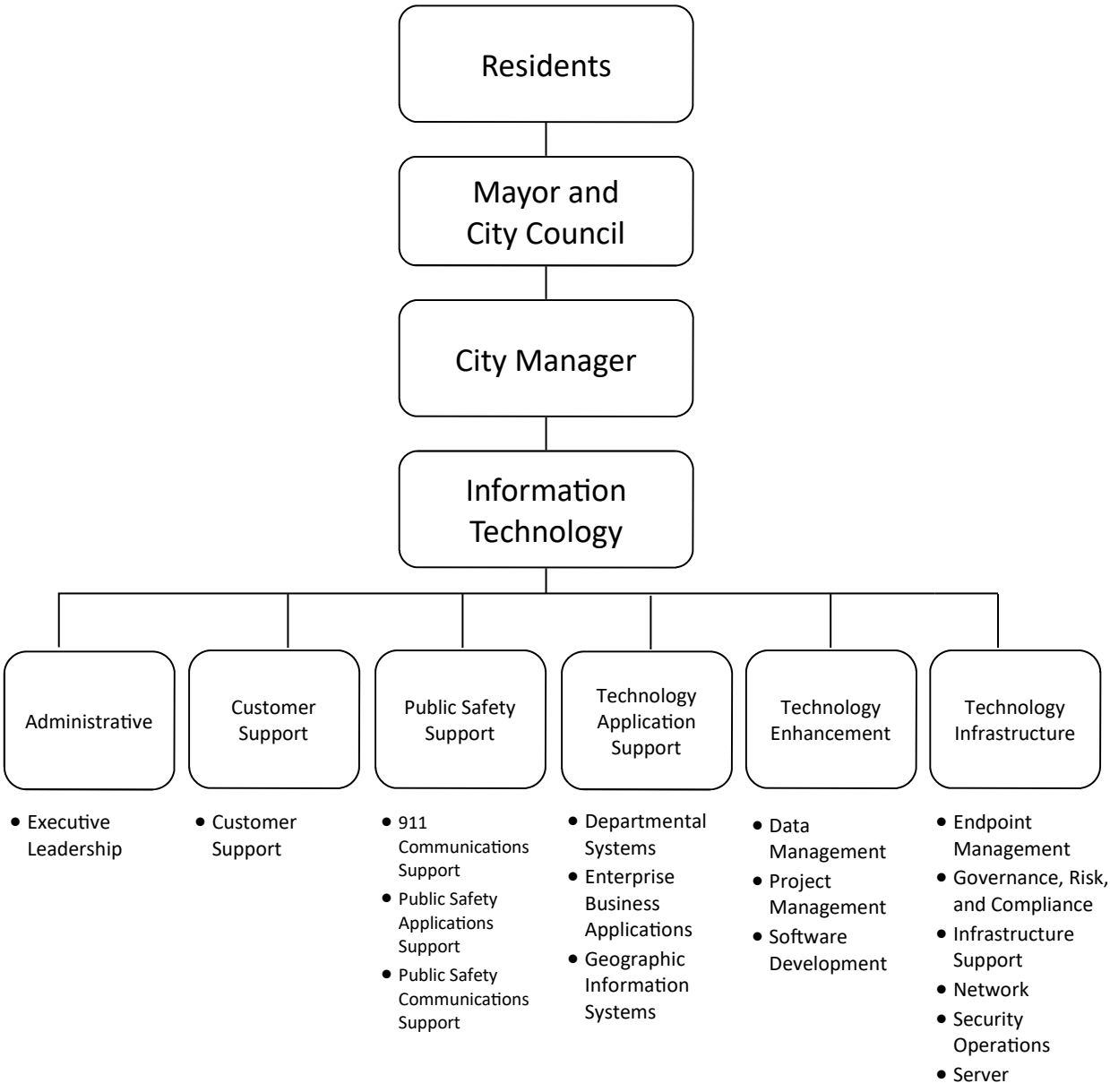
Program	FY24 Adopted Position	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Classification and Compensation**	2.00	$205,404	2.00	$226,721	2.00	$226,008
Employee Medical Center *	0.00	0	0.00	0	0.00	0
Health and Wellness Benefits	5.90	618,534	5.90	716,833	5.90	775,896
Retirement Savings	0.05	8,106	0.05	10,634	0.05	10,934
Line of Business Total	**7.95**	**$832,045**	**7.95**	**$954,188**	**7.95**	**$1,012,838**

* Cost associated with the Employee Medical Center is budgeted in Oklahoma City Municipal Facilities Authority.

**Classification and Compensation program moved from Talent and Acquisition Line of Business in FY23

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Information Technology



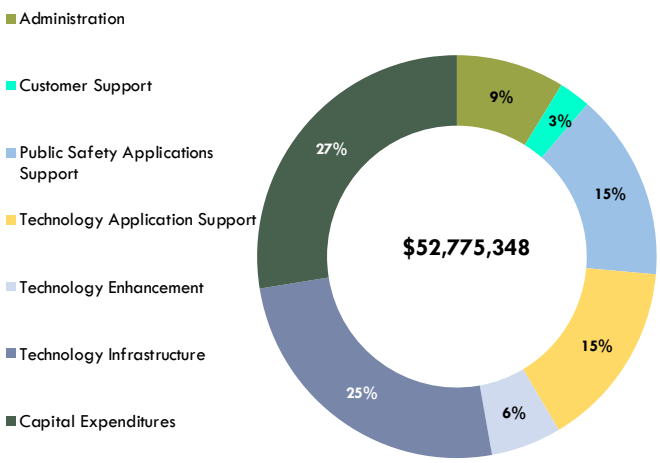
Director	Budget	Positions
Schad Meldrum	$52,775,348	130

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Information Technology (IT) Department is to provide business solutions and technological services to City departments so they can better serve the Oklahoma City community.

DEPARTMENT BUDGET



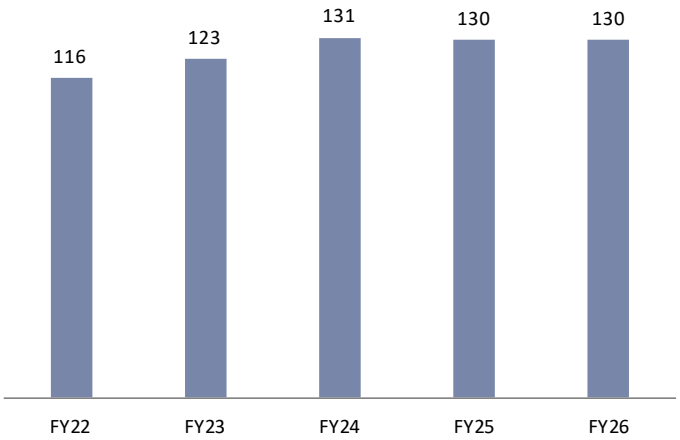
Department Facts

- The IT Department supports nearly 12,000 network connections and 7,000 telephones.
- The Department has developed and supports 165 custom IT applications.
- The IT Department receives about 64,000 total Work Requests annually

DEPARTMENT OVERVIEW

The Information Technology Department has a total FY26 budget of $52,775,348 which is a decrease of 5.49%. There are 130 positions authorized in the FY26 budget.

POSITIONS HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Information Technology Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$787,768	0.00
2.	Decreases budgeted salary reserve	($1,092,156)	0.00
3.	Decreases licensing agreements and maintenance costs within the Endpoint Management, Data Management, Network, Security Operations, Enterprise Business, Departmental Systems, and Public Safety Applications	($656,057)	0.00
4.	Decreases operational expenses and training expenses	($148,693)	0.00
5.	Decreases department reserves and training expenses	($122,250)	0.00
6.	Decreases 911 Facility management fees	($1,940,990)	0.00
7.	Increases IT annual contract renewals of software licenses to maintain services to other departments	$538,574	0.00

EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$4,114,430	$5,236,867	$4,626,395	-11.66%
Customer Support	798,693	1,092,915	1,359,950	24.43%
Public Safety Applications Support	8,298,501	9,947,237	7,948,348	-20.09%
Technology Application Support	7,617,643	7,939,570	7,961,241	0.27%
Technology Enhancement	2,509,967	2,935,102	3,004,457	2.36%
Technology Infrastructure	12,710,209	13,528,538	13,339,991	-1.39%
Total Operating Expenditures	**$36,049,442**	**$40,680,229**	**$38,240,382**	**-6.00%**
Non-Operating Expenditures				
Capital Expenditures	$6,896,257	$15,158,651	$14,534,966	-4.11%
Total Non-Operating Expenditures	**$6,896,257**	**$15,158,651**	**$14,534,966**	**-4.11%**
Department Total	**$42,945,699**	**$55,838,880**	**$52,775,348**	**-5.49%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
IT Internal Service Fund - Operating	$36,049,442	$40,680,229	$38,240,382	-6.00%
IT Internal Service Fund - Capital	1,253,667	7,779,043	6,175,065	-20.62%
Better Streets Safer City Use Tax Fund	-21,778	49,876	87,619	75.67%
Capital Improvement Projects Fund	1,396,887	2,167,127	1,506,125	-30.50%
City/Schools Cap Proj. Use Tax Fund	0	2,289	0	-100.00%
Police/Fire Sales Tax Fund	52,047	174,332	267,229	53.29%
MAPS 3 Use Tax Fund	0	0	25,000	N/A
MAPS 4 Use Tax Fund	4,215,434	4,985,984	6,473,928	29.84%
Total All Funds	**$42,945,699**	**$55,838,880**	**$52,775,348**	**-5.49%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	9.00	9.00	9.00	0.00%
Customer Support	5.20	6.16	7.16	16.23%
Public Safety Support	32.00	33.00	32.00	-3.03%
Technology Application Support	26.60	25.51	25.51	0.00%
Technology Enhancement	18.40	18.33	18.33	0.00%
Technology Infrastructure	39.80	38.00	38.00	0.00%
Department Total	**131.00**	**130.00**	**130.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
IT Internal Service Fund	131.00	130.00	130.00	0.00%
Department Total	**131.00**	**130.00**	**130.00**	**0.00%**

INFORMATION TECHNOLOGY LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	9.00	$4,114,430	9.00	$5,236,867	9.00	$4,626,395
Line of Business Total	**9.00**	**$4,114,430**	**9.00**	**$5,236,867**	**9.00**	**$4,626,395**

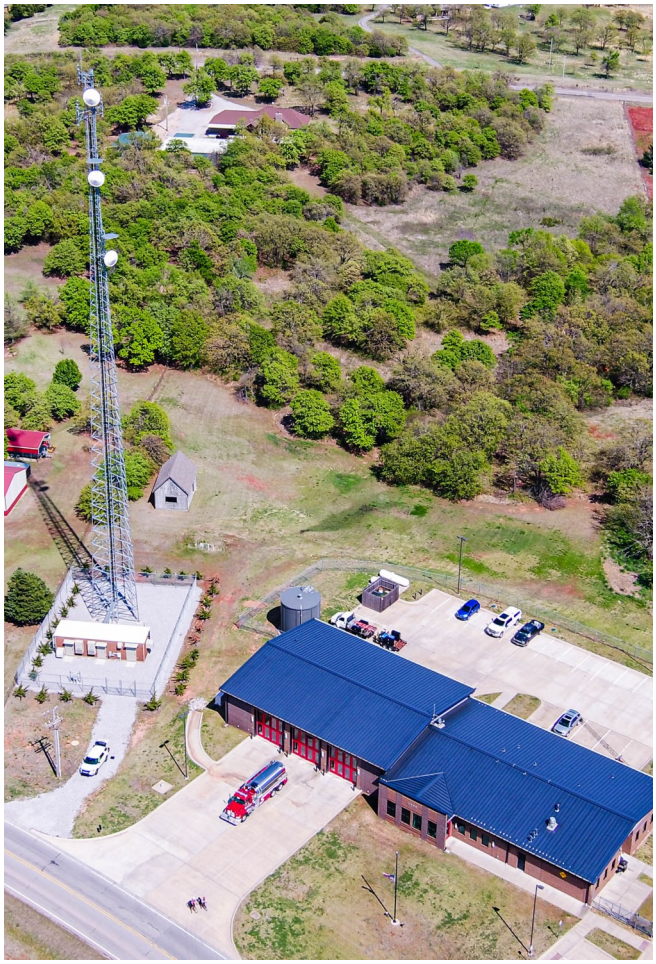


CUSTOMER SUPPORT

- **The Customer Support Program** provides technical support services to City employees so they can receive rapid resolution of technology incidents and the skill and knowledge to successfully utilize technology.

Customer Support Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Support	5.20	$798,693	6.16	$1,092,915	7.16	$1,359,950
Line of Business Total	**5.20**	**$798,693**	**6.16**	**$1,092,915**	**7.16**	**$1,359,950**



PUBLIC SAFETY SUPPORT

- **The 911 Communications Support Program** provides 911 technology support and other emergency communications services to the public safety agencies of Oklahoma City so they can respond to emergencies in a timely, coordinated, and efficient manner.

- **The Public Safety Applications Support Program** provides technology-based support and emergency planning services to City public safety providers so they can have the systems and information required to successfully perform their job.

- **The Public Safety Communications Support Program** provides radio, voice, and mobile computing system services and Public Safety Communication Center facility support services to City and regional users so they can reliably communicate with others.

Public Safety Support Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
911 Communications Support	0.00	$1,849,095	0.00	$3,121,403	0.00	$1,192,858
Public Safety Applications Support	6.30	1,366,405	6.00	1,563,854	5.00	1,422,297
Public Safety Communications Support	25.70	5,083,001	27.00	5,261,980	27.00	5,333,193
Line of Business Total	**32.00**	**$8,298,501**	**33.00**	**$9,947,237**	**32.00**	**$7,948,348**



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TECHNOLOGY APPLICATION SUPPORT

- **The Departmental Systems Program** provides systems analysis, implementation and support services to City departments so they can utilize technology to deliver services to their customers.

- **The Enterprise Business Applications Program** provides analysis, support, security, enhancement, and system maintenance services to financial, human resources, Inclusion and Diversity, and utility billing application users so they can effectively perform their business activities and receive accurate and timely information.

- **The Geographic Information Systems Program** provides spatial data, analysis, and technology services to City departments so they can receive the spatial information needed to make informed decisions to meet their business goals.

Technology Application Support Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Departmental Systems	9.20	$2,149,882	9.17	$2,660,281	9.17	$2,777,896
Enterprise Business Applications	12.20	4,300,938	11.17	3,981,381	11.17	3,785,312
Geographic Information Systems	5.20	1,166,822	5.17	1,297,908	5.17	1,398,033
Line of Business Total	**26.60**	**$7,617,643**	**25.51**	**$7,939,570**	**25.51**	**$7,961,241**

TECHNOLOGY ENHANCEMENT

- **The Data Management Program** provides data storage, analysis, reporting, training, security and support to City departments so they can effectively execute business functions using City technology systems.

- **The Project Management Program** provides technology needs analysis and project administration services to City executives, project sponsors, and stakeholders so they can complete technology projects that meet their business goals.

- **The Software Development Program** provides application integration and custom applications to departments so they can have software solutions that meet their unique business goals.

Technology Enhancement Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Data Management	7.20	$941,919	6.16	$1,096,698	6.16	$1,100,943
Project Management	5.00	674,132	5.00	682,631	5.00	724,242
Software Development	6.20	893,916	7.17	1,155,773	7.17	1,179,272
Line of Business Total	**18.40**	**$2,509,967**	**18.33**	**$2,935,102**	**18.33**	**$3,004,457**



TECHNOLOGY INFRASTRUCTURE

- **The Endpoint Management Program** provides centralized management of endpoint configuration, email, and virtual collaboration services to City employees so they can have secure and reliable communications and devices.

- **The Governance, Risk, and Compliance Program** provides technology risk assessment, compliance review, and auditing services to all IT programs and other City Departments so they can conduct their business with confidentiality and integrity.

- **The Infrastructure Support Program** provides management of technology infrastructure hardware and end-user device networking to the Information Technology programs and the users of the City's systems so they can have secure and reliable communications.

- **The Network Program** provides device connectivity to City employees and users of the City's systems so they can have secure and reliable communications.

- **The Security Operations Program** provides technology threat detection and mitigation, exploit detection and remediation, and other operational cyber security services to City employees and users of City systems so they can conduct City business with assurance in the confidentiality, integrity, and availability of City of Oklahoma City technology systems.

- **The Server Program** provides enterprise-level infrastructure that is redundant and secure to City departments so they can reliably store, process, and retrieve data through City applications.

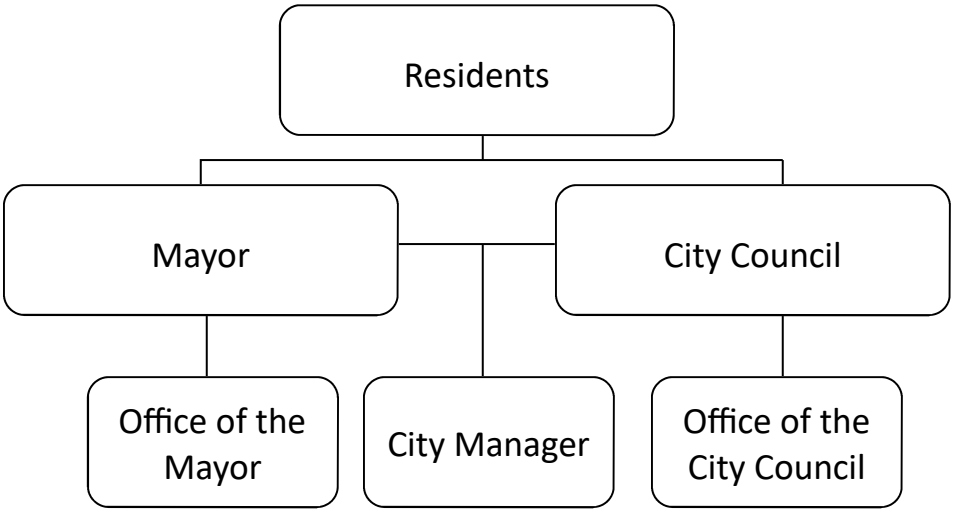
Technology Infrastructure Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Endpoint Management	4.70	$4,519,691	4.25	$5,149,414	4.25	$4,984,060
Governance, Risk, and Compliance	6.00	803,905	6.50	1,106,474	6.50	1,059,703
Infrastructure Support	3.70	1,982,028	6.25	1,639,139	6.25	1,688,038
Network	11.20	3,140,519	7.25	2,670,023	7.25	2,673,453
Security Operations	6.00	955,747	6.50	1,279,785	6.50	1,241,276
Server	8.20	1,308,319	7.25	1,683,703	7.25	1,693,461
Line of Business Total	**39.80**	**$12,710,209**	**38.00**	**$13,528,538**	**38.00**	**$13,339,991**


SEAL OF THE CITY OF
OKLAHOMA CITY
The City of
OKLAHOMA CITY

Mayor and City Council

David Holt, Mayor
Bradley Carter, City Council Ward 1
James Cooper, City Council Ward 2
Katrina Avers, City Council Ward 3
Todd Stone, City Council Ward 4
Matt Hinkle, City Council Ward 5
JoBeth Hamon, City Council Ward 6
Camal Pennington, 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	$43,935	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Office of the City Council	$907,971	$902,660	$941,672	4.32%
Office of the Mayor	415,925	483,896	490,962	1.46%
Total Operating Expenditures	**$1,323,896**	**$1,386,556**	**$1,432,634**	**3.32%**
Non-Operating Expenditures				
Capital Expenditures	$0	$10,500	$0	-100.00%
Total Non-Operating Expenditures	**$0**	**$10,500**	**$0**	**-100.00%**
Department Total	**$1,323,896**	**$1,397,056**	**$1,432,634**	**2.55%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$1,323,896	$1,386,556	$1,432,634	3.32%
Capital Improvement Projects Fund	0	10,500	0	-100.00%
Total All Funds	**$1,323,896**	**$1,397,056**	**$1,432,634**	**2.55%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted 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	FY24 Actual	FY25 Adopted Budget	FY26 Adopted 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

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Office of the City Council	4.00	$907,971	4.00	$902,660	4.00	$941,672
Line of Business Total	**4.00**	**$907,971**	**4.00**	**$902,660**	**4.00**	**$941,672**

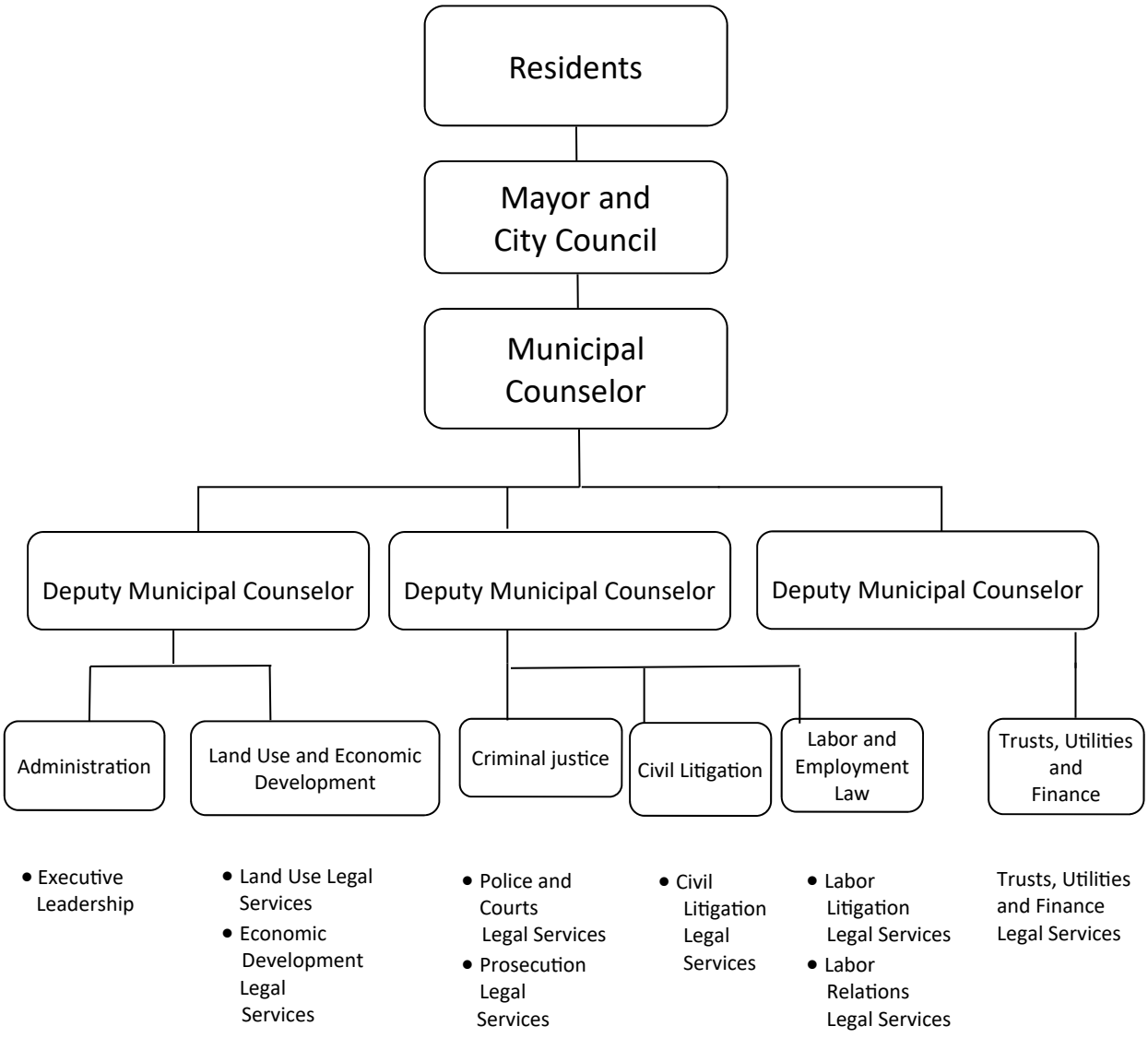
OFFICE OF THE MAYOR

- **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

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Office of the Mayor	2.60	$415,925	2.60	$483,896	2.60	$490,962
Line of Business Total	**2.60**	**$415,925**	**2.60**	**$483,896**	**2.60**	**$490,962**

Municipal Counselor



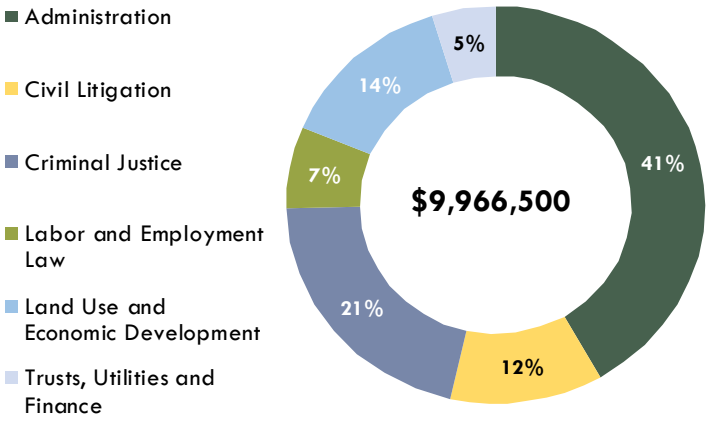
Municipal Counselor	Budget	Positions
Kenneth Jordan	$9,966,500	61

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Counselor's Office is to provide legal consultation, representations and document services to the City, it's public trusts, their officers, appointees so they can lawfully and effectively conduct business and implement policies.

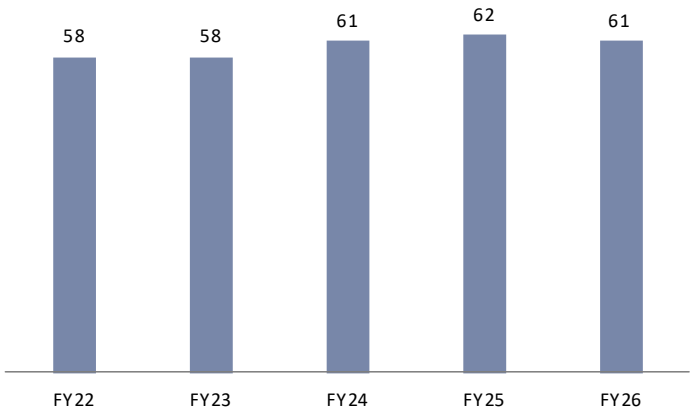
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Office of the Municipal Counselor has a total budget of $9,966,500. There are 61 positions authorized in the FY26 budget, which is a decrease of one position from the FY25 budget.

POSITIONS HISTORY



Department Facts

- The Municipal Counselor's Office serves as legal counsel to all departments and trusts in The City and consistently maintains positive satisfaction results.
- In addition to existing matters, in 2024, the Office of Municipal Counselor had over 170 new civil cases, 127,000 new criminal citations, 440 new expungement's and 590 new tort claims. In addition there were approximately 197 new collections opened and nearly $800,000 recovered. This Office also received over 6,200 open records requests through JustFOIA and an additional 15,900 open records request not tracked through Just FOIA.
- The Municipal Counselor's Office also works client-requested projects such as drafting ordinances, contracts and legal opinions.

To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Municipal Counselor Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$111,922	
2.	Change overage position of Assistant Municipal Counselor I from overage to permanent.	$103,632	1.00
3.	Delete vacant Assistant Municipal Counselor	($145,131)	(1.00)
4.	Delete vacant Legal Secretary II position	($77,999)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$3,472,903	$4,231,523	$4,043,001	-4.46%
Civil Litigation	1,302,619	1,072,256	1,156,587	7.86%
Criminal Justice	2,274,777	2,417,869	2,055,929	-14.97%
Labor and Employment Law	686,348	496,828	649,302	30.69%
Land Use and Economic Development	1,589,621	1,359,339	1,327,620	-2.33%
Trusts, Utilities and Finance	441,017	540,274	481,684	-10.84%
Total Operating Expenditures	**$9,767,284**	**$10,118,089**	**$9,714,123**	**-3.99%**
Non-Operating Expenditures				
Capital Expenditures	$53,457	$292,255	$252,377	-13.64%
Total Non-Operating Expenditures	**$53,457**	**$292,255**	**$252,377**	**-13.64%**
Department Total	**$9,820,741**	**$10,410,344**	**$9,966,500**	**-4.26%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$9,758,894	$10,103,307	$9,699,341	-4.00%
Capital Improvement Projects Fund	53,457	292,255	252,377	-13.64%
Court Administration & Training Fund	7,492	12,000	12,000	0.00%
Juvenile Justice Fund	898	2,782	2,782	0.00%
Total All Funds	**$9,820,741**	**$10,410,344**	**$9,966,500**	**-4.26%**

POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	17.74	19.64	19.54	-0.51%
Civil Litigation	8.30	6.30	6.30	0.00%
Criminal Justice	15.61	17.36	15.46	-10.94%
Labor and Employment Law	3.45	2.70	2.70	0.00%
Land Use and Economic Development	7.90	7.00	7.00	0.00%
Trusts, Utilities, and Finance	8.00	9.00	10.00	11.11%
Department Total	**61.00**	**62.00**	**61.00**	**-1.61%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	54.80	54.80	53.80	-1.82%
Airports Cash Fund	4.00	4.00	4.00	0.00%
Juvenile Justice Fund	0.00	0.00	0.00	N/A
Police Sales Tax Fund	1.20	1.20	1.20	0.00%
Water and Wastewater Funds	1.00	2.00	2.00	0.00%
Department Total	**61.00**	**62.00**	**61.00**	**-1.61%**



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MUNICIPAL COUNSELOR LINES OF BUSINESS

Administration

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	17.74	$3,472,903	19.64	$4,231,523	19.54	$4,043,001
Line of Business Total	**17.74**	**$3,472,903**	**19.64**	**$4,231,523**	**19.54**	**$4,043,001**

CIVIL LITIGATION

- **The Civil Litigation Legal Services Program** provides advice, consultation, representation and other legal services to the City, its employees, its public trusts and their officials so they can avoid or limit liability.

Civil Litigation Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Civil Litigation Legal Services	8.30	$1,302,619	6.30	$1,072,256	6.30	$1,156,587
Line of Business Total	**8.30**	**$1,302,619**	**6.30**	**$1,072,256**	**6.30**	**$1,156,587**



CRIMINAL JUSTICE

- **The Police and Courts Legal Services Program** provides consultation, representation and other legal services to the police and court administration departments so they can receive prompt, clear and direct legal guidance in order to lawfully conduct their business.

- **The Prosecution Legal Services Program** provides municipal ordinance prosecution services to the City of Oklahoma City for just and efficient resolution of criminal complaints.

Criminal Justice Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Police and Courts Legal Services	1.20	$0	1.20	$1,717	1.20	$1,717
Prosecution Legal Services	14.41	2,274,777	16.16	2,416,152	14.26	2,054,212
Line of Business Total	**15.61**	**$2,274,777**	**17.36**	**$2,417,869**	**15.46**	**$2,055,929**

LABOR AND EMPLOYMENT

- **The Labor Litigation Legal Services Program** provides consultation, representation and other legal services to City Council members and City supervisors so they can resolve disputes and reduce legal liability associated with labor management issues.

- **The Labor Relations Legal Services Program** provides general counsel, administrative representation and other legal services to City Council members and City management to increase awareness and understanding of labor issues to better plan and better manage employees in a timely and effective manner.

Labor and Employment Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Labor Litigation Legal Services	2.15	$393,348	1.90	$330,494	1.40	$344,669
Labor Relations Legal Services	1.30	293,000	0.80	166,334	1.30	304,633
Line of Business Total	**3.45**	**$686,348**	**2.70**	**$496,828**	**2.70**	**$649,302**

LAND USE AND ECONOMIC DEVELOPMENT

- **The Economic Development Legal Services Program** provides consultation, document review and drafting, representation, other legal services to the City, its officers, trusts and authorities in a timely and effective manner to help promote positive economic development.

- **The Land Use Legal Services Program** provides consultation, representation, document review, drafting and other legal services to Mayor and Council, City departments, boards, commissions and trusts to assist in the implementation and development of effective land use policies and objectives.

Land Use and Economic Development Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Economic Development Legal Services	3.90	$761,679	3.00	$628,016	3.00	$574,572
Land Use Legal Services	4.00	827,942	4.00	731,323	4.00	753,048
Line of Business Total	**7.90**	**$1,589,621**	**7.00**	**$1,359,339**	**7.00**	**$1,327,620**

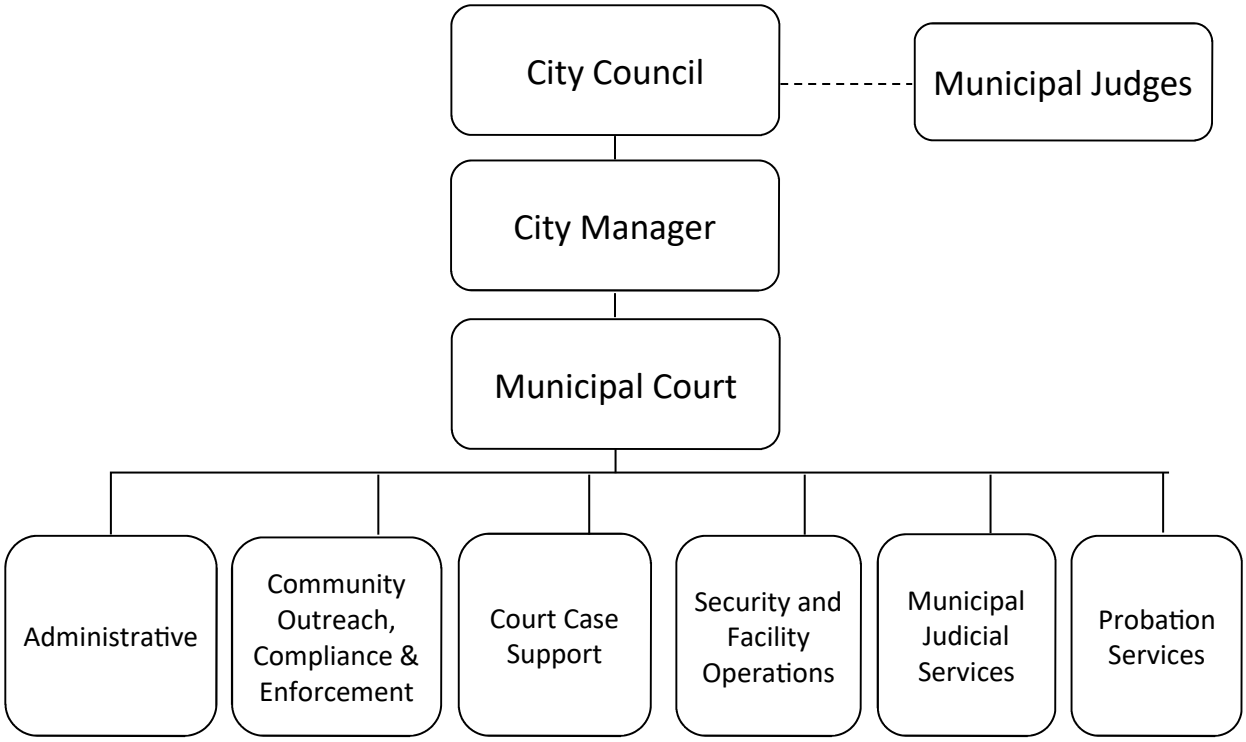
TRUSTS, UTILITIES AND FINANCE

- **The Trusts, Utilities and Finance Legal Services Program** provides consultation, representation, document review and drafting and other legal services to City Council, appointees, trustees and City management so they can make legally informed, timely decisions, implement policies and spend money legally and efficiently.

Trust, Utilities and Finance Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Trusts, Utilities and Finance Legal Services	8.00	$441,017	9.00	$540,274	10.00	$481,684
Line of Business Total	**8.00**	**$441,017**	**9.00**	**$540,274**	**10.00**	**$481,684**

Municipal Court



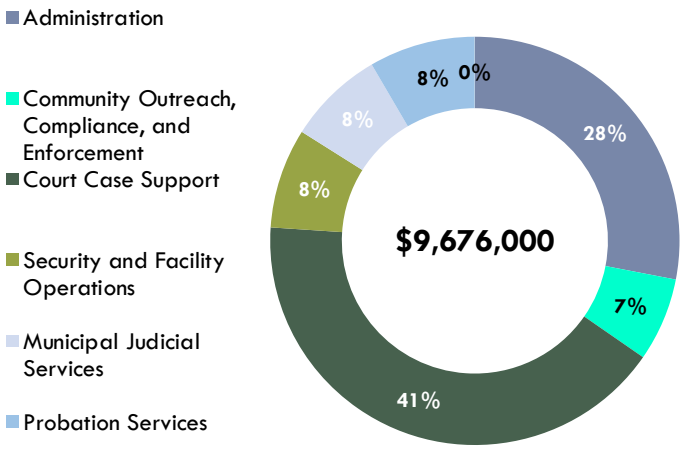
Court Administrator	Budget	Positions
Mankinta Holloway	$9,676,000	58

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Court is to provide excellent customer service and access to justice for our court patrons, so they can be assured of fairness, transparency, and impartiality in the timely disposition of their case(s).

DEPARTMENT BUDGET



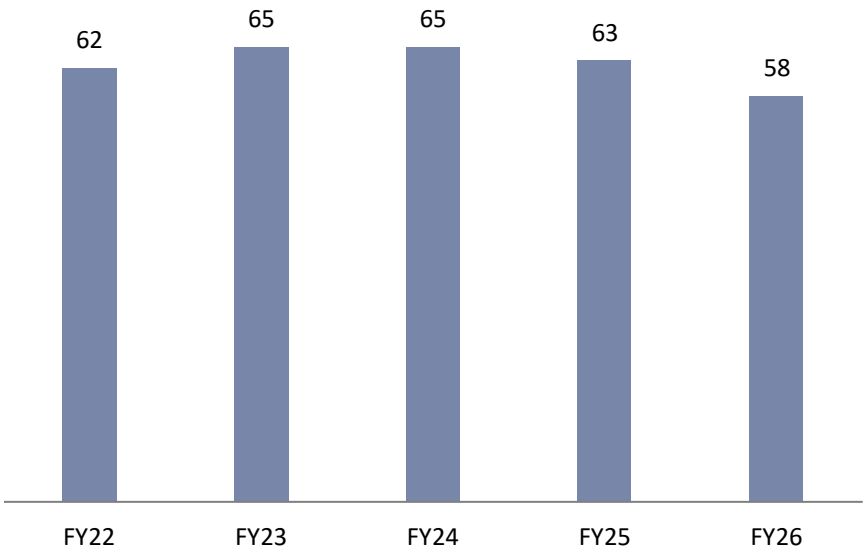
Department Facts

- Since FY20, the Penalty Reduction Program has addressed over 13,000 cases and collected over $1,585,000, allowing people to clear warrants at a reduced amount and reinstate driving privileges.
- Community Court assists people experiencing homelessness with addressing their cases, thereby removing barriers to housing and employment and since the launch in FY20, over 1,400 cases have been placed on this docket.

DEPARTMENT OVERVIEW

The Municipal Court has a total budget of $9,676,000 which is a decrease of 3.71%. There are 58 positions authorized in the FY26 budget, which is a decrease from the FY25 budget.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/departments/finance/performance-data.

MAJOR BUDGET CHANGES

Municipal Court Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$238,873	0.00
2. Deletes one vacant Municipal Court Clerk I in the Court Services Division due to decreased workload	($68,192)	(1.00)
3. Deletes one vacant Lead Customer Service Representative, two vacant Senior Customer Service Representatives, and one Office Clerk in the Court Case Support Division due to decreased workload	($278,323)	(4.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$2,320,057	$2,712,795	$2,712,859	0.00%
Community Outreach, Compliance, and Enforcement	578,450	628,798	640,308	1.83%
Court Case Support	3,704,357	4,199,874	4,005,579	-4.63%
Security and Facility Operations	547,571	777,076	765,705	-1.46%
Municipal Judicial Services	695,659	736,346	738,094	0.24%
Probation Services	796,776	786,109	809,643	2.99%
Total Operating Expenditures	**$8,642,870**	**$9,840,998**	**$9,672,188**	**-1.72%**
Non-Operating Expenditures				
Capital Expenditures	$0	$207,969	$3,812	-98.17%
Total Non-Operating Expenditures	**$0**	**$207,969**	**$3,812**	**-98.17%**
Department Total	**$8,642,870**	**$10,048,967**	**$9,676,000**	**-3.71%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$7,598,016	$8,699,409	$8,535,395	-1.89%
Better Streets Safer City Use Tax	-482	0	0	N/A
Capital Improvement Projects Fund	0	0	3,812	N/A
Court Administration & Training	0	7,000	7,000	0.00%
Juvenile Justice Fund	1,045,335	1,134,589	1,129,793	-0.42%
MAPS 3 Use Tax Fund	0	207,969	0	-100.00%
Total All Funds	**$8,642,869**	**$10,048,967**	**$9,676,000**	**-3.71%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	5.20	5.20	5.20	0.00%
Community Outreach, Compliance, and Enforcement	0.00	7.40	7.40	0.00%
Court Case Support	45.35	38.95	33.95	-12.84%
Security and Facility Operations	0.45	0.45	0.45	0.00%
Municipal Judicial Services	4.00	4.00	4.00	0.00%
Probation Services	10.00	7.00	7.00	0.00%
Department Total	**65.00**	**63.00**	**58.00**	**-7.94%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	54.60	53.20	48.70	-8.46%
Juvenile Justice Fund	10.40	9.80	9.30	-5.10%
Department Total	**65.00**	**63.00**	**58.00**	**-7.94%**



MUNICIPAL COURT LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	5.20	$2,320,057	5.20	$2,712,795	5.20	$2,712,859
Line of Business Total	**5.20**	**$2,320,057**	**5.20**	**$2,712,795**	**5.20**	**$2,712,859**

COMMUNITY OUTREACH, COMPLIANCE, AND ENFORCEMENT

- **The Community Outreach, Compliance, and Enforcement Program** provides jail population monitoring, community outreach, case information, and service agency referrals to justice-involved individuals, community partners, and stakeholders so they can make informed decisions, leverage resources, overcome barriers, clear warrants, and resolve cases.

Community Outreach, Compliance, and Enforcement Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Community Outreach, Compliance, and Enforcement*	0.00	$578,450	7.40	$628,798	7.40	$640,308
Line of Business Total	**0.00**	**$578,450**	**7.40**	**$628,798**	**7.40**	**$640,308**

*Program was moved from Court Case Support in FY25

COURT CASE SUPPORT

- **The Court Services Program** provides scheduling, case processing, and information services to court patrons and officers of the Court, so they can be assured accurate and timely disposition of cases.
- **The Court Financial Processing Program** provides case information and financial payment processing services to court customers so they can receive an accurate disposition of their court case.

Court Case Support Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Court Case Support	24.35	$2,802,727	23.85	$3,004,924	21.95	$2,967,088
Court Enforcement and Investigations*	7.40	0	0.00	0	0.00	0
Court Financial Processing	13.60	901,629	15.10	1,194,950	12.00	1,038,491
Line of Business Total	**45.35**	**$3,704,356**	**38.95**	**$4,199,874**	**33.95**	**$4,005,579**

*Program was moved to Community Outreach, Compliance, and Enforcement in FY25

SECURITY AND FACILITY OPERATIONS

- **The Municipal Court Security and Facility Operations Program** provides security services, facility maintenance, and safety training to court staff and individuals entering the Court facility so they can conduct business in a safe and secure environment.

Security and Facility Operations Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Courthouse Security*	0.05	$121,147	0.05	$113,899	0.05	$114,452
Municipal Court Security and Facility Operations	0.40	426,424	0.40	663,177	0.40	651,253
Line of Business Total	**0.45**	**$547,571**	**0.45**	**$777,076**	**0.45**	**$765,705**

*Positions were moved to Police, but Courts still has a budget and the program in this Line of Business

MUNICIPAL JUDICIAL SERVICES

- **The Municipal Judicial Services Program** provides judicial decisions and court procedure guidance to residents of Oklahoma City and court patrons so they can receive a fair and just hearing or experience in accordance with the Oklahoma City Municipal Code, State, and Federal laws.

Municipal Judicial Services Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Judicial Services	4.00	$695,659	4.00	$736,346	4.00	$738,094
Line of Business Total	**4.00**	**$695,659**	**4.00**	**$736,346**	**4.00**	**$738,094**

PROBATION SERVICES

- **The Probation Services Program** provides referral and supervision services to justice-involved individuals so they can successfully complete their court ordered requirements within the established period and reduce recidivism.

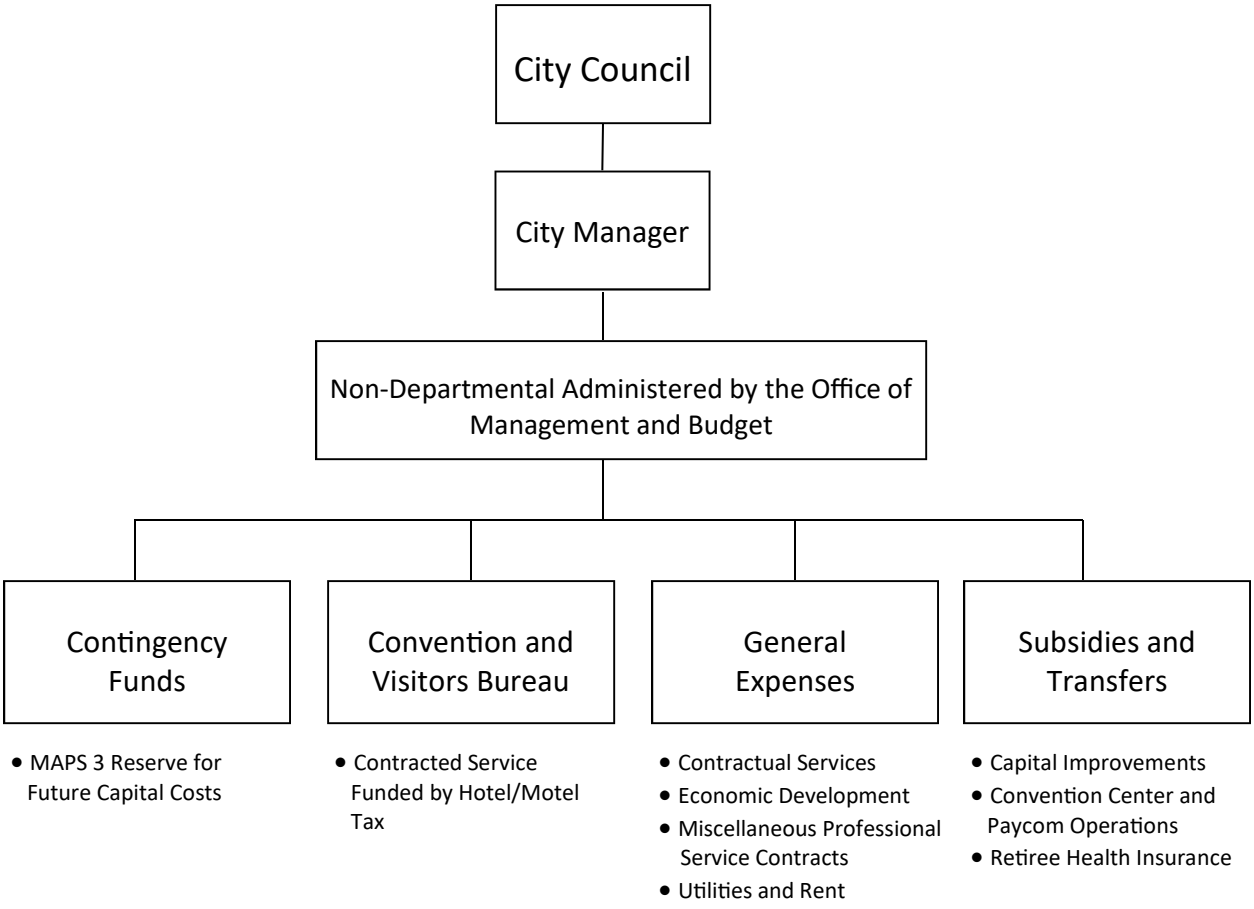
Probation Services Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Probation Services	10.00	$796,776	7.00	$786,109	7.00	$809,643
Line of Business Total	**10.00**	**$796,776**	**7.00**	**$786,109**	**7.00**	**$809,643**



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Non-Departmental



DEPARTMENT MISSION

THE MISSION OF NON-DEPARTMENTAL IS TO AGGREGATE CITYWIDE FUNDING NEEDS THAT ARE NOT IDENTIFIED WITH ANY ONE DEPARTMENT.

MAJOR BUDGET CHANGES

Non-Departmental's Major Budget Changes - General Fund	Amount	Positions
1. Reduces Salary Reserve held for potential cost of living increases based on current estimates.	($7,404,536)	
2. Reduces Part-Time salary reserve after completion of classification and compensation adjustments.	($1,600,000)	
3. Reduces Risk Chargebacks based on current estimates.	($1,484,016)	
4. Reduces implementation funding for a classification study as the adjustments have been accounted for in the respective departmental budgets.	($1,259,313)	

EXPENDITURES

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Better Streets Safer City Use Tax	$0	$86,979	$0	-100.00%
Capital Improvement Projects Fund	1,512,799	42,764,129	51,622,866	20.72%
City and School Capital Project Use Tax	0	2,009,387	0	-100.00%
Debt Service Fund	121,793,735	149,519,311	160,892,854	7.61%
General Fund - Operating	81,141,657	96,729,173	85,933,954	-11.16%
General Fund - Non-Operating	156,661,966	147,981,719	147,970,025	-0.01%
Grant Management Fund	18,658,078	42,000,000	42,000,000	0.00%
Hotel/Motel Tax Spec Revenue Fund	27,175,305	38,323,749	36,727,220	-4.17%
MAPS 3 Use Tax	0	1,091,720	0	-100.00%
MAPS 4 Use Tax	0	9,422,419	4,150,000	-55.96%
MAPS Operations Fund	0	1,934,570	1,921,920	-0.65%
Medical Service Program	5,659,616	7,511,193	7,445,242	-0.88%
OKC Improv & Spec Svcs Assess Dist	3,966,938	6,978,438	9,164,766	31.33%
Police and Fire Capital Equipment Sales Tax Fund	0	1,130,268	0	-100.00%
Special Assessment Districts	1,546,448	1,947,000	1,947,000	0.00%
Special Purpose Fund	0	7,639,434	6,268,511	-17.95%
Department Total	**$418,116,542**	**$557,069,489**	**$556,044,358**	**-0.18%**

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RESPONSIBILITIES

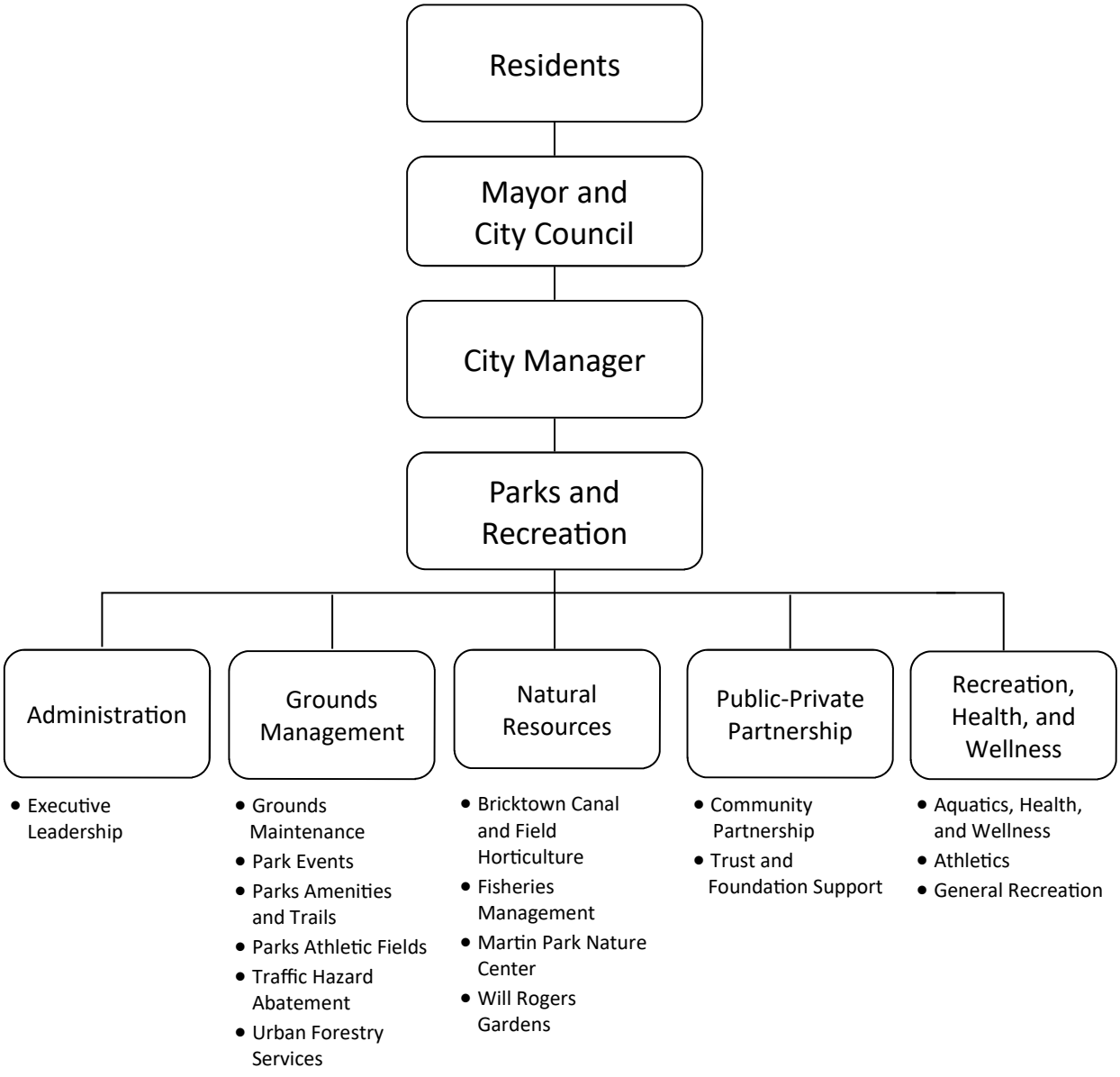
SUMMARY OF DEPARTMENTAL RESPONSIBILITIES

Non-Departmental is a budgeting mechanism for identifying and funding programs that are City-wide in nature. Non-Departmental also funds miscellaneous projects that reflect Council Policy. Included under this mechanism are such expenses as:

- Utilities
- Economic Development Resources
- Contingency Reserves
- Retiree Health Subsidy

No direct services are provided to residents and no staff positions are assigned to this department.

Parks and Recreation



Director	Budget	Positions
Melinda McMillan-Miller	$63,652,076	187

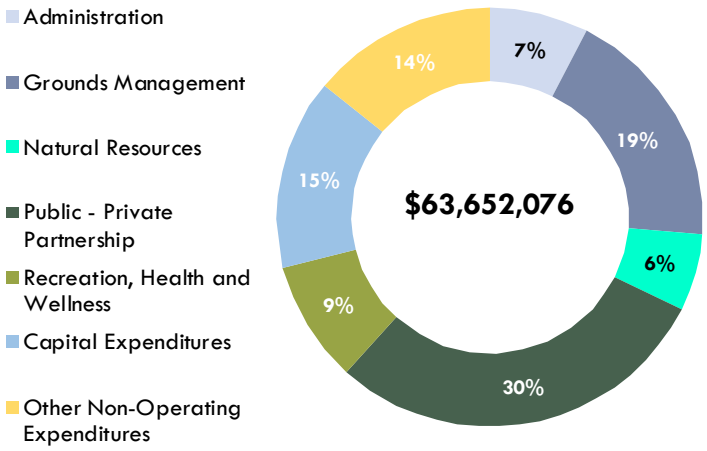
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of OKC Parks is to provide cultural, social and recreational experiences to our community so they can have the opportunity to cultivate wellness and enjoy a healthy lifestyle.

DEPARTMENT BUDGET



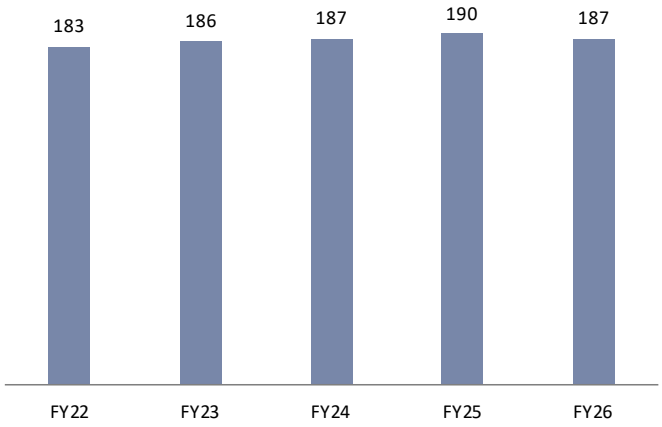
Department Facts

- OKC Parks social media had 1.3 million views in the last year, up 33% from previous year.
- Martin Nature Park has had over 183,000 visitors in the last year.
- Grounds Maintenance maintains 1,630 Water Trust acres at 109 locations, 6,900 acres at 119 parks, 172 center medians, and over 110 miles of trail.

DEPARTMENT OVERVIEW

The Parks and Recreation Department has a total budget of $63,652,076, which is a decrease of 7.56%. There are 187 positions authorized in the FY26 budget. The pie chart above provides a breakdown of the FY26 budget by line of business. Also included below is a graph showing the number of authorized positions over the last five years.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Parks and Recreation Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$250,140	0.00
2.	Deletes two vacant Recreation Program Coordinator positions to realign resources to allow for additional part-time staffing hours	($143,988)	2.00
3.	Decreases athletic field maintenance supplies	($255,209)	0.00
4.	Decreases contract labor in the Grounds Management Division	($245,000)	0.00
5.	Deletes one vacant Municipal Accountant I position	($32,803)	1.00
6.	Decreases Chargebacks for Risk Management and IT	($1,311,960)	0.00
7.	Decreases Public-Private Partnership with Myriad Gardens, Scissortail Park, and First Americans Museum	($515,123)	0.00



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$7,290,662	$6,067,415	$4,781,768	-21.19%
Grounds Management	9,667,438	12,321,411	11,927,627	-3.20%
Natural Resources	3,599,593	3,907,116	3,788,416	-3.04%
Public - Private Partnership	17,865,628	19,302,282	18,827,159	-2.46%
Recreation, Health and Wellness	6,966,877	5,694,955	5,956,579	4.59%
Total Operating Expenditures	**$45,390,198**	**$47,293,179**	**$45,281,549**	**-4.25%**
Non-Operating Expenditures				
Capital Expenditures	$6,022,091	$11,412,628	$9,312,144	-18.40%
Other Non-Operating Expenditures	1,082,166	10,151,705	9,058,383	-10.77%
Total Non-Operating Expenditures	**$7,104,257**	**$21,564,333**	**$18,370,527**	-14.81%
Department Total	**$52,494,455**	**$68,857,512**	**$63,652,076**	**-7.56%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$45,390,198	$47,293,179	$45,281,549	-4.25%
Capital Improvement Projects Fund	6,022,091	11,412,628	9,312,144	-18.40%
Grants Management Fund	393	0	0	N/A
MAPS Operations Fund	256,798	2,082,886	1,734,654	-16.72%
MAPS Sales Tax Fund	0	0	0	N/A
Special Purpose Fund	824,976	8,068,819	7,323,729	-9.23%
Total All Funds	**$52,494,456**	**$68,857,512**	**$63,652,076**	**-7.56%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	20.00	20.00	19.00	-5.00%
Grounds Management	99.00	104.00	103.00	-0.96%
Natural Resources	34.00	34.00	34.00	0.00%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	34.00	32.00	31.00	-3.13%
Department Total	**187.00**	**190.00**	**187.00**	**-1.58%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	187.00	190.00	187.00	-1.58%
Department Total	**187.00**	**190.00**	**187.00**	**-1.58%**



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PARKS AND RECREATION LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	20.00	$7,290,663	20.00	$6,067,415	19.00	$4,781,768
Line of Business Total	**20.00**	**$7,290,663**	**20.00**	**$6,067,415**	**19.00**	**$4,781,768**

Administration Positions and Budget



GROUNDS MANAGEMENT

- **The Grounds Maintenance Program** provides turf management and amenity maintenance services to City parks, medians, and the public property and rights-of-way so the community can enjoy well-maintained recreational areas and streetscapes.

- **The Park Events Program** plans for and facilitates the use of public parks and facilities for public and private events and encourages partnerships that benefit the park system and community so the park event participants can enjoy safe, quality cultural and recreation events.

- **The Parks Amenities and Trails Program** provides well-maintained multi-use trails, recreational areas and enhanced and improved park amenities to the public so they can have safe, and well-maintained park amenities and multi-use trails.

- **The Parks Athletic Fields Program** provides well-maintained recreational and tournament level athletic fields for participants and spectators so they can have a positive sporting experience.

- **The Traffic Hazard Abatement Program** abates nuisances and traffic hazards caused by vegetation along City streets so the public can travel safely throughout Oklahoma City.

- **The Urban Forestry Services Program** manages and maintains a healthy, diverse tree population in City parks and public areas so the community can enjoy the environmental and beautification benefits that trees provide.

Grounds Management Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Grounds Maintenance	83.21	$8,113,635	83.21	$9,978,380	83.21	$9,826,389
Park Events	1.94	204,399	3.94	351,314	2.94	293,854
Parks Amenities and Trails	5.25	482,044	8.25	1,014,617	8.25	598,482
Parks Athletic Fields Program	0.00	0	0.00	0	0.00	263,271
Traffic Hazard Abatement	1.61	143,663	1.61	178,783	1.61	155,723
Urban Forestry Services	6.99	723,696	6.99	798,317	6.99	789,908
Line of Business Total	**99.00**	**$9,667,437**	**104.00**	**$12,321,411**	**103.00**	**$11,927,627**

*In FY26, Parks Athletic Fields Program was split out from the Parks Amenities and Trails Program

NATURAL RESOURCES

- **The Bricktown Canal and Field Horticulture Program** provides maintenance and enhancements of landscaping in public areas, parks, medians, and City street rights-of-way so the public can enjoy attractive, well-maintained landscapes.

- **The Fisheries Management Program** manages and provides recreational sport fishing opportunities and education to anglers so they can fish for well-stocked and healthy fish populations within Oklahoma City.

- **The Martin Park Nature Center Program** provides a variety of nature experiences, environmental education programs and recreational opportunities to the Public so they can enjoy a well-maintained and accessible nature park within Oklahoma City.

- **The Will Rogers Gardens Program** provides a well-maintained and managed horticulture education center and private event rental facility to the Public so they can experience decorative landscapes, specialty gardens, conservatory, arboretum and attend educational programs for an enhanced quality of life.

Natural Resources Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bricktown Canal and Field Horticulture	22.50	$2,139,053	22.50	$2,417,186	22.50	$2,263,990
Fisheries Management	1.50	256,233	1.50	212,696	1.50	217,357
Martin Park Nature Center	2.50	378,791	2.50	353,155	2.50	364,340
Myriad Botanical Gardens Support*	0.00	1,198	0.00	0	0.00	0
Will Rogers Gardens	7.50	824,318	7.50	924,079	7.50	942,729
Line of Business Total	**34.00**	**$3,599,593**	**34.00**	**$3,907,116**	**34.00**	**$3,788,416**

* In FY21, the Myriad Botanical Gardens Support program was moved to the Trust and Foundation Support program in the Public - Private Partnership line of business



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PUBLIC-PRIVATE PARTNERSHIP

- **The Community Partnership Program** facilitates public-private partnerships that leverage the expertise, skills, and resources of volunteers, civic foundations, neighborhood groups, school districts, universities, and businesses who wish to contribute to the quality and improvement of the public park system so the community can enjoy an enhanced quality of life.

- **The Trust and Foundation Support Program** provides support and maintenance oversight of the City-owned facilities and parks managed by various foundations and trusts so the public can enjoy the use of intensely programmed, safe, and well-maintained parks and facilities.

Public-Private Partnership Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Partnership	0.00	$44,179	0.00	$88,930	0.00	$88,930
Trust and Foundation Support	0.00	17,821,449	0.00	19,213,352	0.00	18,738,229
Line of Business Total	**0.00**	**$17,865,628**	**0.00**	**$19,302,282**	**0.00**	**$18,827,159**



RECREATION, HEALTH, AND WELLNESS

- **The Aquatics, Health, and Wellness Program** provides recreational, wellness and educational opportunities to the public so they can participate in aquatic and health affirming activities to build healthier lifestyles.

- **The Athletics Program** provides well-organized athletic leagues, tournaments, and events to the Public so they can socialize and develop skills to have an enhanced quality of life.

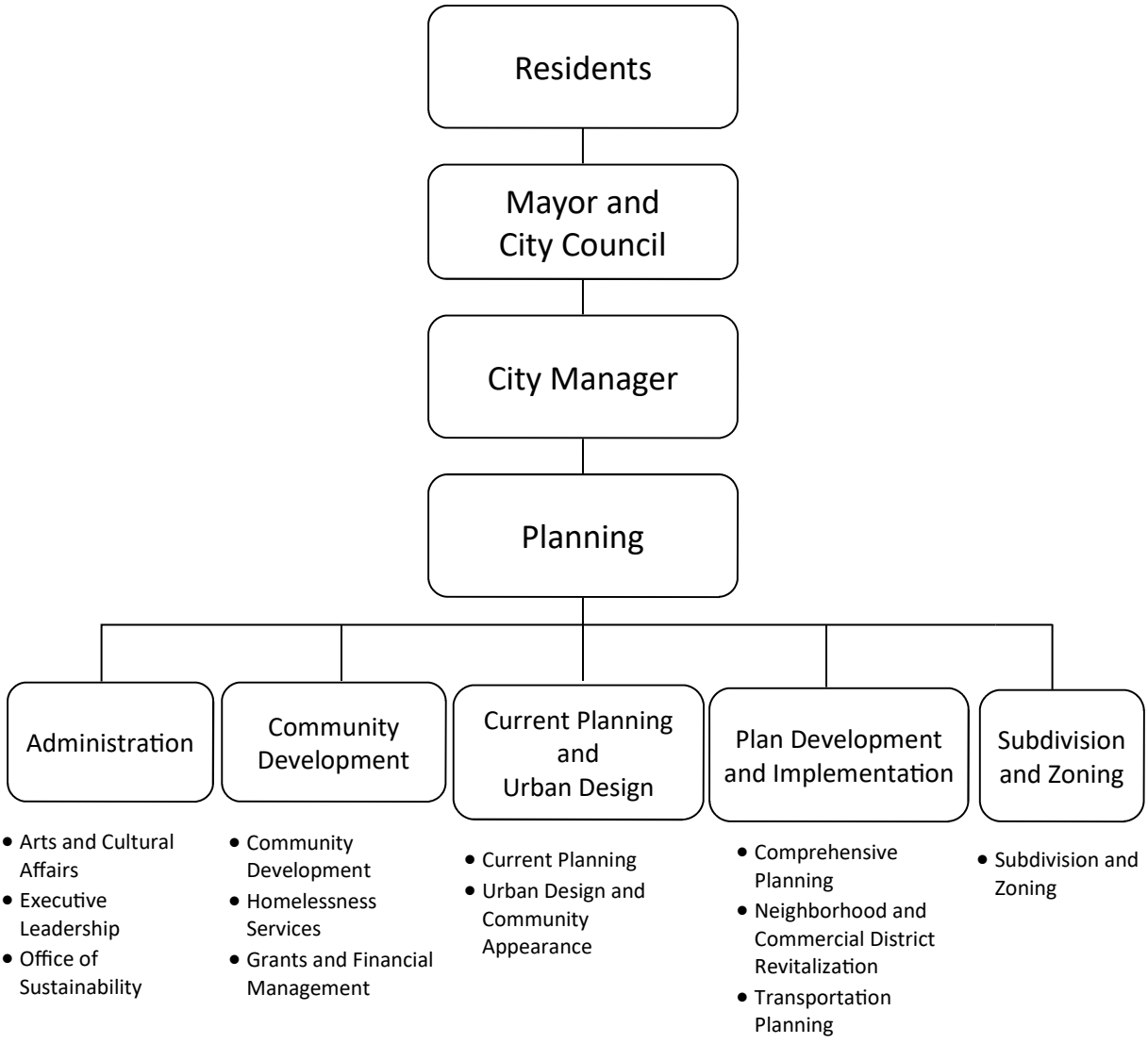
- **The General Recreation Program** provides a vast array of recreational, cultural, artistic, and educational services to the public so they can enjoy a variety of opportunities that reflect the needs and interests of the community.

Recreation, Health, and Wellness Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Aquatics, Health, and Wellness	7.50	$1,475,438	4.50	$1,297,863	4.50	$1,254,739
Athletics	7.00	1,042,708	7.00	1,020,652	6.00	992,625
General Recreation	19.50	4,448,731	20.50	3,376,440	20.50	3,709,215
Line of Business Total	**34.00**	**$6,966,877**	**32.00**	**$5,694,955**	**31.00**	**$5,956,579**



Planning



Director	Budget	Positions
Geoffrey Butler	$52,142,263	61

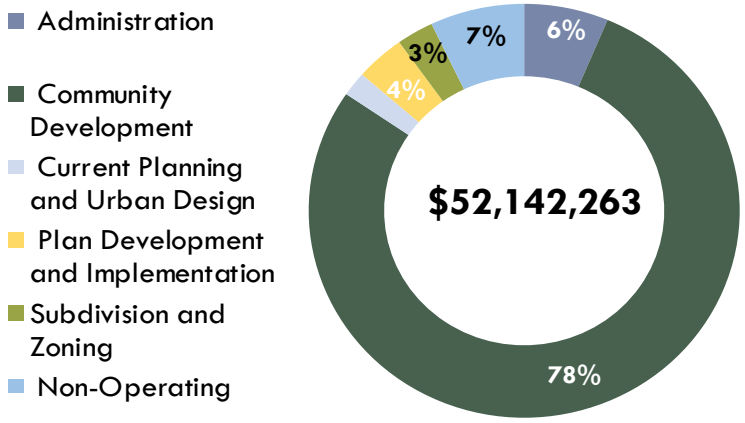
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Planning Department is to guide the city's growth and development so that current and future Oklahoma City residents and businesses can thrive in a vibrant and sustainable city.

DEPARTMENT BUDGET



Department Facts

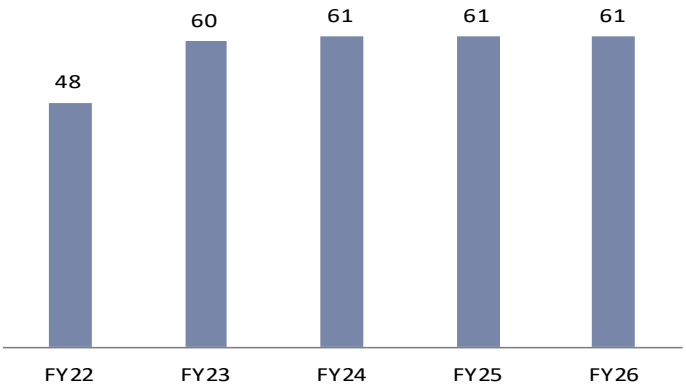
The Planning Department staffs 7 committees and commissions:

- Arts Commission
- Board of Adjustment
- Citizens Committee for Community Development
- Downtown Design Commission
- Historic Preservation Commission
- Planning Commission
- Urban Design Commission

DEPARTMENT OVERVIEW

The Planning Department has a total budget of $52,142,263 which is an decrease of 3%. There are 61 positions authorized in the FY26 budget.

POSITION HISTORY



To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Planning Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	($358,488)	
2.	Increases Subdivision and Zoning Fees	$282,450	
3.	Increases Design District Fees	$15,150	
4.	Increases Historic Preservation Fees	$8,125	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$2,051,590	$2,281,569	$2,275,607	-0.26%
Housing and Community Development	1,383,884	1,296,141	689,609	-46.80%
Current Planning and Urban Design	1,005,954	1,033,881	994,401	-3.82%
Plan Development and Implementation	1,620,985	1,514,357	1,560,858	3.07%
Subdivision and Zoning	1,251,093	1,183,150	1,446,556	22.26%
Total Operating Expenditures	**$7,313,506**	**$7,309,098**	**$6,967,031**	**-4.68%**
Non-Operating Grants Expenditures				
Administration	$592,808	$700,024	$1,022,421	46.06%
Community Development	22,412,586	41,376,595	40,089,058	-3.11%
Plan Development and Implementation	98,823	1,039,578	375,405	-63.89%
Total Grant Expenditures	**$23,104,217**	**$43,116,197**	**$41,486,884**	**-3.78%**
Non-Operating Special Purpose Expenditures				
Arts & Cultural Affairs	$0	$273,445	$425,387	55.57%
Community Development	113,333	364,271	410,903	12.80%
Mayor's Round Table	0	6,647	6,680	0.50%
Other	575,004	2,677,009	2,845,378	6.29%
Total Special Purpose Expenditures	**$688,337**	**$3,321,372**	**$3,688,348**	**11.05%**
Department Total	**$31,106,060**	**$53,746,667**	**$52,142,263**	**-2.99%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$7,310,596	$7,309,098	$6,967,031	-4.68%
Capital Improvement Projects Fund	378,905	2,667,009	2,835,378	6.31%
Grants Management Fund	23,293,226	43,116,197	41,486,884	-3.78%
Special Purpose Fund	123,333	654,363	852,970	30.35%
Total All Funds	**$31,106,060**	**$53,746,667**	**$52,142,263**	**-2.99%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	9.70	9.70	8.70	-10.31%
Community Development	22.30	22.55	24.55	8.87%
Current Planning and Urban Design	8.50	8.50	7.50	-11.76%
Plan Development and Implementation	11.50	11.25	9.25	-17.78%
Subdivision and Zoning	9.00	9.00	11.00	22.22%
Department Total	**61.00**	**61.00**	**61.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	39.80	43.55	37.50	-13.89%
Grants Management Fund	21.20	17.45	23.50	34.67%
Department Total	**61.00**	**61.00**	**61.00**	**0.00%**



PLANNING LINES OF BUSINESS

ADMINISTRATION

- **The Arts and Cultural Affairs Program** expands and improves the quality of the community's arts and cultural opportunities so the community can experience social, physical, educational, and economic enrichment.

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

- **The Office of Sustainability** provides planning and outreach services to City departments and Oklahoma City residents, businesses and visitors so they can integrate sustainability into decision making for improved economic, environmental, and social health.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Arts & Cultural Affairs	2.50	$263,162	2.50	$532,097	2.50	$705,959
Executive Leadership	5.20	2,116,714	5.20	1,759,700	4.20	1,748,796
Office of Sustainability	2.00	839,527	2.00	962,954	2.00	1,268,205
Line of Business Total	**9.70**	**$3,219,403**	**9.70**	**$3,254,751**	**8.70**	**$3,722,960**



COMMUNITY DEVELOPMENT

- **The Housing and Community Development Program** provides needed resources principally for low– and moderate-income persons so they can have decent housing, a suitable living environment, and expanded economic opportunities.

- **The Grant and Financial Management Program** provides program and fiscal administration services to the City, granting organizations, and funding recipients so they can receive and/or disburse grant and loan funds in compliance with relevant rules and regulations.

- **The Homelessness Services Program** provides stable housing and supportive services to people who are homeless or those at risk of homelessness so they can increase their income and obtain or remain in permanent housing.

Community Development Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Community Development	19.30	$11,729,580	18.55	$31,788,644	23.50	$30,142,170
Grant & Financial Management	0.00	0	0.00	287	0.00	455
Homelessness Services	3.00	12,180,224	4.00	11,255,010	1.05	11,054,080
Line of Business Total	**22.30**	**$23,909,804**	**22.55**	**$43,043,941**	**24.55**	**$41,196,705**

CURRENT PLANNING AND URBAN DESIGN

- **The Current Planning Program** implements the Comprehensive Plan by evaluating development proposals for conformance with the comprehensive plan, and recommending policies and regulations to decision makers and the community so they can make informed decisions regarding growth and development.

- **The Urban Design and Community Appearance Program** provides design ordinance implementation, evaluation, and advice services, and historic preservation services to residents, property owners, developers, and other City departments so everyone can experience a vibrant, attractive community through quality redevelopment and revitalization.

Current Planning and Urban Design Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Current Planning	1.30	$144,484	1.30	$151,405	0.30	$65,336
Urban Design & Comm App	7.20	861,470	7.20	882,476	7.20	929,065
Line of Business Total	**8.50**	**$1,005,954**	**8.50**	**$1,033,881**	**7.50**	**$994,401**

PLAN DEVELOPMENT AND IMPLEMENTATION

- **The Comprehensive Planning Program** provides plans, studies, analyses and recommendations to policy makers, the development sector, partner organizations, and the community so they can implement the Comprehensive Plan.

- **The Neighborhood and Commercial District Revitalization Program** provides revitalization support services to residents, community stakeholders, business owners and property owners so they can create and maintain successful, unique, and vibrant neighborhoods and urban places.

- **The Transportation Planning Program** provides transportation plans, studies, and recommendations to the public, policy makers, other City Departments, the development sector, and partner organizations so they can build a city that is multi-modal, connected, safe and accessible for everyone.

Plan Development and Implementation Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Comprehensive Planning	3.00	$317,344	3.00	$3,030,700	3.00	$3,199,789
Neighborhood and Commercial District Revitalization	5.50	1,057,143	5.25	1,856,702	3.25	1,222,699
Transportation Planning	3.00	345,321	3.00	343,542	3.00	359,153
Line of Business Total	**11.50**	**$1,719,808**	**11.25**	**$5,230,944**	**9.25**	**$4,781,641**



SUBDIVISION AND ZONING

- **The Subdivision and Zoning Program** processes development applications and provides consultation to developers, applicants, and residents so they can receive timely zoning and subdivision approvals and information.

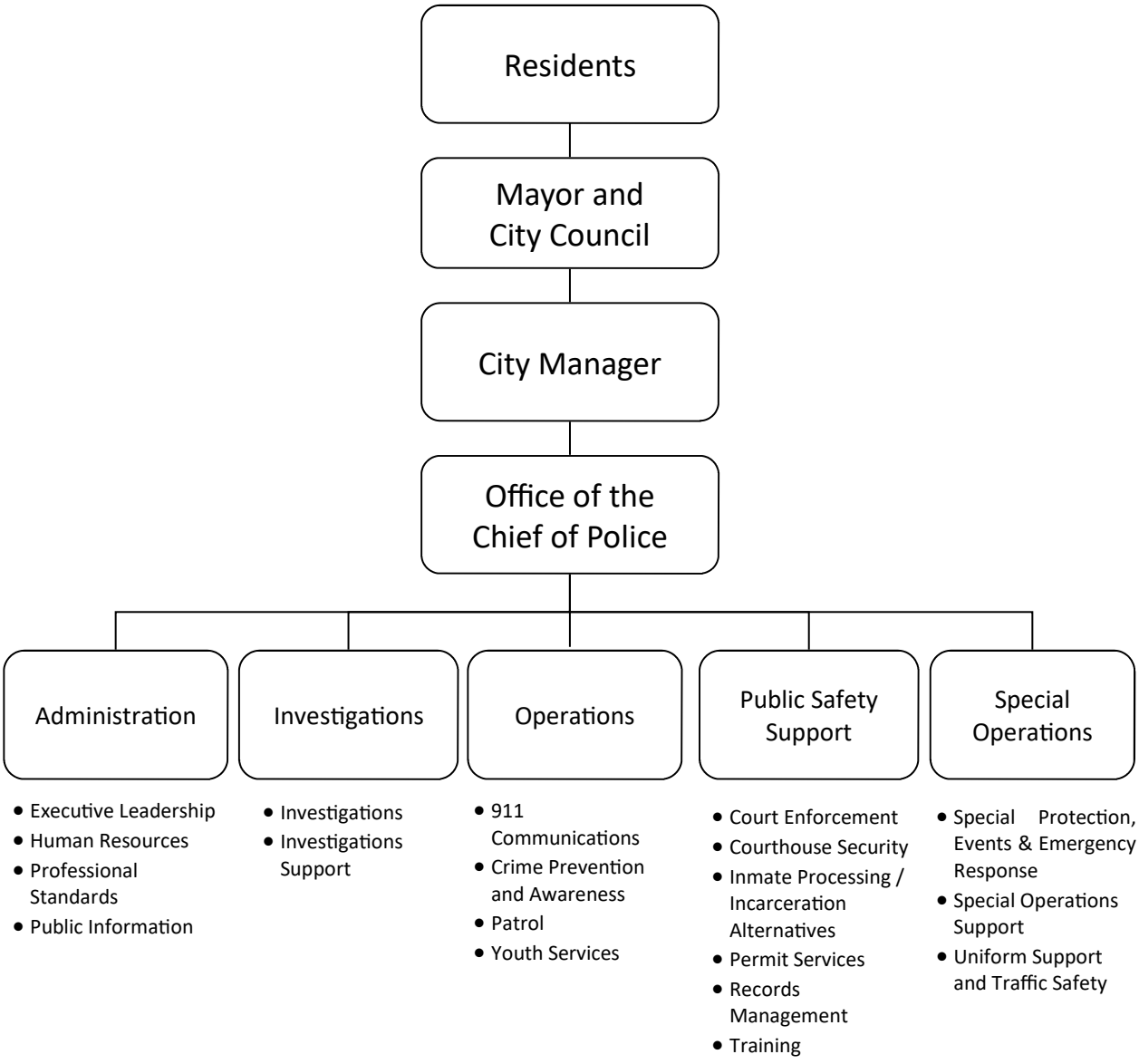
Subdivision and Zoning Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Subdivision and Zoning	9.00	$1,251,093	9.00	$1,183,150	11.00	$1,446,556
Line of Business Total	**9.00**	**$1,251,093**	**9.00**	**$1,183,150**	**11.00**	**$1,446,556**




SEAL OF THE CITY OF
OKLAHOMA CITY
The City of
OKLAHOMA CITY

Police



Police Chief	Budget	Positions
Ron Bacy	$297,951,282	1,578

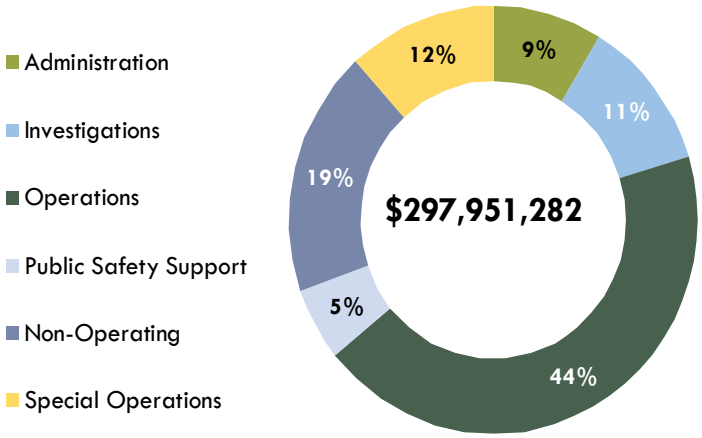
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Oklahoma City Police Department is to deliver exceptional police services to our community with integrity, compassion, accountability, respect and equity.

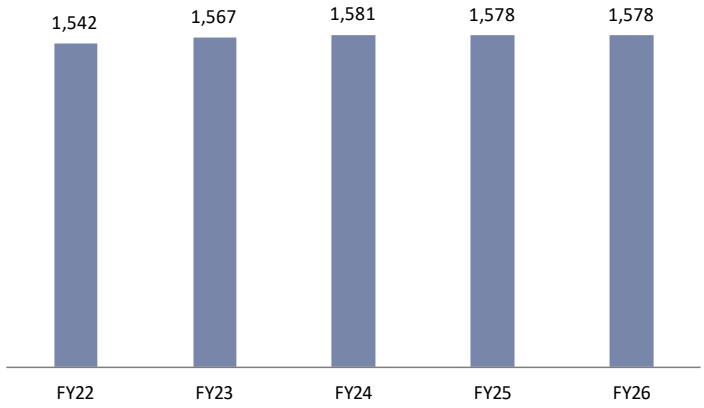
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Police Department has a total budget of $297,951,282, which is an increase of 4.19% from FY25. There are 1,578 positions authorized in the FY26 budget, representing a zero position increase over the FY25 budget.

POSITION HISTORY



Department Facts

- The Oklahoma State Bureau of Investigation launched a statewide Rapid DNA Program in January of 2025. This technology can generate DNA profiles from qualifying samples within 1-2 hours. OKCPD has several Rapid DNA operators and was the first agency to utilize the technology successfully in our state.
- OKCPD is now able to deploy drones in place of human first responders in some emergency and criminal incidents. In the first two months after the Drone as First Responder program launched, OKCPD conducted 30 flights to assist with fire calls and 56 flights to support officers in the field.
- The first phase of development for the new Police & Fire Training Center campus has begun with construction of the driving track. The track is expected to be completed in late 2026.

To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/departments/finance/performance-data.

MAJOR BUDGET CHANGES

Police Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit , retirement, health insurance, and other benefits.	$6,443,349	
2.	Increases Capital funding for supplies, services, and equipment to address rising costs and support ongoing operational needs.	$7,363,647	
4.	Adds funding to the Police department to support 911-related operational needs and improve alignment with Public Safety services.	$1,940,990	
5.	Adds funding to align with the projected cost of the Jail Services Agreement, including anticipated contract increases.	$593,958	
6.	Adds funding for Supplies and Equipment in the Police Sales Tax Fund to provide the necessary budget for FY26 projected expenditures due to cost increases.	$500,000	
7.	Adds funding to Budgeted Contingency to provide necessary budget for projected expenditures due to cost increases.	$300,000	
8.	Adds a Crime Analyst Supervisor position to the Special Operations Support Program to improve oversight, reduce workload, and support the division's goal of increasing person crime clearance rates.	$107,005	1.00
9.	Deletes one vacant Polygraph Examiner position from the Police Training Program due to the department's shift to contracted services.	($87,375)	(1.00)
10.	Reduces salary reserve funding in the amount of $1.9 million from the General Fund by holding 20 Police Officer positions vacant.	($1,963,740)	



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EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$28,569,872	$28,291,776	$28,831,513	1.91%
Investigations	33,986,136	34,274,623	36,084,347	5.28%
Operations	127,301,397	135,080,149	136,866,855	1.32%
Public Safety Support	14,597,813	15,940,749	16,911,267	6.09%
Special Operations	31,205,148	32,190,454	33,250,250	3.29%
Total Operating Expenditures	**$235,660,366**	**$245,777,751**	**$251,944,232**	**2.51%**
Non-Operating Expenditures				
Administration	$149,391	$104,136	$101,933	-2.12%
Capital Expenditures	24,768,229	45,281,941	52,555,290	16.06%
Investigations	16,965	193,371	193,371	0.00%
Operations	87,599	181,343	462,555	155.07%
Other Non-Operating	2,021,228	4,952,535	4,012,817	-18.97%
Public Safety Support	184,360	44,000	44,000	0.00%
Special Operations	1,718,030	2,333,253	2,524,055	8.18%
Total Non-Operating Expenditures	**$28,945,802**	**$53,090,579**	**$59,894,021**	**12.81%**
Total Department	**$264,606,169**	**$298,868,330**	**$311,838,253**	**4.34%**
Less Transfers to City Funds	($9,001,326)	($12,910,376)	($13,886,971)	7.56%
Total Department	**$255,604,843**	**$285,957,954**	**$297,951,282**	**4.19%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$178,637,854	$179,903,792	$184,245,530	2.41%
Asset Forfeiture Fund	2,156,701	2,856,103	3,325,914	16.45%
Better Streets Safer City Use Tax Fund	108,058	574,475	405,004	-29.50%
Capital Improvements Projects Fund	1,858,803	2,906,527	3,187,009	9.65%
City and Schs Capital Use Tax Fund	299,827	1,158	2,052,528	177147.67%
Court Admin and Training Fund	104,837	108,000	108,000	0.00%
Emergency Management Fund	10,079,329	11,281,886	11,832,366	4.88%
Grants Management Fund	2,014,404	4,907,187	3,974,118	-19.01%
MAPS 3 Use Tax	882,371	261,770	1,091,789	317.08%
MAPS 4 Use Tax	19,060,369	31,776,545	28,864,695	-9.16%
Police Sales Tax Fund	49,396,792	64,074,691	72,712,601	13.48%
Police and Fire Equip Sales Tax Fund	0	170,848	0	-100.00%
Special Purpose Fund	6,824	45,348	38,699	-14.66%
Total Department	**$264,606,169**	**$298,868,330**	**$311,838,253**	**4.34%**
Less Interfund Transfers	($9,001,326)	($12,910,376)	($13,886,971)	7.56%
Total All Funds	**$255,604,843**	**$285,957,954**	**$297,951,282**	**4.19%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	91.05	91.95	90.95	-1.09%
Investigations	247.90	244.90	244.90	0.00%
Operations	907.10	908.50	908.50	0.00%
Public Safety Support	116.00	114.30	114.30	0.00%
Special Operations	218.95	218.35	219.35	0.52%
Total Department	**1,581.00**	**1,578.00**	**1,578.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	1,209.10	1,206.75	1,206.75	0.00%
Emergency Management Fund	86.25	86.25	86.25	0.00%
Grants Management Fund	2.65	1.00	1.00	0.00%
Police Sales Tax Fund	282.00	283.00	283.00	2.86%
Asset Forfeiture Fund	1.00	1.00	1.00	0.00%
Total Department	**1,581.00**	**1,578.00**	**1,578.00**	**0.00%**



POLICE LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

- **The Human Resources Program** provides employee support services and strategic and intentional recruiting efforts to department personnel so they can receive timely and accurate performance assessment, compensation, and benefits as well as address staffing goals and development efforts.

- **The Professional Standards Program** provides internal criminal and administrative investigate services to the Chief of Police and Command Staff so they can make informed decisions regarding employee conduct.

- **The Public Information Program** provides media and open record response services to the public so they can be aware of Police Department programs, activities, and cases being investigated.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	56.40	$22,731,038	54.40	$23,261,318	54.40	$23,730,028
Special Protection, Events and Emergency Response	0.00	237,908	0.00	0	0.00	6,132
Human Resources	14.75	2,047,465	17.65	2,022,272	16.65	2,019,887
Professional Standards	9.90	1,870,500	9.90	1,621,345	9.90	1,634,865
Public Information	10.00	1,682,962	10.00	1,386,841	10.00	1,440,601
Line of Business Total	**91.05**	**$28,569,872**	**91.95**	**$28,291,776**	**90.95**	**$28,831,513**



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INVESTIGATIONS

- **The Investigations Program** provides investigative services to crime victims and prosecutors so they can achieve successful prosecution of criminal offenders.

- **The Investigations Support Program** provides investigative and technical support services to investigators so they can receive accurate and timely information to resolve criminal investigations.

Investigations Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Investigations	143.70	$22,498,700	143.35	$22,113,131	143.35	$23,158,848
Investigations Support	104.20	11,405,312	101.55	12,161,492	101.55	12,908,299
Special Operations Support	0.00	82,125	0.00	0	0.00	17,200
Line of Business Total	**247.90**	**$33,986,137**	**244.90**	**$34,274,623**	**244.90**	**$36,084,347**



OPERATIONS

- **The 911 Communications Program** provides emergency response, dispatch and emergency notification services to anyone needing City services so they can receive a proper service response and a timely dispatch.

- **The Crime Prevention and Awareness Program** provides training and education to the community so they can be informed, empowered, and involved in crime prevention.

- **The Patrol Program** provides first responder law enforcement services to the residents and visitors of Oklahoma City so they can experience a prompt and professional response and have a feeling of safety and security in the community.

- **The Youth Services Program** provides security, education, mentoring services, and foster trust with the youth of Oklahoma City so they can attend safe schools and learn to avoid criminal activity and victimization.

Operations Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications	89.70	$12,517,409	89.50	$14,196,749	89.50	$14,576,161
Court Enforcement and Investigations	0.00	0	0.00	0	0.00	0
Courthouse Security	0.00	0	0.00	0	0.00	0
Crime Prevention and Awareness	8.20	1,222,627	7.20	1,062,253	7.20	1,032,683
Patrol	774.35	107,305,485	757.70	111,704,767	757.70	112,613,265
Uniform Support and Traffic Safety	0.00	268,788	0.00	0	0.00	3,147
Youth Services	34.85	5,987,087	54.10	8,116,380	54.10	8,641,599
Line of Business Total	**907.10**	**$127,301,397**	**908.50**	**$135,080,149**	**908.50**	**$136,866,855**



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PUBLIC SAFETY SUPPORT

- **The Court Enforcement and Investigations Program** provides warrant enforcement for the Municipal Court's delinquent cases, along with delivery of in custody prisoners scheduled to appear before a magistrate.

- **The Courthouse Security Program** provides protection and security services to Court Staff and all individuals conducting business with the Court ensuring a safe and secure environment.

- **The Inmate Processing/Incarceration Alternatives Program** provides arrestee intake, detention, incarceration alternatives, and release services to criminal justice agencies so they can have accurate management of inmate processing.

- **The Permit Services Program** provides identification and permit management services to City employees and residents required to obtain permits so they can be in compliance with City policy or ordinance.

- **The Records Management Program** provides services to maintain, validate and disseminate information to law enforcement, other government agencies and the public so they can obtain accurate and timely information needed to investigate and document public safety incidents.

- **The Training Program** provides basic and continuing education services to public safety personnel so they can receive and maintain the knowledge and skills needed to provide public safety services.

Public Safety Support Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
911 Communications	0.00	$47,935	0.00	$0	0.00	$0
Court Enforcement and Investigations	4.50	563,162	4.50	646,600	4.50	633,704
Courthouse Security	4.50	539,173	4.50	628,234	4.50	638,939
Inmate Processing / Incarceration Alternatives	12.45	1,989,581	12.45	2,432,591	12.45	3,096,121
Permit Services	4.15	549,591	4.15	936,648	4.15	569,545
Records Management	77.95	6,579,244	76.25	7,560,497	76.25	7,445,976
Training	12.45	4,329,126	12.45	3,736,179	12.45	4,526,982
Line of Business Total	**116.00**	**$14,597,813**	**114.30**	**$15,940,749**	**114.30**	**$16,911,267**

SPECIAL OPERATIONS

- **Special Protection, Events & Emergency Response Program** provides a safe and secure environment during permitted events, demonstrations, and dignitary visits occurring in the City of Oklahoma City. The SPEER Program also provides emergency management resources to first responders and the community when necessary.

- **The Special Operations Support Program** provides investigative services, intelligence assistance, field responses, and crime data analysis to executive staff, divisions, and other agencies so they can achieve successful prosecution of criminal offenders.

- **The Uniform Support and Traffic Safety Program** provides support services, education, investigations and enforcement services to the department and the motoring and pedestrian public so they can experience a safer community.

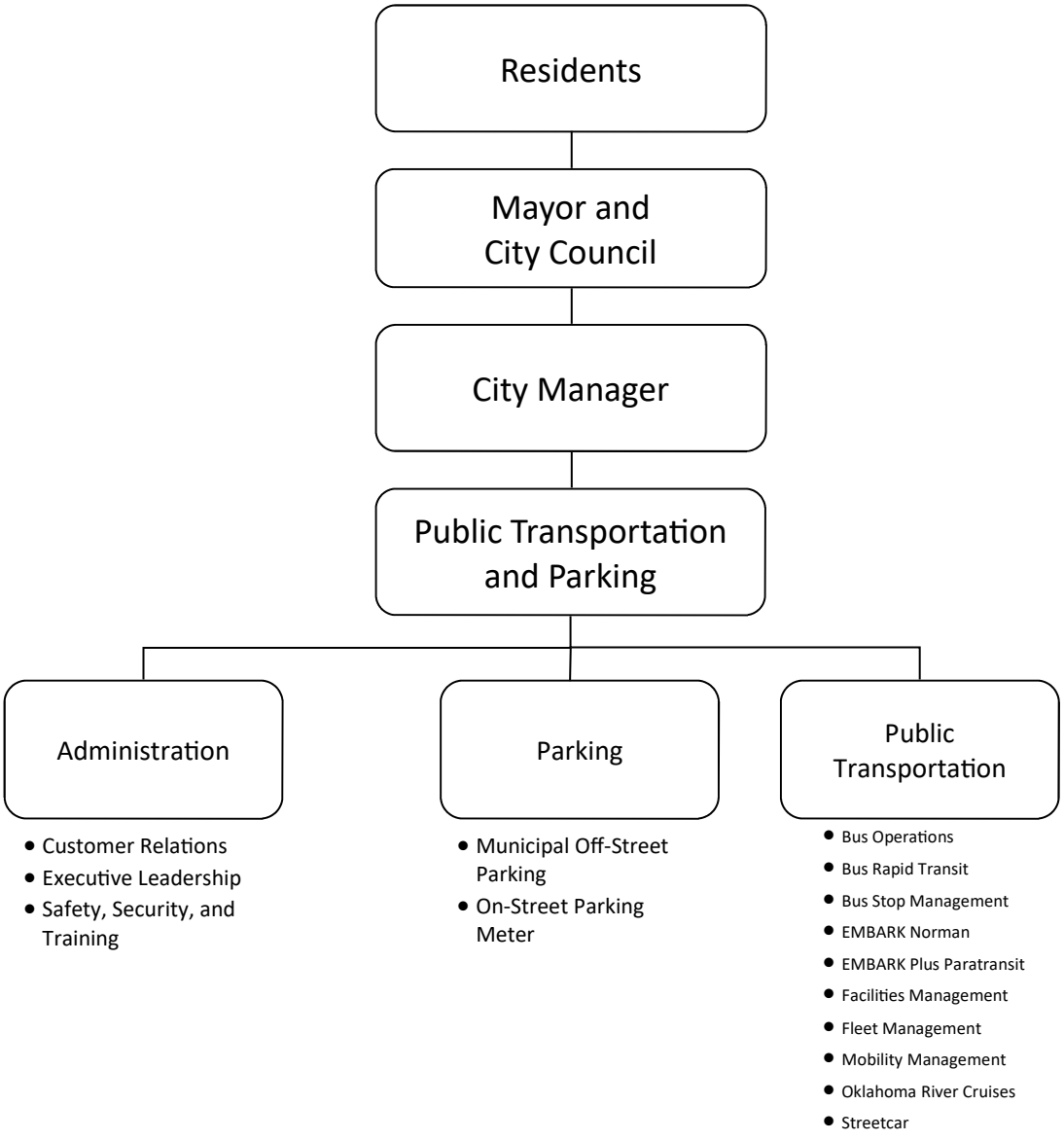
Special Operations Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Special Protection, Events and Emergency Response	6.35	$1,186,805	6.35	$929,394	6.35	$1,063,773
Special Operations Support	86.50	14,594,487	88.50	14,586,651	89.50	15,136,439
Uniform Support and Traffic Safety	126.10	15,423,855	123.50	16,674,409	123.50	17,050,038
Line of Business Total	**218.95**	**$31,205,148**	**218.35**	**$32,190,454**	**219.35**	**$33,250,250**



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Public Transportation



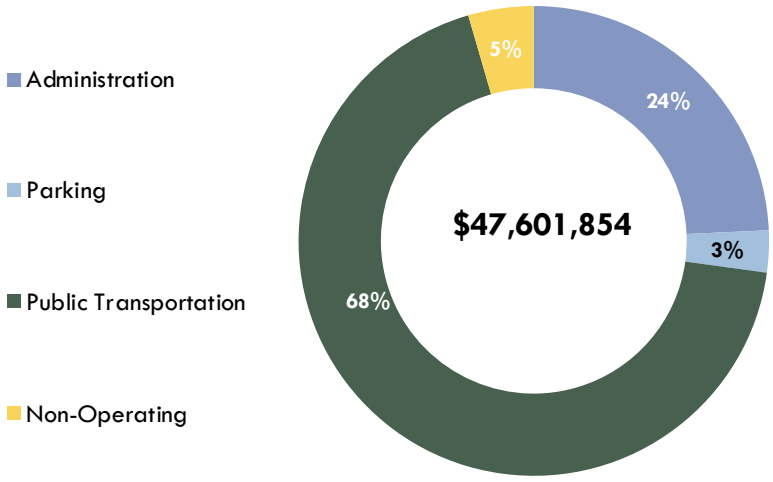
Director	Budget	Positions
Jesse Rush	$47,601,854	49

DEPARTMENT INTRODUCTION

MISSION STATEMENT

EMBARK'S mission is to be a self-sustaining transportation network that removes barriers of location and socioeconomic status, while elevating the status and use of transportation, so all of central Oklahoma can safely and quickly reach their destination.

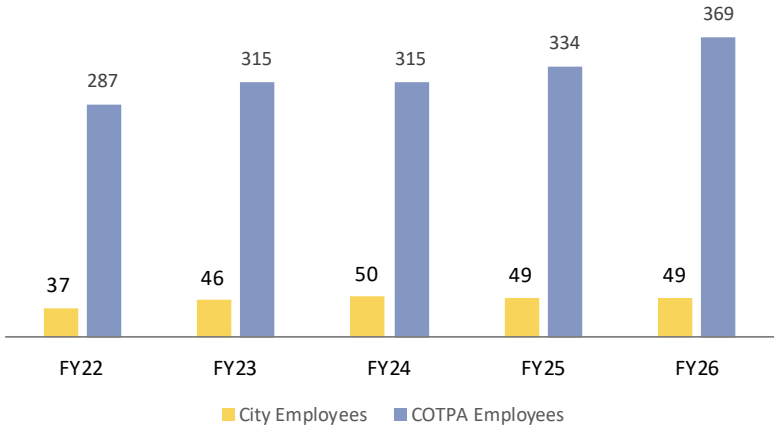
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Public Transportation and Parking Department has a total budget of $47,601,854, which is an increase of 2.84%. There are 49 City positions authorized in the FY26 budget

POSITION HISTORY



Department Facts

- In FY24, EMBARK's family of transit services provided over 3.2 million passenger trips.
- The City of Oklahoma City has 3,853 off-street parking spaces and 1,531 on-street parking spaces available.
- In FY24, EMBARK implemented Phase I of the OKC Moves bus study by adjusting several bus schedules to improve efficiency, serve major destinations, and integrate RAPID NW into the region's transit system.
- RAPID NW, the city's first Bus Rapid Transit (BRT) line, launched in December 2023 and established early success by providing more than 230,000 passenger trips in its first seven

To review performance information, please see the performance data report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Public Transportation & Parking Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits.	$1,485,384	
2. Reduces the General Fund support to meet required budget	($1,841,172)	
3. Decreases in budgeted salary reserve.	($1,028,863)	
4. Increases funding for Energy Cap Program.	$634,002	
5. Increases funding for Bus Shelter supplies, labor and	$162,556	
6. Other program changes.	$305,337	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$11,820,785	$11,833,404	$11,556,971	-2.34%
Parking	1,305,451	1,334,894	1,372,918	2.85%
Public Transportation	29,445,900	32,573,961	32,531,057	-0.13%
Total Operating Expenditures	**$42,572,136**	**$45,742,259**	**$45,460,946**	**-0.61%**
Non-Operating Expenditures				
Capital Expenditures	$1,106,292	$543,708	$540,908	-0.51%
MAPS 4 Use Tax Fund	0	0	1,600,000	N/A
Total Non-Operating Expenditures	**$1,106,292**	**$543,708**	**$2,140,908**	**293.76%**
Department Total	**$43,678,428**	**$46,285,967**	**$47,601,854**	**2.84%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$40,084,244	$42,074,118	$41,791,361	-0.67%
Cap. Improvement Projects Fund	1,106,292	543,708	540,908	-0.51%
MAPS 4 Use Tax Fund	0	0	1,600,000	N/A
Parking Fund	1,386,374	1,940,824	1,883,081	-2.98%
Public Transportation Fund	4,323,186	5,329,426	5,409,920	1.51%
Department Total	**$46,900,096**	**$49,888,076**	**$51,225,270**	**2.68%**
Less Interfund Transfers	(3,221,667)	(3,602,109)	(3,623,416)	0.59%
Total All Funds	**$43,678,428**	**$46,285,967**	**$47,601,854**	**2.84%**

These summaries only detail administrative expenditures in the General Fund, Public Transportation Cash Fund and the Parking Cash Fund, which are The City of Oklahoma City funds. The entire operating budget for Public Transportation and Parking is contained in the Central Oklahoma Transportation and Parking Authority (COTPA) budget and is presented separately to its Board of Trustees. COTPA's adopted budget for FY25 was $66.5 million and the adopted FY26 budget is $67.3 million.

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	34.49	34.49	34.49	0.00%
Parking	10.00	9.00	9.00	0.00%
Public Transportation	5.51	5.51	5.51	0.00%
Department Total	**50.00**	**49.00**	**49.00**	**0.00%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Parking Fund	13.30	12.55	12.05	-3.98%
Public Transportation Fund	36.70	36.45	36.95	1.37%
Department Total	**50.00**	**49.00**	**49.00**	**0.00%**

These summaries only detail positions in the General Fund, Public Transportation Cash Fund and the Parking Cash Fund, which are The City of Oklahoma City funds. The total position count for Public Transportation and Parking includes Central Oklahoma Transportation and Parking Authority (COTPA) employees whose wages and benefits cost are supported directly by the trust. Total positions for Public Transportation and Parking are 418, which includes 369 positions budgeted in COTPA and 49 positions budgeted in City funds.



PUBLIC TRANSPORTATION AND PARKING LINES OF BUSINESS

ADMINISTRATION

- **The Customer Relations Program** maintains and fosters relationships in the community including customers, businesses, agencies, and others through continuous engagement, education activities, and world-class customer care.

- **The Executive Leadership Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

- **The Safety, Security, and Training Program** provides ongoing Safety Management System (SMS) support and guidance to all Transit and Parking employees and customers so they can have a safe environment to think safe, work safe, and live safe.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	26.05	$10,031,892	26.05	$10,004,046	26.05	$9,735,489
Customer Relations	7.00	589,085	7.00	605,508	7.00	636,219
Safety, Security, and Training	1.44	1,199,808	1.44	1,223,850	1.44	1,185,263
Line of Business Total	**34.49**	**$11,820,785**	**34.49**	**$11,833,404**	**34.49**	**$11,556,971**



PARKING

- **The Municipal Off-Street Parking Program** provides monthly, daily, hourly, and event parking services to downtown area residents, workers, and visitors so they can park their vehicles in an environment that is safe, convenient, secure, customer-friendly, and well-maintained.

- **The On-Street Parking Meter Program** provides parking meter revenue collection, installation, and maintenance services to the City for residents, visitors, and businesses so they can have convenient and reliable metered parking.

Parking Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Municipal Off-Street Parking	1.60	$158,452	0.60	$130,109	0.60	$135,465
On-Street Parking Meter	8.40	1,146,999	8.40	1,204,785	8.40	1,237,453
Line of Business Total	**10.00**	**$1,305,451**	**9.00**	**$1,334,894**	**9.00**	**$1,372,918**



PUBLIC TRANSPORTATION

- **The Bus Operations Program** provides bus transportation to residents and visitors in the greater Oklahoma City metropolitan area so they can travel in a convenient, affordable, safe, and customer -friendly environment.

- **The Bus Rapid Transit Program** provides a premium rapid transit service to residents and visitors in the greater Oklahoma City area through faster and more frequent service with enhanced vehicles, stations and passenger amenities

- **The Bus Stop Management Program** provides bus stop maintenance and enhancement for residents and visitors of the greater Oklahoma City metropolitan area so they can experience safe, accessible, and convenient bus stops.

- **The Embark Norman Program** provides fixed-route bus and ADA paratransit transportation to the residents and visitors in the Norman area so they can travel in a convenient, affordable, safe, and customer-friendly environment. This service is made possible through an intergovernmental agreement between EMBARK and the City of Norman.

- **The EMBARK Plus Paratransit Program** provides paratransit services to eligible individuals with a disability who are unable to use regular fixed-route service independently so they can have safe, reliable, and customer-friendly transportation to access employment, health care, nutritional programs, recreation, and other destinations that are within the service area.

- **The Facilities Management Program** provides facility and grounds maintenance and repair services for residents, visitors, and employees so they can conduct their business in a safe environment that is accessible, clean, and comfortable.

- **The Fleet Management Program** provides vehicle maintenance and repair services for customers that utilize the transit system so they can receive transportation services in a safe, clean, comfortable, and dependable vehicle.

- **The Mobility Management Program** provides a variety of contracted, reservation-based transportation services to qualified residents with limited options in the greater Oklahoma City metropolitan area so they can have access to essential services.

- **The Oklahoma River Cruises Program** provides river transportation services to residents and visitors in the greater Oklahoma City area so they can travel along the Oklahoma River in a safe, customer-friendly environment.

- **The Streetcar Program** provides a downtown public streetcar system for Oklahoma City residents, businesses, and visitors so they can travel in a convenient, affordable, safe, and customer-friendly environment.

Public Transportation Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Bus Operations	0.00	$11,390,124	0.70	$13,084,732	0.70	$12,580,232
Bus Rapid Transit	0.00	3,996,804	0.00	4,352,121	0.00	4,419,821
Bus Stop Management	0.00	369,756	0.00	401,621	0.00	855,538
EMBARK Norman*	0.00	0	0.00	0	0.00	0
EMBARK Plus Paratransit	0.50	423,960	0.80	560,951	0.80	636,012
Facilities Management	0.40	1,099,092	0.40	1,194,794	0.40	1,228,670
Fleet Management	0.60	4,268,268	0.60	4,973,014	0.60	5,098,261
Mobility Management	0.50	282,744	0.45	290,608	0.45	283,241
Oklahoma River Cruises	0.08	718,164	0.05	791,500	0.05	836,523
Spokies Bike Share**	1.00	183,624	0.00	0	0.00	0
Streetcar	2.43	6,713,364	2.51	6,924,620	2.51	6,592,759
Line of Business Total	**5.51**	**$29,445,900**	**5.51**	**$32,573,961**	**5.51**	**$32,531,057**

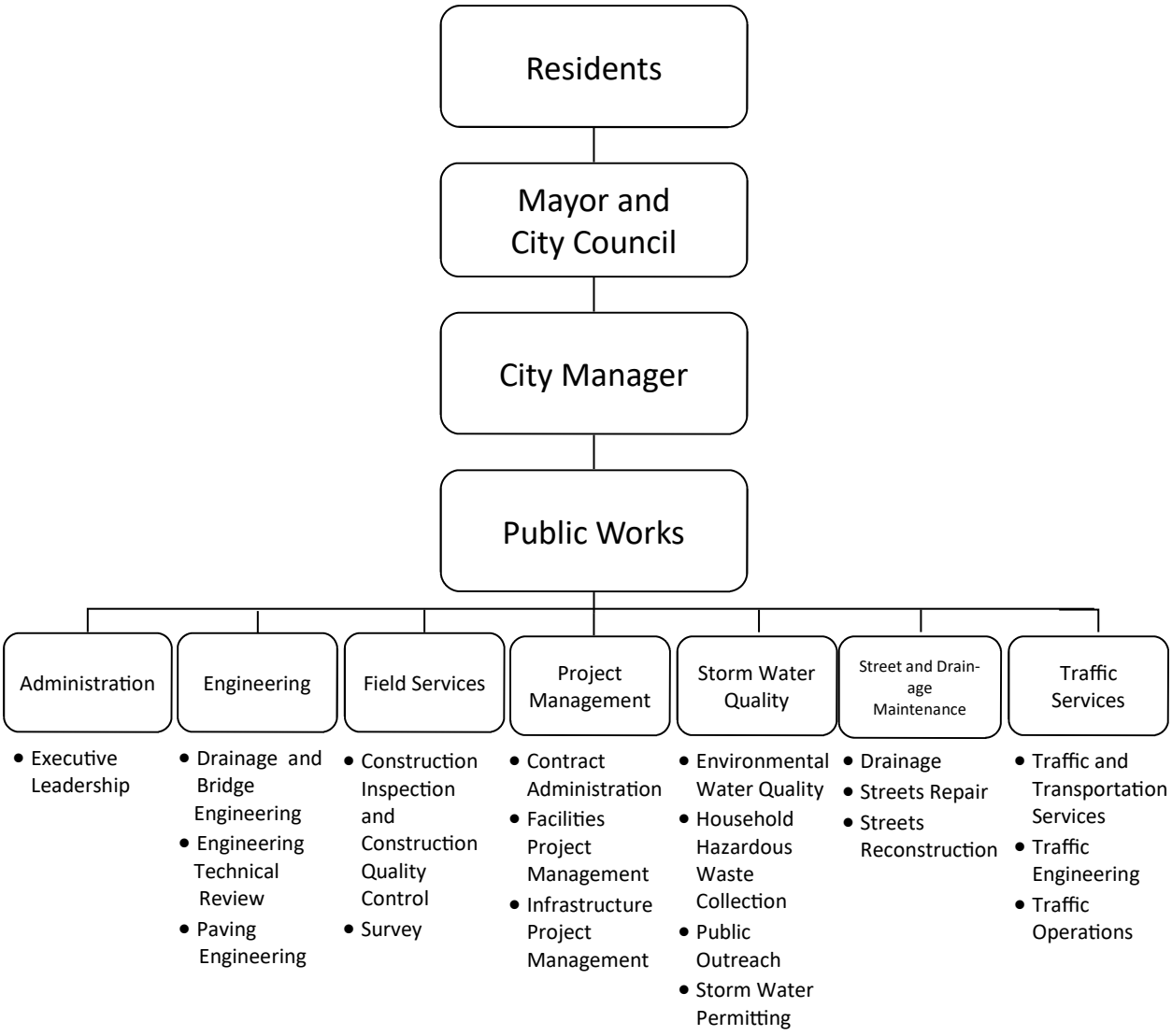
*All expenses related to the Embark Norman program are funded in full by the City of Norman

**Program eliminated during the FY25 budget process.




SEAL OF THE CITY OF
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The City of
OKLAHOMA CITY

Public Works



Director	Budget	Positions
Debbie Miller, P.E.	$220,926,291	398

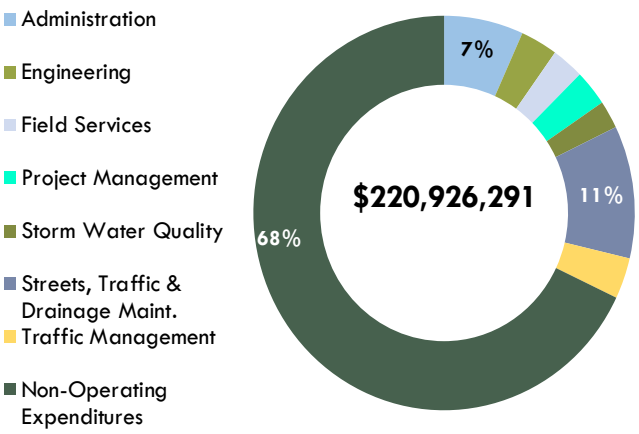
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Public Works Department is to provide infrastructure construction and maintenance, private construction review and inspection, and emergency first response services to the public so they can live, work and play in a safe environment.

DEPARTMENT BUDGET



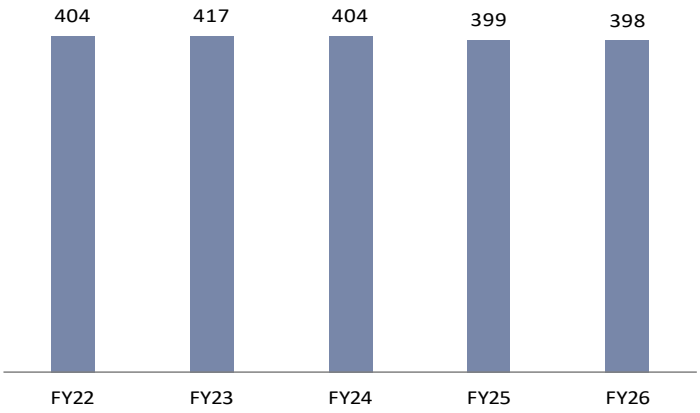
DEPARTMENT OVERVIEW

The Public Works Department has a total budget of $220,926,291. There are 398 positions authorized in the FY26 budget, a decrease of one position from the FY25 budget.

Department Facts

- The Streets, Traffic, and Drainage Maintenance Division maintains over 4,104 miles of public streets with 809 signalized intersections and over 99,939 traffic signs throughout the City.
- The Field Services Division performs over 29,430 construction inspections and 9,135 Row inspections every year.

POSITION HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata.

MAJOR BUDGET CHANGES

Public Works Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$2,031,108	
2	Traffic Services deletion of Office Administrator	($124,786)	(1.00)
3.	Infrastructure- Deletion of Vacant Construction Project Manager	($90,932)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration	$10,497,097	$12,913,288	$12,623,292	-2.25%
Engineering	7,577,462	5,681,174	5,893,374	3.74%
Field Services	4,760,134	4,871,459	5,101,310	4.72%
Project Management	4,715,224	5,560,656	5,508,569	-0.94%
Storm Water Quality	3,922,065	4,106,562	4,290,172	4.47%
Streets, Traffic & Drainage Maint.	22,264,636	20,609,204	20,377,375	-1.12%
Traffic Management	1,998,620	6,054,866	6,303,601	4.11%
Total Operating Expenditures	**$55,735,238**	**$59,797,209**	**$60,097,693**	**0.50%**
Capital Expenditures	$40,607,854	$43,246,379	$33,508,547	-22.52%
Other Non-Operating Expenditures	12,382,476	152,023,874	127,320,051	-16.25%
Department Total	**$108,725,568**	**$255,067,462**	**$220,926,291**	**-13.39%**
Less Interfund Transfers	$0	$0	$0	N/A
Department Total	**$108,725,568**	**$255,067,462**	**$220,926,291**	**-13.39%**

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	$36,446,795	$36,811,667	$36,607,225	-0.56%
Better Streets, Safer City Sales Tax Fund	27,039,395	67,991,428	43,584,645	-35.90%
Capital Improvement Projects Fund	6,538,748	24,012,696	13,856,766	-42.29%
Grants Management Fund	4,371,668	201,510	201,510	0.00%
Impact Fee Fund	3,438,635	77,524,888	78,508,726	1.27%
Special Purpose Fund	4,572,174	6,306,048	5,025,170	-20.31%
Storm Water Drainage Utility Fund	26,318,154	42,219,123	43,142,147	2.19%
Street & Alley Fund	0	102	102	0.00%
Total All Funding Sources	**$108,725,569**	**$255,067,462**	**$220,926,291**	**-13.39%**
Less Interfund Transfers	$0	$0	$0	N/A
Grand Total All Funds	**$108,725,569**	**$255,067,462**	**$220,926,291**	**-13.39%**

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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration	28.95	30.65	32.00	4.40%
Engineering	32.00	31.00	31.00	0.00%
Field Services	49.00	49.00	49.00	0.00%
Project Management	37.00	39.00	37.30	-4.36%
Storm Water Quality	32.05	31.35	31.70	1.12%
Streets & Drainage Maint.	210.00	167.45	167.45	0.00%
Traffic Services	15.00	50.55	49.55	-1.98%
Department Total	**404.00**	**399.00**	**398.00**	**-0.25%**

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
General Fund	251.20	246.85	243.85	-1.22%
Storm Water Drainage Utility Fund	152.80	152.15	154.15	1.31%
Department Total	**404.00**	**399.00**	**398.00**	**-0.25%**



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PUBLIC WORKS LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Executive Leadership	28.95	$10,497,097	30.65	$12,913,288	32.00	$12,623,292
Line of Business Total	**28.95**	**$10,497,097**	**30.65**	**$12,913,288**	**32.00**	**$12,623,292**



ENGINEERING

- **The Drainage and Bridge Engineering Program** provides federal and local drainage and bridge compliance and engineering services to City staff, government agencies, the public and the development community so they can be protected from potential flooding and ensure compliance with all regulations.

- **The Engineering Technical Review Program** provides plan and document review and approval services to the development and consulting community, government agencies, and the public so they can proceed with construction projects in a timely manner.

- **The Paving Engineering Program** provides pavement management services to the public so they can have safe and well-maintained roads and sidewalks in Oklahoma City.

Engineering Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Drainage and Bridge Engineering Program	8.50	$795,371	8.50	$1,126,595	8.50	$1,166,385
Engineering Technical Review Program	11.25	852,883	11.25	1,209,455	11.25	1,325,929
Paving Engineering Program	12.25	5,929,209	11.25	3,345,124	11.25	3,401,060
Line of Business Total	**32.00**	**$7,577,463**	**31.00**	**$5,681,174**	**31.00**	**$5,893,374**



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FIELD SERVICES

- **The Construction Inspection and Construction Quality Control Program** provides plan review, materials testing, inspections, and reporting to City Staff and the development community so they can provide residents with infrastructure built and maintained in a timely manner and in accordance with recognized construction standards.

- **The Survey Program** provides survey services to City staff, consultants and surveyors so they can have the survey data required to identify historic and current field conditions in a timely manner.

Field Services Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Construction Inspection and Construction Quality Control	44.90	$4,350,911	44.90	$4,449,095	44.90	$4,660,096
Survey	4.10	409,223	4.10	422,364	4.10	441,214
Line of Business Total	**49.00**	**$4,760,134**	**49.00**	**$4,871,459**	**49.00**	**$5,101,310**



PROJECT MANAGEMENT

- **The Contract Administration Program** provides architectural and engineering contract services, contractor prequalification, and specification management for City departments so they can have completed projects that meet expectations and requirements.

- **The Facilities Project Management Program** provides Oklahoma River maintenance, architectural project design and construction oversight services to City departments and the public so they can have new or improved public facilities completed on time and within program budget.

- **The Infrastructure Project Management Program** provides engineering project design and construction oversight services to City departments and the public so they can have improved public infrastructure projects completed on time and within program budget.

Project Management Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Contract Administration	7.00	$686,645	7.00	$878,859	7.00	$901,614
Facilities Project Management	14.00	2,052,082	14.00	2,565,895	13.65	2,537,852
Infrastructure Project Management	16.00	1,976,497	18.00	2,115,902	16.65	2,069,103
Line of Business Total	**37.00**	**$4,715,224**	**39.00**	**$5,560,656**	**37.30**	**$5,508,569**



STORM WATER QUALITY

- **The Environmental Water Quality Program** provides environmental water quality assessments and technical services to residents, businesses, and government agencies so they can realize a reduction of pollution in community waterways and comply with the Clean Water Act.

- **The Household Hazardous Waste Collection Program** provides awareness, reuse, recycling and disposal services to the residents of Oklahoma City and participating municipalities so they can reduce their household hazardous waste and dispose of it in an environmentally safe manner.

- **The Public Outreach Program** provides education and training to increase environmental awareness so the community is informed about the City's Storm Water Quality Program.

- **The Storm Water Permitting Program** provides permitting services, training, inspections and enforcement to developers, contractors, facility owner/operators so the community can experience a reduction in pollution of community waterways.

Storm Water Quality Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Environmental Water Quality	7.20	$783,661	7.20	$963,066	7.20	$955,600
Household Hazardous Waste Collection	7.20	1,148,657	7.20	1,192,027	7.20	1,239,453
Public Outreach	1.00	116,333	1.00	120,121	1.00	124,047
Storm Water Permitting	16.65	1,873,414	15.95	1,831,348	16.30	1,971,072
Line of Business Total	**32.05**	**$3,922,065**	**31.35**	**$4,106,562**	**31.70**	**$4,290,172**



STREETS AND DRAINAGE MAINTENANCE

- **The Drainage Program** provides construction and infrastructure maintenance to the residents so they can have safe and reliable storm water runoff control.

- **The Streets Repair Program** provides roadway repair and reconstruction services to the public so they can travel safely and efficiently throughout the City.

- **The Streets Reconstruction Program** provides roadway reconstruction services to the public so they can travel safely and efficiently throughout the City.

Streets and Drainage Maintenance Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Drainage	92.90	$9,048,400	91.15	$10,084,487	91.15	$10,254,705
Streets Repair	79.20	9,164,697	76.30	10,513,114	76.30	10,112,987
Streets Reconstruction	37.90	4,051,539	0.00	11,603	0.00	9,683
Line of Business Total	**210.00**	**$22,264,636**	**167.45**	**$20,609,204**	**167.45**	**$20,377,375**



TRAFFIC SERVICES

- **The Traffic and Transportation Services Program** provides work zone permits, work zone inspections and traffic safety recommendations to the development community so they can safely operate in the right of way.

- **The Traffic Engineering Program** provides engineering services for the design, review, inspection and planning of traffic infrastructure to City staff and the development community so that the public can travel safely and efficiently on City streets.

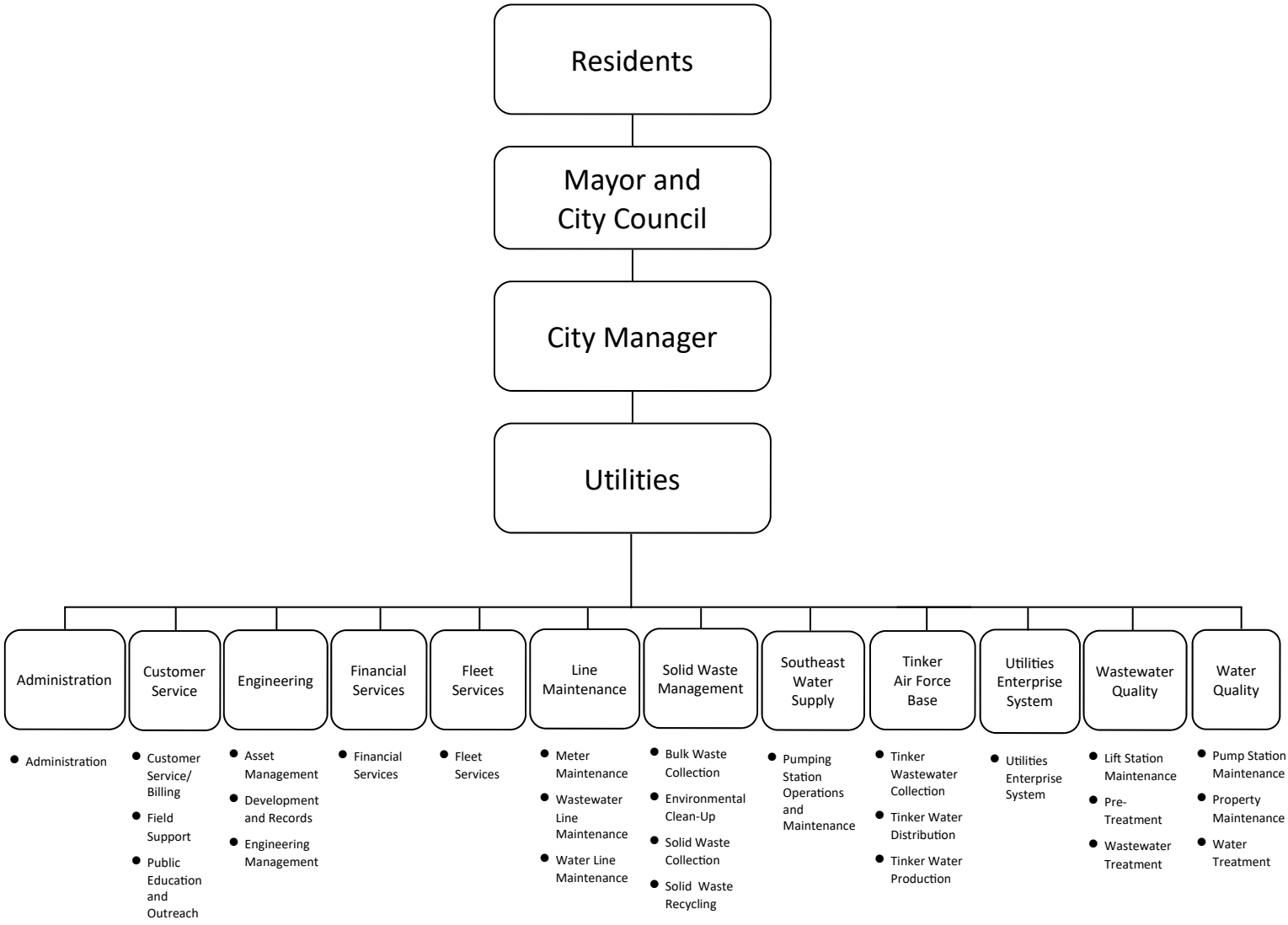
- **The Traffic Operations Program** provides traffic control and maintenance services to the public so they can travel safely and efficiently throughout the City.

Traffic Services Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Traffic and Transportation	5.65	$831,210	5.65	$2,002,441	5.10	$1,956,619
Traffic Engineering	9.35	1,133,760	8.35	895,165	7.90	1,005,724
Traffic Operations	0.00	33,650	36.55	3,157,260	36.55	3,341,258
Line of Business Total	**15.00**	**$1,998,620**	**50.55**	**$6,054,866**	**49.55**	**$6,303,601**



Utilities



Director	Budget	Positions
Chris Browning	$119,403,249	828

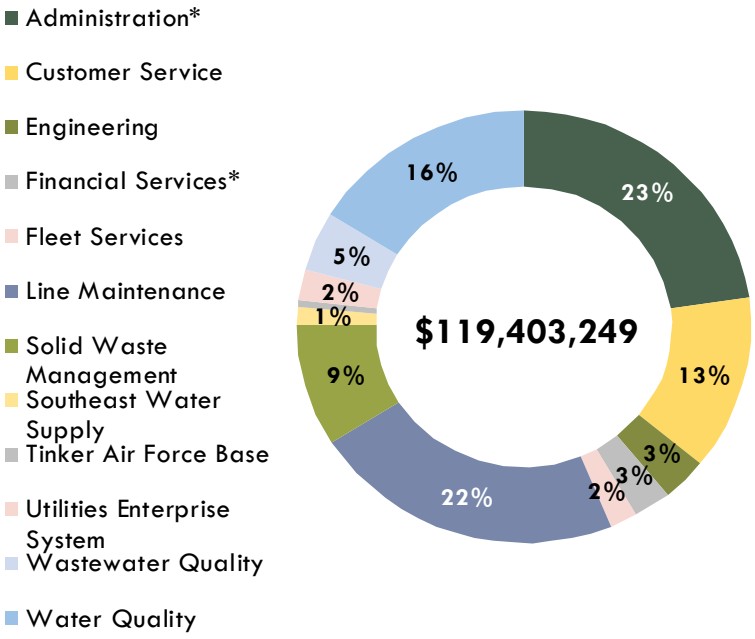
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DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Utilities Department is to provide water, wastewater, and solid waste services to metro area residents, businesses, and other communities so they can enjoy public health protection through safe drinking water and environmentally safe waste disposal.

DEPARTMENT BUDGET

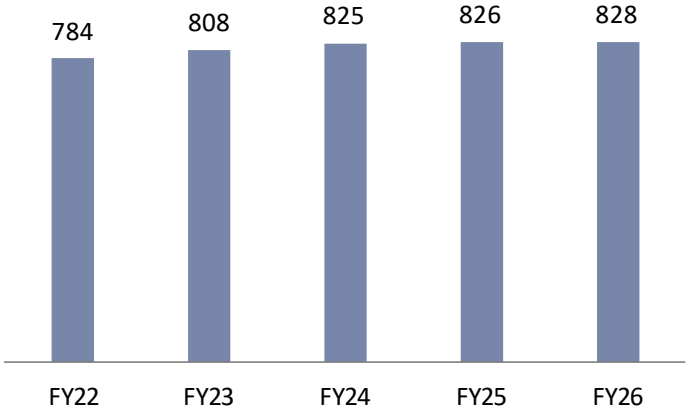


Department Facts

- The Utilities Department operates on rate-payer funds, that is money received when utility bills are paid.
- The Utilities Department serves 1.5 million people.
- In FY24, an average of 104.62 million gallons of water was pumped daily, while 74.48 million gallons of wastewater were treated each day.
- Sold 2.01 billion gallons of reuse water in FY24.
- Recycling program diverted 15,895 tons of waste from landfills in FY24.

DEPARTMENT OVERVIEW

The Utilities Department has a total budget of $119,403,249, which is an increase of 4.73%. There are 828 positions authorized in the FY26 budget, an increase of two positions over the FY25 budget.



POSITION HISTORY

To review performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performancedata

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MAJOR BUDGET CHANGES

Utilities Department Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	$4,119,601	
2.	Increases funding for inflationary cost of service and supplies for Engineering, Line Maintenance, and Water Quality lines of buisiness.	$2,102,000	
3.	Increases overtime funding for the Water Quality Water Treatment and Property Maintenance programs.	$850,000	
4.	Adds two Facilities & Plant Mechanic II positions and increases supplies and services to the Utilities Water Treatment Program.	$810,267	2.0
5.	Expands Personal Protective Equipment (PPE) funding for probationary period employees for the Utilities Department.	$50,000	
6.	Deletes one Office Assistant and Adds one Senior Project Manager to the Utilities Water Line Maintenance Program.	$42,054	
7.	Deletes one Water Quality Representative and Addsone Utility Planner & Scheduler to the Utilities Water Treatment Program.	$26,557	
8.	Increases funding for call center language translation services within the Utilities Customer Service Billing Program.	$16,000	



EXPENDITURES

Summary of Expenditures by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Operating Expenditures				
Administration*	$27,332,730	$31,197,587	$27,274,493	-12.57%
Customer Service	13,990,125	15,634,797	15,521,670	-0.72%
Engineering	3,133,310	3,631,508	3,935,524	8.37%
Financial Services*	0	0	3,193,521	100.00%
Fleet Services	2,170,140	2,257,727	2,330,664	3.23%
Line Maintenance	25,013,622	24,711,573	26,611,590	7.69%
Solid Waste Management	9,253,120	10,426,558	10,855,653	4.12%
Southeast Water Supply	1,139,531	1,598,566	1,616,278	1.11%
Tinker Air Force Base	339,822	629,151	631,409	0.36%
Utilities Enterprise System	2,213,414	2,663,211	2,726,669	2.38%
Wastewater Quality	3,381,730	4,227,630	5,242,350	24.00%
Water Quality	16,768,999	17,030,895	19,463,428	14.28%
Total Operating Expenditure	**$104,736,544**	**$114,009,203**	**$119,403,249**	**4.73%**
Department Total	**$104,736,544**	**$114,009,203**	**$119,403,249**	**4.73%**

*Financial Services seperated from Administration in FY26

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Utilities - Solid Waste Management Fund	$12,278,417	$13,442,803	$13,881,126	3.26%
Utilities - Wastewater Fund	35,287,950	37,956,548	39,969,662	5.30%
Utilities - Water Fund	57,170,176	62,609,852	65,552,461	4.70%
Total All Funds	**$104,736,544**	**$114,009,203**	**$119,403,249**	**4.73%**



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POSITIONS

Summary of Positions by Purpose	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Administration*	59.00	61.00	29.00	-52.46%
Customer Service	170.00	168.00	166.00	-1.19%
Engineering	30.00	30.00	29.00	-3.33%
Financial Services*	0.00	0.00	32.00	100.00%
Fleet Services	22.00	22.00	22.00	0.00%
Line Maintenance	231.00	231.00	233.00	0.87%
Solid Waste Management	110.00	110.00	110.00	0.00%
Southeast Water Supply	9.00	9.00	9.00	0.00%
Tinker Air Force Base	4.00	5.00	5.00	0.00%
Utilities Enterprise System	20.00	20.00	21.00	5.00%
Wastewater Quality	34.50	34.50	34.50	0.00%
Water Quality	135.50	135.50	137.50	1.48%
Department Total	**825.00**	**826.00**	**828.00**	**0.24%**

*Financial Services seperated from Administration in FY26

Summary of Positions by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Utilities - Solid Waste Management Fund	110.00	110.00	110.00	0.00%
Utilities - Wastewater Fund	286.00	285.40	285.50	0.04%
Utilities - Water Fund	429.00	430.60	432.50	0.44%
Department Total	**825.00**	**826.00**	**828.00**	**0.24%**

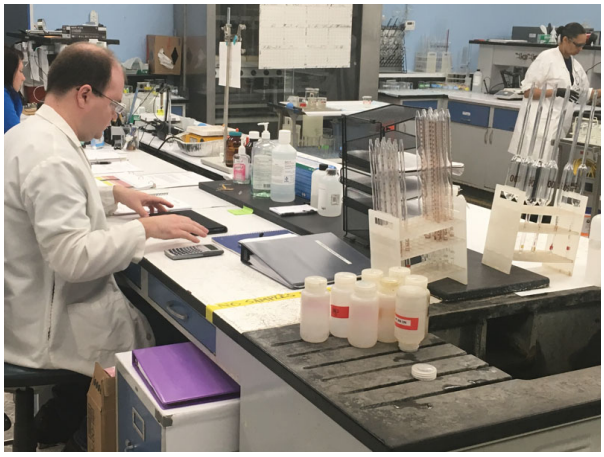


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UTILITIES LINES OF BUSINESS

ADMINISTRATION

- **The Administration Program** provides planning, management, administrative, and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Administration*	59.00	$27,332,730	61.00	$31,197,587	29.00	$27,274,493
Line of Business Total	**59.00**	**$27,332,730**	**61.00**	**$31,197,587**	**29.00**	**$27,274,493**

*Financial Services seperated from Administration in FY26

CUSTOMER SERVICE

- **The Customer Service / Billing Program** provides account, billing, and customer issue resolution services to Utility customers so they can receive correct account information, accurate billing, and prompt issue resolution.

- **The Field Support Program** provides meter reading, water service response, inspection, and enforcement services to metro area residents, businesses, other communities, as well as internal customers so they can receive a prompt and accurate resolution of water billing discrepancies and customer requests.

- **The Public Education and Outreach Program** provides consistent and timely internal and external communication to customers so they can increase their awareness and utilization of water-efficient practices.

Customer Service Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Customer Service/Billing	90.02	$7,106,377	90.02	$8,519,288	90.02	$8,626,095
Field Support	74.98	6,383,877	74.98	6,829,495	72.98	6,592,874
Public Education and Outreach	5.00	499,872	3.00	286,014	3.00	302,701
Line of Business Total	**170.00**	**$13,990,125**	**168.00**	**$15,634,797**	**166.00**	**$15,521,670**

ENGINEERING

- **The Asset Management Program** provides management the most cost effective and efficient manner to maintain the Utilities infrastructure, so ratepayers can maintain low rates.

- **The Development and Records Program** provides water and wastewater plan review, information requests, and record services to the public so they can effectively and timely implement private improvements to the utility system.

- **The Engineering Management Program** provides water and wastewater improvement design and construction oversight, review, and project management services to individuals, businesses, and communities, so they can have funded capital improvement projects completed in a timely manner.

Engineering Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Asset Management	4.00	$297,337	4.00	$358,696	3.00	$325,001
Development and Records	13.50	1,302,962	13.50	1,378,976	13.50	1,530,797
Engineering Management	12.50	1,533,010	12.50	1,893,836	12.50	2,079,726
Infrastructure Records	0.00	0	0.00	0	0.00	0
Private Development	0.00	0	0.00	0	0.00	0
Line of Business Total	**30.00**	**$3,133,310**	**30.00**	**$3,631,508**	**29.00**	**$3,935,524**

FINANCIAL SERVICES

- **Financial Services Program** provides strategic planning and alignment, trust support, trust property management, capital and financial planning, annual budgetary planning, debt management, procurement and payables management, and cost of service/rate making studies to department employees and City leaders so they can achieve strategic goals and key results.

Financial Services Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Financial Services*	0.00	$0	0.00	$0	32.00	$3,193,521
Line of Business Total	**0.00**	**$0**	**0.00**	**$0**	**32.00**	**$3,193,521**

*Financial Services seperated from Administration in FY26

FLEET SERVICES

- **The Fleet Services Program** provides fleet services for Utilities Department employees, so they have safe and reliable vehicles and equipment.

Fleet Services Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Fleet Services	22.00	$2,170,140	22.00	$2,257,727	22.00	$2,330,664
Line of Business Total	**22.00**	**$2,170,140**	**22.00**	**$2,257,727**	**22.00**	**$2,330,664**

LINE MAINTENANCE

- **The Meter Maintenance Program** provides water meter maintenance services for accurate meter reading and safe operations.

- **The Wastewater Line Maintenance Program** provides sanitary sewer line operation and maintenance services to Utility customers, so they can have uninterrupted sanitary sewer service.

- **The Water Line Maintenance Program** provides operations and maintenance to the distribution system for utility customers, so they have water with minimal disruption in service.

Line Maintenance Positions and Budget

Program	FY24 Adopted Positions	FY24 Actual Expenses	FY25 Adopted Positions	FY25 Adopted Budget	FY26 Adopted Positions	FY26 Adopted Budget
Meter Maintenance	33.00	$2,693,483	34.00	$3,219,857	38.00	$3,921,369
Wastewater Line Maintenance	90.50	10,369,279	89.00	8,952,435	88.00	9,776,938
Water Line Maintenance	107.50	11,950,860	108.00	12,539,281	107.00	12,913,283
Line of Business Total	**231.00**	**$25,013,622**	**231.00**	**$24,711,573**	**233.00**	**$26,611,590**



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SOLID WASTE MANAGEMENT

- **The Bulk Waste Collection Program** provides bulk solid waste removal services to Oklahoma City residents, so they can have their bulk waste collected in a satisfactory manner.

- **The Environmental Clean-Up Program** provides street sweeping, litter and illegal dumping removal services to Oklahoma City residents and visitors so they can enjoy a clean, healthy environment.

- **The Solid Waste Collection Program** provides solid waste removal, transport and disposal services to Oklahoma City residents and businesses, so they can have their refuse collected and disposed of in a satisfactory and environmentally safe manner on a weekly basis.

- **The Solid Waste Recycling Program** provides recycling services to Oklahoma City residents so they can have their recycling collected and disposed of in a satisfactory and environmentally safe manner.

Solid Waste Management Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Bulk Waste Collection	32.75	$2,175,905	32.75	$2,457,307	32.75	$2,622,927
Environmental Clean-Up	8.75	639,234	8.75	710,030	8.75	783,573
Solid Waste Collection	68.25	6,414,958	68.25	7,226,803	68.25	7,415,544
Solid Waste Recycling	0.25	23,023	0.25	32,418	0.25	33,609
Line of Business Total	**110.00**	**$9,253,120**	**110.00**	**$10,426,558**	**110.00**	**$10,855,653**

SOUTHEAST WATER SUPPLY

- **The Pumping Station Operations and Maintenance Program** provides reliable transportation of fresh water from Southeast Oklahoma to the entire Oklahoma City metro region so they can benefit from an adequate water supply.

Southeast Water Supply Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Pumping Station Operations and Maintenance	9.00	$1,139,531	9.00	$1,598,566	9.00	$1,616,278
Line of Business Total	**9.00**	**$1,139,531**	**9.00**	**$1,598,566**	**9.00**	**$1,616,278**

TINKER AIR FORCE BASE

- **The Tinker Wastewater Collection Program** provides operations, maintenance, and repair services to the collection system for Tinker Air Force Base so they can receive reliable wastewater collection service.

- **The Tinker Water Distribution Program** provides operations, maintenance, and repair services to the distribution system for Tinker Air Force Base so they can receive reliable water service.

- **The Tinker Water Production Program** provides operations, maintenance, and repair services of water wells for Tinker Air Force Base so they can receive reliable water service.

Tinker Air Force Base Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Tinker Wastewater Collection	0.00	$0	0.00	$0	0.00	$0
Tinker Water Distribution	4.00	339,822	5.00	629,151	5.00	631,409
Tinker Water Production	0.00	0	0.00	0	0.00	0
Line of Business Total	**4.00**	**$339,822**	**5.00**	**$629,151**	**5.00**	**$631,409**

UTILITIES ENTERPRISE SYSTEM

- **The Utilities Enterprise System Program** provides the ability to optimize the utilization of technology systems throughout the Utilities Department by strategically enhancing technology systems, facilitating value creation, and driving process modernization improving service to the Oklahoma City Metro Community.

Utilities Enterprise System Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Utilities Enterprise System	20.00	$2,213,414	20.00	$2,663,211	21.00	$2,726,669
Line of Business Total	**20.00**	**$2,213,414**	**20.00**	**$2,663,211**	**21.00**	**$2,726,669**

WASTEWATER QUALITY

- **The Lift Station Maintenance Program** provides properly operating and maintained wastewater lift stations to ensure system reliability.

- **The Pre-Treatment Program** provides permitting, monitoring, and information services to commercial and industrial users so they can discharge their waste into the sanitary sewer system in accordance with Environmental Protection Agency (EPA) regulations.

- **The Wastewater Treatment Program** provides contract monitoring for outsourced treatment plant operations and biosolids disposal services provided to City residents, businesses and other communities so they can benefit from public and environmental health protection in accordance with EPA regulations.

Wastewater Quality Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Lift Station Maintenance	15.50	$1,320,793	15.50	$1,722,504	15.50	$2,741,045
Pre-treatment	16.00	1,484,844	16.00	1,940,794	16.00	1,976,817
Wastewater Treatment	3.00	576,093	3.00	564,332	3.00	524,488
Line of Business Total	**34.50**	**$3,381,730**	**34.50**	**$4,227,630**	**34.50**	**$5,242,350**

WATER QUALITY

- **The Pump Station Maintenance Program** provides adequate raw and treated water supply and pressure to customers throughout the water distribution system.

- **The Property Maintenance Program** provides lake property and facility maintenance services to water treatment plants and property users so they receive timely responses to their maintenance requests.

- **The Water Treatment Program** provides potable water services to customers so they can receive a safe, continuous supply of water.

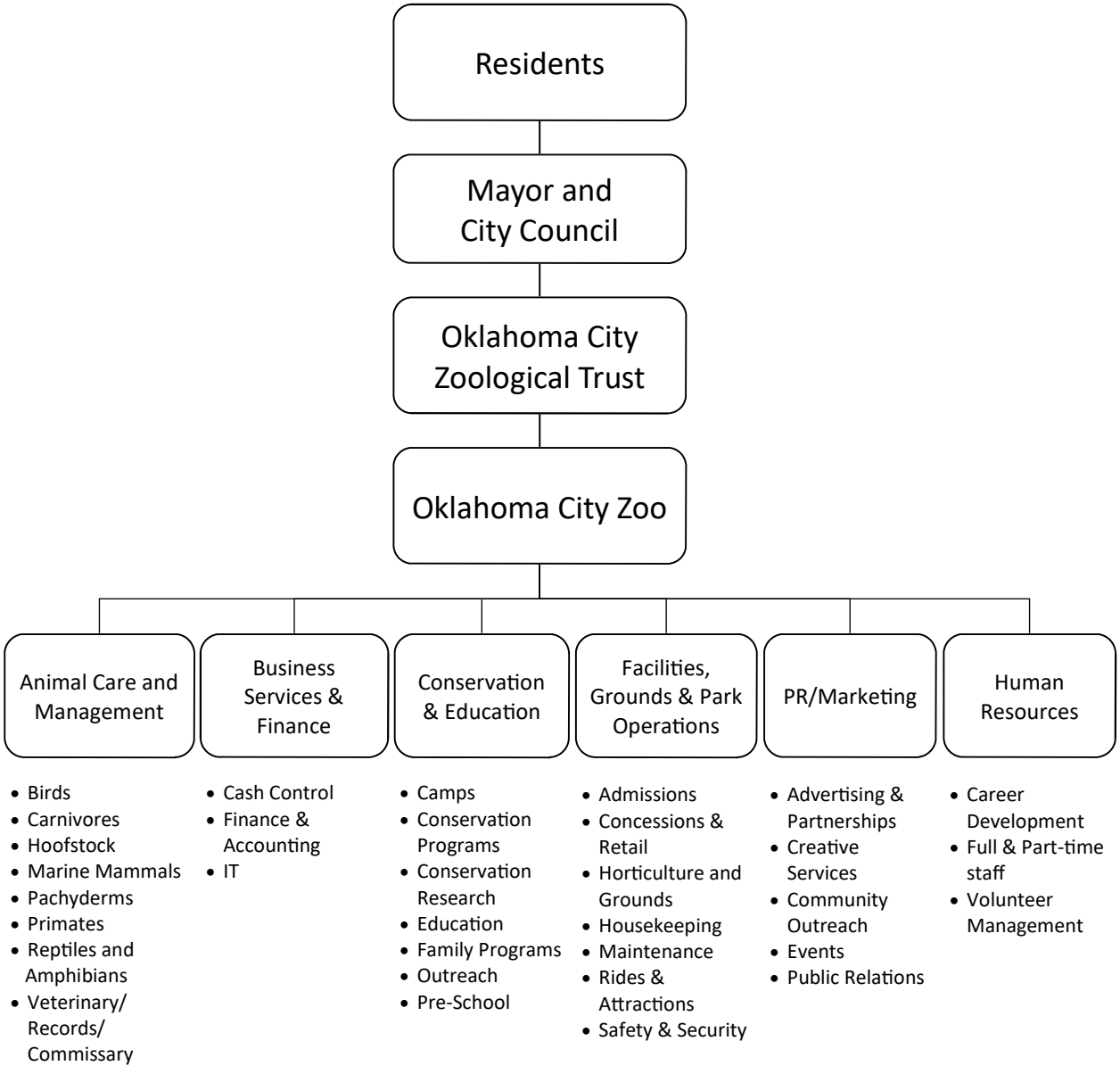
Water Quality Positions and Budget

	FY24		FY25		FY26	
Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Pump Station Maintenance	0.00	$0	0.00	$0	0.00	$0
Property Maintenance	43.00	4,839,197	43.00	4,886,064	43.00	5,317,655
Water Treatment	92.50	11,929,802	92.50	12,144,831	94.50	14,145,773
Line of Business Total	**135.50**	**$16,768,999**	**135.50**	**$17,030,895**	**137.50**	**$19,463,428**



The City of
OKLAHOMA CITY

Zoo



Executive Director / CEO	Budget
Dr. Dwight Lawson	$18,419,272

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Department Introduction

The Oklahoma City Zoo budget is managed and positions are funded through the Oklahoma City Zoological Trust.

On July 17, 1990, the Oklahoma City voters approved a one-eighth cent sales tax levy for the limited purpose of funding the Oklahoma City Zoo and Botanical Garden. The Oklahoma City Zoo Sales Tax Fund was created to collect all revenues pursuant to the Zoo tax levy. The ordinance provides that Zoo Sales Tax funds will only be used for the establishment, maintenance, replacement, and expansion of zoological parks, gardens, and entertainment facilities; the acquisition, maintenance, and replacement of real property, personal property, and buildings; the operational expenses, education research and program expenses, conservation program expenses, and all other expenses deemed necessary or advisable by the Oklahoma City Zoological Trust in connection with the operation of the Oklahoma City Zoo. The Oklahoma City Zoological Trust is a public trust of which the City of Oklahoma City is the sole beneficiary. The Trust operates the Oklahoma City Zoo under a lease and operating agreement with the City.

Department Facts

- The Oklahoma City Zoo and Botanical Garden is Oklahoma's premier cultural attraction for connecting people to wildlife and wild places to inspire conservation action. In 2024, the Oklahoma City Zoo once again earned its Association of Zoos and Aquariums certification, a continuous designation since 1981, confirming the Zoo's dedication to the highest standards of animal care and conservation. That dedication is evident with the completion of the Zoo's largest and latest habitat expansion, Expedition Africa. Presented by Inasmuch Foundation, this immersive 12-acre habitat officially opened March 2024 with new habitats, building renovations including the historic Love's Pachyderm Building, and elevated guest experiences. Located in the heart of the Zoo, Expedition Africa is home to giraffes, African lions, hyenas, wildebeest, zebras, honey badgers, and more. Plans are underway for the OKC Zoo's next expansion project, Shore to Sea, which will bring African penguins into the Zoo's animal family.
- The growing popularity of events like Breakfast with the Animals, OKC Zoo Gala, Haunt the Zoo, and SAFARI LIGHTS provide unique opportunities for guests to connect with the Zoo's wildlife, expert caretakers and conservation initiatives while new programs like Nature Explorer's Preschool provide a nature-based educational experience for children three to five years old.



EXPENDITURES

Summary of Expenditures by Funding Source	FY24 Actual	FY25 Adopted Budget	FY26 Adopted Budget	Percent Change
Zoo Sales Tax Fund	$18,252,997	$18,578,026	$18,419,272	-0.85%
Fund Total	**$18,252,997**	**$18,578,026**	**$18,419,272**	**-0.85%**



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SEAL OF THE CITY OF OKLAHOMA CITY
The City of
OKLAHOMA CITY

OVERVIEW OF FUND SUMMARIES

THE BUDGET IS COMPRISED OF 36 DIFFERENT FUNDS THAT SEGREGATE FINANCES FOR THE PURPOSE OF CARRYING ON SPECIFIC ACTIVITIES OR ATTAINING CERTAIN OBJECTIVES. THE FUND SUMMARIES ARE THE OFFICIAL BUDGET THAT IS ADOPTED BY COUNCIL AND FILED WITH THE OFFICE OF THE STATE AUDITOR AND INSPECTOR.

In accordance with the Oklahoma Municipal Budget Act, The City of Oklahoma City has established different funds to meet legal and operating requirements. The City classifies its funds as either operating or non-operating. The distinction is between those funds, and in some cases portions of funds, that directly support operations and those funds that provide for capital improvements or are so limited in their purpose that they cannot be said to support daily operations. This allows decision-makers to segregate operating costs from the total cost for the organization so that significant changes in capital funding are not misinterpreted as a significant change in operational costs.

Within the operating funds there are three basic categories of funds – General Operating, Special Revenue and Enterprise. The General Operating Funds include the General Fund, which accounts for all monies received and disbursed for general municipal government purposes, and the Internal Service Fund, which accounts for the financing of goods or services provided by one City department to another department on a cost reimbursement basis.

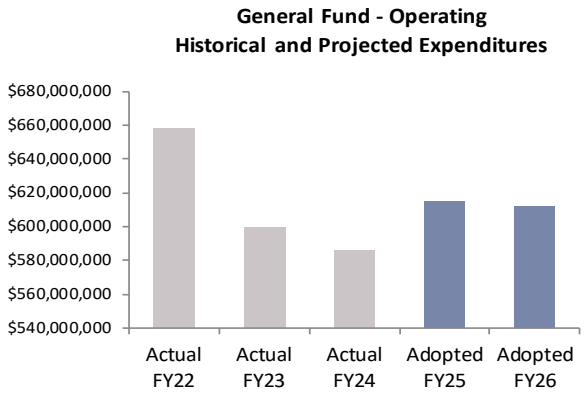
Special Revenue Funds account for proceeds of specific revenue sources that are restricted by law to expenditures for specified purposes.

Enterprise Funds account for utility, enterprise, and other services where the costs are financed primarily through user charges or where there is a periodic need to determine revenues earned, expenses incurred or net income for a service or program.

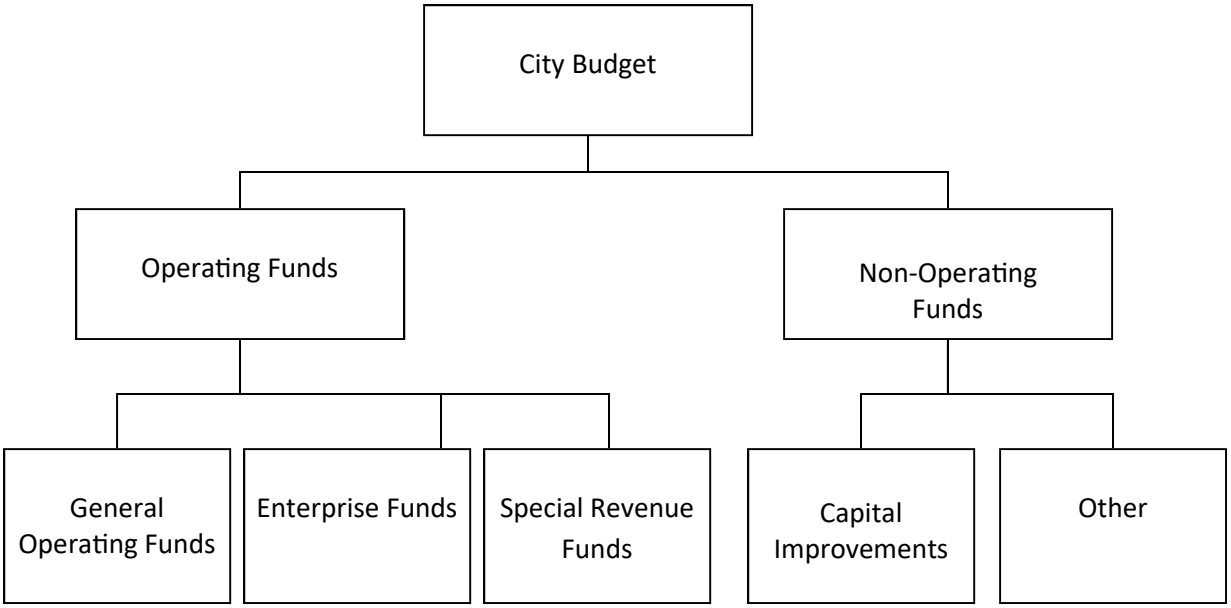
In the Non-Operating Funds, we have developed only two categories: Capital and Other. The Capital Funds are almost all special revenue funds dedicated to specific capital projects. The Other Funds category includes several funds with rather unique characteristics.

The diagram on the following page categorizes each of the City's funds. The fund summaries on the subsequent pages are listed in alphabetical order for ease of reference.

EACH OF THE FUND SUMMARIES INCLUDES THE REVENUE SOURCES, DEPARTMENT EXPENSES BY ACCOUNT CLASS, AND FUND BALANCE. ADDITIONALLY, A DESCRIPTION OF THE FUND IS PROVIDED ALONG WITH A GRAPHICAL REPRESENTATION OF HISTORICAL AND EXPECTED EXPENDITURES.



BUDGET AND FUND STRUCTURE



- General Fund
- Internal Service Funds

- Airports Fund
- Stormwater Drainage Utility Fund*
- Transportation and Parking Fund
- Utilities Fund

- Court Administration and Training Fund
- Emergency Management Fund
- Fire Sales Tax Fund
- Hotel/Motel Tax Fund*
- MAPS 3 Use Tax Fund*
- Medical Services Program Fund
- OCMAPS Sales Tax Fund
- Police Sales Tax Fund*
- Zoo Sales Tax Fund

- Better Streets Safer City Sales Tax Fund
- Better Streets Safer City Use Tax Fund
- Capital Improvement Projects Fund
- City and Schools Capital Projects Use Tax Fund
- Hotel/Motel Tax Fund*
- Impact Fees Fund
- MAPS 3 Sales Tax Fund
- MAPS 3 Use Tax Fund*
- MAPS 4 Program Fund
- MAPS 4 Use Tax Fund*
- MAPS Operations Fund*
- MAPS Sales Tax Fund
- OKC Tax Increment Financing Fund
- Police Sales Tax Fund*
- Police/Fire Capital Equipment Sales Tax Fund
- Sports Facilities Sales Tax Fund
- Sports Facilities Use Tax Fund
- Stormwater Drainage Utility Fund*
- Street and Alley Fund

- Asset Forfeiture Fund
- Debt Service Fund
- Grants Management Fund
- OKC Improvement and Special Assess District Fund
- Special Assess Districts Fund
- Special Purpose Fund

Trusts**

- Central Oklahoma Transportation and Parking Authority (COTPA)
- McGee Creek Authority (MCA)
- Oklahoma City Airports Trust (OCAT)
- Oklahoma City Economic Development Trust (OCEDT)
- Oklahoma City Environmental Assistance Trust (OCEAT)
- Oklahoma City MAPS Investment and Operating Trust (OCMIOT)
- Oklahoma City Municipal Facilities Authority (OCMFA)
- Oklahoma City Other Post Employment Benefits Trust (OPEBT)
- Oklahoma City Public Property Authority (OCPPA)
- Oklahoma City Riverfront Redevelopment Authority (OCRRA)
- Oklahoma City Water Utilities Trust (OCWUT)
- Oklahoma City Zoological Trust (OCZT)
- Various Bond Funds

**Indicates the Fund has both an Operating and Non-Operating Component*

***Trusts develop their budgets independently and are not part of this document. However, they have been listed for informational purposes.*

Boxes represent fund categories used to organize fund type.

FUND AND RELATED TRUST DESCRIPTIONS

FUND NAME	MAJOR REVENUES	MAJOR EXPENDITURES	ORIGIN
Operating Funds			
Airports	Transfer from OCAT	Airport Expenditures	Administrative
Court Administration and Training	Surcharge on Fines	Law Enforcement Training	State Law
Emergency Management	Telephone Tariff, General Fund Subsidy	Support of E-911 System	State/Local Law
Federal Grants Management	Federal Grants	As Directed by Terms of Grants	Federal Laws
Fire Fighting and Rescue Svcs, Facilities or Equipment	Earmarked Sales Tax	Fire Expenditures	Local Law/Public
General	All General Revenues	All Departments	State/Local Law
Hotel/Motel Tax Special Revenue*	Earmarked Hotel/Motel Tax	Convention and Tourism Development	Local Law/Public
Internal Service	User Fees from Other Funds	Operations of Internal Service Departments	Administrative
MAPS 3 Use Tax*	Special Use Tax	Administration of MAPS 3 Projects	Local Law/Public
MAPS 4 Use Tax*	Special Use Tax	Administration of MAPS 3 Projects	Local Law/Public
Medical Services Program	User Fees	Ambulance Service	Administrative
OKC Metro Area Public School Sales Tax	Fund Balance	Administration of OCMAPS Projects	Local Law/Public
Oklahoma City Zoo Tax	Earmarked Sales Tax	Zoo Expenditures	Local Law/Public
Police Services, Facilities or Equipment Tax*	Earmarked Sales Tax	Police Expenditures	Local Law/Public
Stormwater Drainage Utility*	Stormwater Drainage Fees	Stormwater Testing and Treatment	State/Local Law
Transportation and Parking	Transfer from COTPA, General Fund Subsidy	Mass Trans. and Parking Administration	Administrative
Utilities	Transfer from OCWUT	Utilities Expenditures	Administrative
Non-Operating Funds			
Asset Forfeiture	Property/Money Seized in Drug Cases	Police Functions as Dictated by Federal Law	Admin./Fed. Guidelines
Better Streets Safer City Sales Tax	Earmarked Sales Tax	Capital Projects	Local Law/Public
Better Streets Safer City Use Tax	Special Use Tax	Capital Projects	Local Law/Public
Capital Improvement Projects	Transfer from Other Funds/Interest	Safer Streets Capital Projects	State Law
City and Schools Capital Projects Use Tax	Fund Balance	Capital Projects	Local Law/Public
Debt Service	Property Taxes	Debt Service	State Law
Hotel/Motel Tax Special Revenue*	Earmarked Hotel/Motel Tax	State Fair Capital Improvements	Local Law/Public
Impact Fees	Fees from residential contruction	Parks and Street Improvements	Local Law/Public
MAPS 3 Sales Tax	Earmarked Sales Tax	MAPS3 Capital Projects	Local Law/Public
MAPS 3 Use Tax*	Special Use Tax	Public Safety Capital Project Expenditures	Local Law/Public
MAPS 4 Program	Transfer from General Fund	MAPS4 Capital Projects	Local Law/Public
MAPS 4 Use Tax*	Special Use Tax	Public Safety Capital Project Expenditures	Local Law/Public
MAPS Operations*	Fund Balance	Maint. and Replacement for MAPS Projects	Local Law/Public
MAPS Sales Tax	Fund Balance	MAPS Capital Projects	Local Law/Public
OKC Impr. and Special Assessment District	Assessment of Property Owners in District	Payment to Districts for Improvements	State Law/Local Law
OKC Sports Facilities Improvement Sales Tax	Fund Balance	Capital Improvements to Sports Faciities	Local Law/Public
OKC Sports Facilities Improvement Use Tax	Fund Balance	Capital Improvements to Sports Faciities	Local Law/Public
OKC Tax Increment Financing	State Match - Sales and Use Tax	Infrastructure Improvements in Downtown	Admin./Public Initiative
Police and Fire Capital Equipment Sales Tax	Fund Balance	Public Safety Capital Equipment	Local Law/Public
Police Services, Facilities or Equipment Tax*	Earmarked Sales Tax	Police Capital Projects	Local Law/Public
Special Assessment Districts	Assessment of Property Owners in District	Payment to Districts for Improvements	State Law/Local Law
Special Purpose	Donations	Earmarked by Donors	State Law
Stormwater Drainage Utility*	Stormwater Drainage Fees	Multi-year Contracts / Capital Projects	State/Local Law
Street and Alley	Fund Balance	Street Projects	State/Local Law
Trust Funds			
Central Oklahoma Transportation and Parking Authority	City Subsidy/Grants/Parking Fees/Bus Fares	Transportation/Parking Expenditures	State Law/Trust Indenture
McGee Creek Authority	Transfer from OCWUT	Debt Service	State Law/Trust Indenture
Oklahoma City Airports Trust	Landing Fees/Rentals/Parking	Transfer to Enterprise & Capital Projects	State Law/Trust Indenture
Oklahoma City Economic Development Trust	GOLT bonds, Gen Fund, TIF Revenue	Economic Development activities	State Law/Trust Indenture
Oklahoma City Environmental Assistance Trust	Solid Waste Fees	Transfers to Solid Waste and Contracts	State Law/Trust Indenture
Oklahoma City MAPS Investment and Operating Trust (OCMIOT)	Sale of Investments	Professional Services Contracts	State Law/Trust Indenture
Oklahoma City Municipal Facilities Authority	Transfers from Other Funds	Primarily Long Term Insurance Contracts	State Law/Trust Indenture
Oklahoma City Public Property Authority	Golf Fees and Transfers from Other Funds	Golf Expenditures, Facility Improvements	State Law/Trust Indenture
Oklahoma City Riverfront Redevelopment Authority	Sand Mining/Royalties	River Park Plan	State Law/Trust Indenture
Oklahoma City Water Utilities Trust	Water/Sewer Fees	Transfer to Enterprise & Capital Projects	State Law/Trust Indenture
Oklahoma City Zoological Trust	Zoo Admissions, Zoo Sales Tax	Zoo Expenditures & Capital Projects	State Law/Trust Indenture
Other Post Employee Benefits Trust	City and Retiree Health Ins Contributions	Retiree Health Insurance	State Law/Trust Indenture
Various Bond Funds	Bond Sales	Capital Projects	State Law/Referendum

* Has an operating and non-operating component

CHANGES IN FUND BALANCE

Fund	Estimated Beginning Balance	Budgeted Revenues*	Budgeted Expenditures	Estimated Ending Balance	$ Change	% Change	
Airports Fund	$2,435,986	$24,618,000	$27,041,839	$12,147	($2,423,839)	-99.50%	(e)
Asset Forfeiture Fund	2,293,236	2,736,571	3,325,914	1,703,893	(589,343)	-25.70%	(b)
Better Streets Safer City Sales Tax Fund	43,536,320	1,178,510	43,584,645	1,130,185	(42,406,135)	-97.40%	(d)
Better Streets Safer City Use Tax Fund	1,242,655	32,500	1,266,655	8,500	(1,234,155)	-99.32%	(d)
Capital Improvement Projects Fund	101,645,397	14,996,372	116,641,769	0	(101,645,397)	-100.00%	(b)
City and Sch Cap Proj Use Tax Fund	2,008,493	44,035	2,052,528	0	(2,008,493)	-100.00%	(d)
Court Administration and Training Fund	66,801	108,153	127,000	47,954	(18,847)	-28.21%	(c)
Debt Service Fund	129,169,348	120,892,854	148,782,198	101,280,004	(27,889,344)	-21.59%	(c)
Emergency Management Fund	725,947	11,632,366	11,832,366	525,947	(200,000)	-27.55%	(c)
Fire Sales Tax Fund	26,856,066	55,676,307	62,260,877	20,271,496	(6,584,570)	-24.52%	(c)
General Fund	138,767,069	759,947,562	759,947,562	138,767,069	0	0.00%	(a)
Grants Management Fund	N/A	87,662,512	87,662,512	N/A	N/A	N/A	(g)
Hotel/Motel Tax Fund	0	36,727,220	36,727,220	0	0	N/A	(c)
Impact Fee Fund	56,038,172	22,470,554	78,508,726	0	(56,038,172)	-100.00%	(b)
Internal Service Fund	16,146,877	76,490,235	82,967,531	9,669,581	(6,477,296)	-40.11%	(a)
Medical Services Program Fund	17,094,990	7,445,242	11,801,409	12,738,823	(4,356,167)	-25.48%	(c)
Metropolitan Area Projects Tax Fund	362,212	7,862	190,298	179,776	(182,436)	-50.37%	(d)
MAPS Operations Fund	3,656,574	71,862	3,656,574	71,862	(3,584,712)	-98.03%	(b)
MAPS 3 Sales Tax Fund	24,454,657	649,934	24,454,657	649,934	(23,804,723)	-97.34%	(d,f)
MAPS 3 Use Tax Fund	2,183,268	71,306	2,165,756	88,818	(2,094,450)	-95.93%	(d,f)
MAPS 4 Program Fund	293,902,605	147,959,725	434,076,605	7,785,725	(286,116,880)	-97.35%	(d,f)
MAPS 4 Use Tax Fund	62,660,427	36,269,409	87,830,918	11,098,918	(51,561,509)	-82.29%	(d,f)
OKC Imprv & Spcl Srvcs Assess Dist Fund	4,408,453	9,164,766	9,164,766	4,408,453	0	0.00%	(c)
Oklahoma City TIF Fund	0	6,140,000	6,140,000	0	0	N/A	(c)
Police and Fire Cap Equip Sales Tax Fund	2,425,528	38,930	1,267,229	1,197,229	(1,228,299)	-50.64%	(d)
Police Sales Tax Fund	42,799,430	55,879,829	72,712,601	25,966,658	(16,832,772)	-39.33%	(c)
Special Assessment Districts Fund	0	1,947,000	1,947,000	0	0	N/A	(c)
Special Purpose Fund	18,754,319	3,016,466	21,770,785	0	(18,754,319)	-100.00%	(c)
Sports Facilities Sales Tax Fund	24,890	393	24,476	807	(24,083)	-96.76%	(d)
Sports Facilities Use Tax Fund	3,898	53	3,839	112	(3,786)	-97.13%	(d)
Stormwater Drainage Utility Fund	39,193,999	21,507,755	43,142,147	17,559,607	(21,634,392)	-55.20%	(f)
Street and Alley Fund	102	0	102	0	(102)	-100.00%	(b)
Transportation and Parking Fund	0	7,293,001	7,293,001	0	0	N/A	(e)
Utilities Fund	7,206,203	118,203,249	119,403,249	6,006,203	(1,200,000)	-16.65%	(e)
Zoo Sales Tax Fund	0	18,419,272	18,419,272	0	0	N/A	(h)

(a) Use of fund balance is budgeted for one time uses. Unbudgeted fund balance remains within acceptable range per policy.

(b) The primary expenditures of this fund are capital in nature and the intent is to spend all funds for these purposes.

(c) This is a limited purpose fund. All fund balance is budgeted in compliance with the limited purpose.

(d) This is a limited purpose, limited term fund. This fund will terminate when the purpose is fulfilled.

(e) This is an enterprise fund supported by operating transfers from a City trust. Enterprise reserves are held in the Trust.

(f) Reserves in this fund were or are being accumulated for significant capital projects that are now underway.

(g) Due to the fact that most grant funds operate on a reimbursement basis, fund balance projections do not produce an adequate picture of financial health and are not included.

(h) The Zoo budgets 2% more expenses than revenue in order to provide budget authority for revenue exceeding estimate.

*Budgeted Revenues exclude use of fund balance

FUND BY DEPARTMENT AND SERVICE CATEGORY

	General Government											Public Safety			Public Service						Culture & Rec	
	City Auditors Office	City Clerks Office	City Managers Office	Finance	General Services	Human Resources	Information Technology	Mayor And Council	Municipal Counselors Office	Non-Departmental		Fire	Municipal Court	Police	Airports	Development Services	Planning	Public Trans and Parking	Public Works	Utilities	Parks and Recreation	Zoo Sales Tax
Airports Fund															●							
Asset Forfeiture Fund														●								
Better Streets Safer City Sales Tax Fund										●									●			
Better Streets Safer City Use Tax Fund																						
Capital Improvement Projects Fund	●	●	●	●	●		●	●	●	●		●	●	●		●	●	●	●	●	●	
City and Sch Cap Proj Use Tax Fund			●				●					●		●								
Court Administration and Training Fund									●				●	●								
Debt Service Fund										●												
Emergency Management Fund												●		●								
Fire Sales Tax Fund												●										
General Fund	●	●	●	●	●	●		●	●	●		●	●	●		●	●	●	●		●	
Grants Management Fund			●		●		●			●				●		●	●					
Hotel/Motel Tax Fund										●												
Impact Fees Fund																			●		●	
Internal Service Fund			●	●	●		●															
MAPS 3 Sales Tax Fund			●																			
MAPS 3 Use Tax Fund			●							●		●		●								
MAPS 4 Program Fund			●																			
MAPS 4 Use Tax Fund			●							●		●		●								
MAPS Operations Fund										●												
Medical Services Program Fund										●												
Metropolitan Area Projects Tax Fund			●																			
OKC Improvement and Special Svcs Fund										●												
OKC Schools MAPS Sales Tax Fund			●																			
Oklahoma City TIF Fund			●																			
Police and Fire Cap Equip Sales Tax Fund			●									●		●								
Police Sales Tax Fund														●								
Special Assessment Districts										●												
Special Purpose Fund		●	●							●		●		●		●	●		●		●	
Sports Facilities Sales Tax Fund			●																			
Sports Facilities Use Tax Fund			●																			
Stormwater Drainage Utility Fund																			●			
Street and Alley Fund																			●			
Transportation and Parking Fund																		●				
Utilities Fund																				●		
Zoo Sales Tax Fund																						●

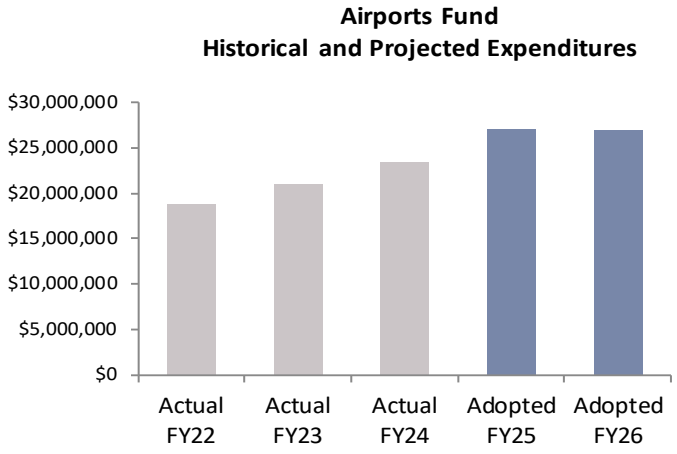
AIRPORTS FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Transfer from Airport Trust	$22,754,135	$24,671,062	$24,567,569
Interest	65,409	77,290	50,431
Other	120,348	27,142	0
Fund Balance	0	2,369,838	2,423,839
Total Revenues	**$22,939,893**	**$27,145,332**	**$27,041,839**
Expenditures - Airports			
Personal Services	$13,958,110	$16,100,312	$16,585,081
Other Services & Charges	8,399,272	10,343,088	9,754,826
Supplies	721,948	701,932	701,932
Capital Outlay	420,185	0	0
Transfers	0	0	0
Total Expenditures	**$23,499,515**	**$27,145,332**	**$27,041,839**
Use of Fund Balance			
Beginning Fund Balance	$2,246,539	$1,686,916	$2,435,986
Additions/(Reductions) to Fund Balance	(559,622)	749,070 *	(2,423,839) **
Ending Fund Balance	**$1,686,916**	**$2,435,986** *	**$12,147** **

* Estimated.

** Assumes budgeted revenues and expenditures.

The Airports Fund was established in the FY89 budget. State statutes provide for the establishment of enterprise funds to account for each utility, enterprise, or service other than those operated as a department of the General Fund, where the costs are financed primarily through user charges or where a periodic need exists to determine revenues earned, expenses incurred, or net income for a service or program.



Funding for the operation of the Airports Fund comes from monthly transfers from the Oklahoma City Airport Trust. The Trust was created as a Public Trust on April 1, 1956 pursuant to Title 60 of the Oklahoma Statutes, Section 176, on behalf of The City of Oklahoma City. The purpose of the Trust is to provide a means of financing and administering the construction of airports and air navigation facilities of the City. The provisions of the trust agreement provide that the Trust will lease, or otherwise manage, the related property and improvements financed by the Trust. The Trust will receive all revenues generated from related properties to repay revenue bonds or other debt instruments incurred by the Trust plus costs and expenses incidental to the management, operation, maintenance, and conservation of the Trust.

ASSET FORFEITURE FUND

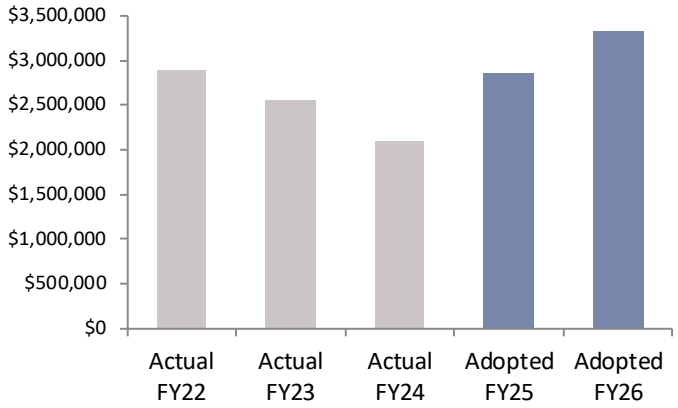
	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Asset Seizure Revenues	$2,297,331	$1,951,268	$2,689,001
Other Revenue	19,028	19,966	10,555
Service Charges	418	0	0
Interest	63,048	53,596	37,015
Transfers	0	0	0
Fund Balance	0	831,273	589,343
Total Revenues	**$2,379,826**	**$2,856,103**	**$3,325,914**
Expenditures - Police			
Personal Services	$219,165	$171,720	$210,113
Other Services & Charges	1,465,250	1,712,776	2,144,194
Supplies	472,287	801,607	801,607
Capital Outlay	0	100,000	100,000
Transfers	0	70,000	70,000
Total Expenditures	**$2,156,701**	**$2,856,103**	**$3,325,914**
Use of Fund Balance			
Beginning Fund Balance	$1,757,260	$1,980,385	$2,293,236
Additions/(Reductions) to Fund Balance	223,125	312,852 *	(589,343) **
Ending Fund Balance	**$1,980,385**	**$2,293,236** *	**$1,703,893** **

* Estimated.

** Assumes budgeted revenues and expenditures.

The Federal Asset Forfeiture Fund was established in FY85 within the Oklahoma City Municipal Facilities Authority (OCMFA) with the passage of Federal Law allowing the Federal Government to forfeit property obtained through illegal activity. It was established by City Ordinance allowing The City of Oklahoma City to accept federally forfeited property.

Asset Forfeiture Fund
Historical and Projected Expenditures



In FY94, the fund was moved from the OCMFA to the City budget. The Asset Forfeiture Fund consists of four sub funds: Federal Asset Forfeiture, State Asset Forfeiture, Treasury Asset Forfeiture, and Criminal Interdiction Team of Central Oklahoma (CITCO). In compliance with the Comprehensive Crime Control Act of 1984, all Federal funds will be utilized for law enforcement purposes only.

BETTER STREETS, SAFER CITY SALES TAX FUND

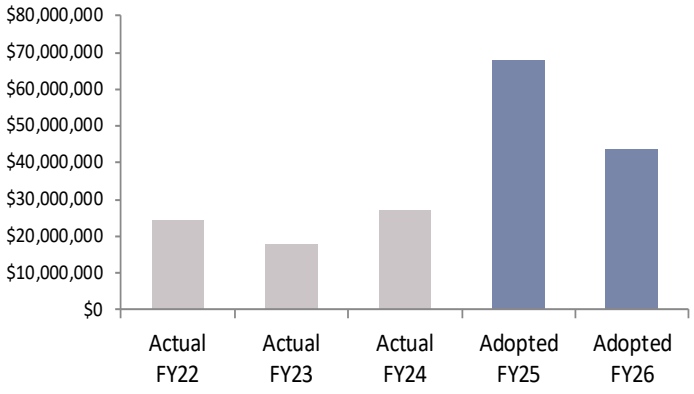
	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Capital Improvements Sales Tax	$16,013	$0	$0
Interest	1,908,122	2,500,003	1,178,510
Other	400,000	0	0
Fund Balance	0	65,491,425	42,406,135
Total Revenues	**$2,324,136**	**$67,991,428**	**$43,584,645**
Expenditures			
Public Works			
Personal Services	$0	$0	$0
Other Services & Charges	11,258,920	48,473,208	38,511,844
Supplies	30,563	514,328	1,856
Capital Outlay	15,749,912	19,003,892	5,070,945
Transfers	0	0	0
Total Expenditures	**$27,039,395**	**$67,991,428**	**$43,584,645**
Use of Fund Balance			
Beginning Fund Balance	$75,060,754	$50,345,495	$43,536,320
Additions/(Reductions) to Fund Balance	(24,715,259)	(6,809,175) *	(42,406,135) **
Ending Fund Balance	**$50,345,495**	**$43,536,320** *	**$1,130,185** **

* Estimated.

** Assumes budgeted revenues and expenditures.

On September 12, 2017, the Oklahoma City voters approved on a temporary tax increase known as Better Streets, Safer City. This 27-month continuation of the expired MAPS 3 penny sales tax generated over $246 million for street resurfacing, streetscapes, trails, sidewalks, and bicycle infrastructure. The initiative includes $168 million for street resurfacing, $24 million for streetscapes, $24 million for sidewalks, $12 million for trails, $12 million for bicycle infrastructure.

Better Streets, Safer City Sales Tax Fund
Historical and Projected Expenditures



The debt-free projects will create smooth and safe streets for drivers, on-street amenities for recreational and commuting cyclists, and streetscapes and trails that protect pedestrians and cyclists and enhance opportunities for economic development.

BETTER STREETS, SAFER CITY USE TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Capital Improvement Use Tax	($90,960)	$0	$0
Interest	43,549	36,111	32,500
Other	37,820	0	0
Fund Balance	0	1,449,251	1,234,155
Total Revenues	**($9,591)**	**$1,485,362**	**$1,266,655**
Expenditures			
Fire			
Personal Services	$0	$0	$0
Other Services & Charges	17,896	3,326	0
Supplies	74,687	9,178	4,461
Capital Outlay	0	761,528	769,571
Transfers	0	0	0
Department Total	**$92,583**	**$774,032**	**$774,032**
Information Technology			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	(21,778)	49,876	87,619
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**($21,778)**	**$49,876**	**$87,619**
Municipal Court			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	(482)	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**($482)**	**$0**	**$0**
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	86,979	0
Transfers	0	0	0
Department Total	**$0**	**$86,979**	**$0**

	Actual FY24	Adopted FY25	Adopted FY26
Police			
Personal Services	$0	$0	$0
Other Services & Charges	6,530	53,643	48,387
Supplies	101,528	520,832	356,617
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$108,058**	**$574,475**	**$405,004**
All Departments			
Personal Services	$0	$0	$0
Other Services & Charges	24,426	56,969	48,387
Supplies	153,955	579,886	448,697
Capital Outlay	0	848,507	769,571
Transfers	0	0	0
Department Total	**$178,381**	**$1,485,362**	**$1,266,655**
Use of Fund Balance			
Beginning Fund Balance	$1,570,333	$1,382,362	$1,242,655
Additions/(Reductions) to Fund Balance	(187,972)	(139,707) *	(1,234,155) **
Ending Fund Balance	**$1,382,362**	**$1,242,655** *	**$8,500** **

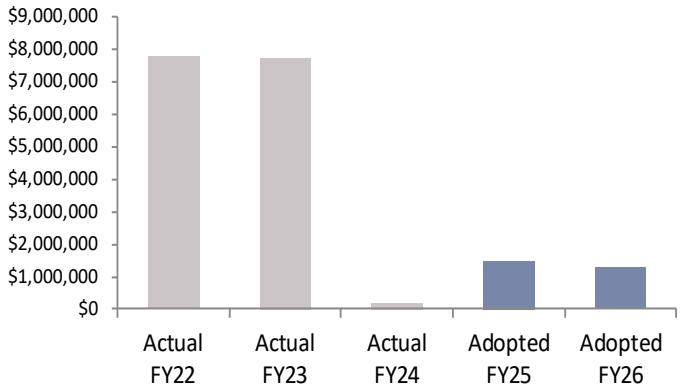
* Estimated.

** Assumes budgeted revenues and expenditures.

On September 12, 2017, the Oklahoma City voters approved a temporary tax increase known as Better Streets, Safer City. The use tax collected as part of the 27-month continuation is being used for capital improvements.

Among the capital improvements funded are police and fire vehicles, information systems, mobile data systems, a Citywide radio communication system, City public safety computer-aided dispatch systems, a communications network to support mobile data systems, improvements in the public emergency warning system and police helicopters.

Better Streets, Safer City Use Tax Fund
Historical and Projected Expenditures



CAPITAL IMPROVEMENT PROJECTS FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Interest	$3,559,119	$3,960,000	$6,020,000
Other	472,615	157,369	2,022,806
Reimbursements	0	0	0
Service Charges	0	0	0
Transfers	24,292,078	5,750,000	6,953,566
Fund Balance	0	112,373,103	101,645,397
Total Revenues	**$28,323,812**	**$122,240,472**	**$116,641,769**
Expenditures			
City Clerk			
Personal Services	$0	$0	$0
Other Services & Charges	10,441	369,803	25,053
Supplies	2,070	33,262	67,469
Capital Outlay	0	0	0
Transfers	0	0	250,000
Department Total	**$12,511**	**$403,065**	**$342,522**
City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	452,484	809,111	459,155
Supplies	40,727	245,059	267,714
Capital Outlay	4,170	117,685	744,067
Transfers	80,000	0	0
Department Total	**$577,381**	**$1,171,855**	**$1,470,936**
Development Services			
Personal Services	$0	$0	$0
Other Services & Charges	8,444	18,623	18,623
Supplies	0	0	0
Capital Outlay	0	2,900	2,900
Transfers	0	0	0
Department Total	**$8,444**	**$21,523**	**$21,523**
Finance			
Personal Services	$0	$0	$0
Other Services & Charges	21,711	179,863	284,863
Supplies	0	48,830	48,830
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$21,711**	**$228,693**	**$333,693**

	Actual FY24	Adopted FY25	Adopted FY26
Fire			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	24,286	0
Capital Outlay	479,328	3,675,714	1,651,704
Transfers	0	0	0
Department Total	**$479,328**	**$3,700,000**	**$1,651,704**
General Services			
Personal Services	$0	$0	$0
Other Services & Charges	633,415	5,656,532	5,070,777
Supplies	2,756,386	10,852,514	11,465,791
Capital Outlay	7,412,755	13,237,235	12,979,120
Transfers	0	0	0
Department Total	**$10,802,555**	**$29,746,281**	**$29,515,688**
Human Resources			
Personal Services	$0	$0	$0
Other Services & Charges	0	31,866	31,866
Supplies	6,131	26,210	22,052
Capital Outlay	0	134,400	134,400
Transfers	0	0	0
Department Total	**$6,131**	**$192,476**	**$188,318**
Information Technology			
Personal Services	$0	$0	$0
Other Services & Charges	435,655	1,404,575	1,047,913
Supplies	140,209	570,313	265,976
Capital Outlay	114,216	183,307	183,304
Transfers	706,806	8,932	8,932
Department Total	**$1,396,887**	**$2,167,127**	**$1,506,125**
Mayor and Council			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	10,500	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$10,500**	**$0**
Municipal Court			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	3,812
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$0**	**$3,812**

	Actual FY24	Adopted FY25	Adopted FY26
Municipal Counselor's Office			
Personal Services	$0	$0	$0
Other Services & Charges	2,667	240,000	234,015
Supplies	50,790	52,255	18,362
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$53,457**	**$292,255**	**$252,377**
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	209,252	3,228,406	2,999,738
Supplies	0	840	0
Capital Outlay	0	37,430,959	46,299,204
Transfers	1,303,547	2,103,924	2,323,924
Department Total	**$1,512,799**	**$42,764,129**	**$51,622,866**
Parks and Recreation			
Personal Services	$0	$0	$0
Other Services & Charges	2,164,155	2,319,819	2,921,734
Supplies	266,470	276,451	241,596
Capital Outlay	3,591,466	8,816,358	6,148,814
Transfers	0	0	0
Department Total	**$6,022,091**	**$11,412,628**	**$9,312,144**
Planning			
Personal Services	$0	$0	$0
Other Services & Charges	175,667	528,347	2,696,716
Supplies	0	121,900	121,900
Capital Outlay	203,238	2,016,762	16,762
Transfers	0	0	0
Department Total	**$378,905**	**$2,667,009**	**$2,835,378**
Police			
Personal Services	$0	$0	$0
Other Services & Charges	810,633	717,370	271,882
Supplies	225,565	422,449	248,876
Capital Outlay	822,604	1,766,708	2,666,251
Transfers	0	0	0
Department Total	**$1,858,803**	**$2,906,527**	**$3,187,009**
Public Transportation and Parking			
Personal Services	$0	$0	$0
Other Services & Charges	1,106,292	543,708	540,908
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$1,106,292**	**$543,708**	**$540,908**

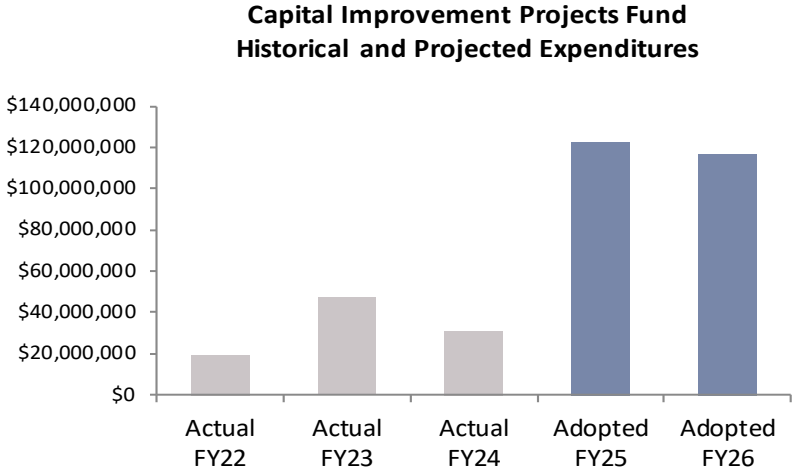
	Actual FY24	Adopted FY25	Adopted FY26
Public Works			
Personal Services	$0	$0	$0
Other Services & Charges	2,703,225	4,990,910	2,110,218
Supplies	199,213	5,621,950	445,769
Capital Outlay	3,636,310	13,399,836	11,300,779
Transfers	0	0	0
Department Total	**$6,538,748**	**$24,012,696**	**$13,856,766**
All Departments			
Personal Services	$0	$0	$0
Other Services & Charges	8,734,041	21,038,933	18,717,273
Supplies	3,687,561	18,306,819	13,214,335
Capital Outlay	16,264,087	80,781,864	82,127,305
Transfers	2,090,353	2,112,856	2,582,856
Total Expenditures	**$30,776,042**	**$122,240,472**	**$116,641,769**
Use of Fund Balance			
Beginning Fund Balance	$115,713,046	$113,260,816	$101,645,397
Additions/(Reductions) to Fund Balance	(2,452,230)	(11,615,419) *	(101,645,397)
Ending Fund Balance	**$113,260,816**	**$101,645,397** *	**$0**

* Estimated.

** Assumes budgeted revenues and expenditures.

NOTES:

(a) Capital projects are lengthy in nature and difficult to predict completion. For this reason, the budget is based on the assumption that the outstanding encumbrances used as of February 2025 will remain to the end of the fiscal year. If encumbrances are actually expended by the end of the year, the budget will be overstated. Purchases and encumbrances in the budget year are made on a cash basis.



In 1975, the State of Oklahoma passed legislation noted in Title 11 § 17-109.11 authorizing cities to create a fund to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). The revenue sources of the Capital Improvement Projects Fund may be the proceeds of the sale of assets, interest income, grants from agencies or other governmental units and transfers from other funds. The Fund's major financial resources are interest earnings and a transfer from the General Fund.

CITY AND SCHOOLS CAPITAL PROJECT USE TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Use Tax	$0	$0	$0
Interest	56,912	49,718	36,995
Other	105,292	80,399	7,040
Transfers	0	0	0
Fund Balance	0	1,882,717	2,008,493
Total Revenues	**$162,204**	**$2,012,834**	**$2,052,528**
Expenditures			
Information Technology			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	2,289	0
Capital Outlay	0	0	0
Department Total	**$0**	**$2,289**	**$0**
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	2,009,387	0
Total Expenditures	**$0**	**$2,009,387**	**$0**
Police			
Personal Services	$0	$0	$0
Other Services & Charges	254,097	180	180
Supplies	45,729	978	756
Capital Outlay	0	0	2,051,592
Department Total	**$299,827**	**$1,158**	**$2,052,528**

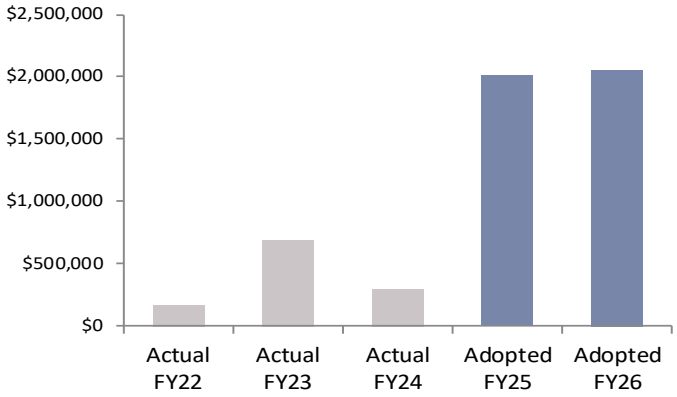
	Actual FY24	Adopted FY25	Adopted FY26
All Departments			
Personal Services	$0	$0	$0
Other Services & Charges	254,097	180	180
Supplies	45,729	3,267	756
Capital Outlay	0	2,009,387	2,051,592
Total Expenditures	**$299,827**	**$2,012,834**	**$2,052,528**
Use of Fund Balance			
Beginning Fund Balance	$2,060,464	$1,922,842	$2,008,493
Additions/(Reductions) to Fund Balance	(137,622)	85,651 *	(2,008,493) **
Ending Fund Balance	**$1,922,842**	**$2,008,493** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.

On November 13, 2001, the Oklahoma City voters approved a limited purpose temporary sales tax for public school capital projects. Based on state statutes, the City Council approved an ordinance amending the City's use tax rate to mirror the sales tax rate's effective dates and amount. The rate of the tax was one-half percent from January 1, 2002 until April 1, 2003, when the rate changed to one percent. The tax expired on January 1, 2009.

City and Schools Capital Projects Use Tax Fund Historical and Projected Expenditures



COURT ADMINISTRATION AND TRAINING FUND

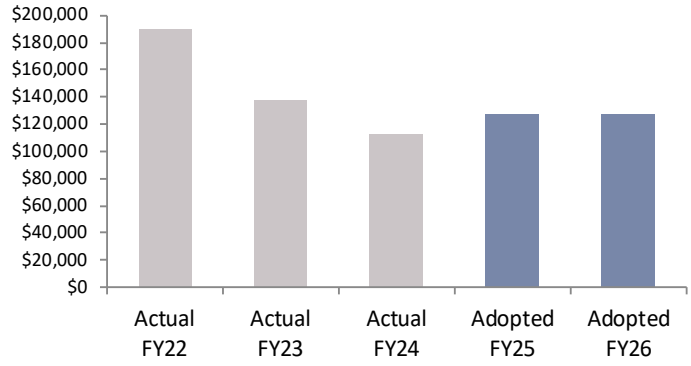
	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Fees	$107,694	$106,844	$106,460
Fines	0	0	0
Interest	2,719	2,406	1,693
Fund Balance	0	17,750	18,847
Total Revenues	**$110,413**	**$127,000**	**$127,000**
Expenditures			
Municipal Court			
Personal Services	$0	$0	$0
Other Services & Charges	0	7,000	7,000
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$7,000**	**$7,000**
Municipal Counselor			
Personal Services	$0	$0	$0
Other Services & Charges	7,492	12,000	12,000
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$7,492**	**$12,000**	**$12,000**
Police			
Personal Services	$0	$0	$0
Other Services & Charges	104,658	105,000	105,000
Supplies	179	3,000	3,000
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$104,837**	**$108,000**	**$108,000**

	Actual FY24	Adopted FY25	Adopted FY26
All Departments			
Personal Services	$0	$0	$0
Other Services & Charges	112,150	124,000	124,000
Supplies	179	3,000	3,000
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$112,329**	**$127,000**	**$127,000**
Use of Fund Balance			
Beginning Fund Balance	$1,916	$0	$66,801
Additions/(Reductions) to Fund Balance	(1,916)	66,801 *	(18,847) **
Ending Fund Balance	**$0**	**$66,801** *	**$47,954** **

* Estimated.

** Assumes budgeted revenues and expenditures.

Court Administration and Training Fund Historical and Projected Expenditures



State law requires that fees be collected for Council on Law Enforcement Education and Training (CLEET), Automated Fingerprint Identification Systems (AFIS) and Forensic Improvement on each case that is not a parking, stopping or standing violation and which is punishable by a fine of $10 or greater. This fee is in addition to any fines, costs or fees already associated with the case. As of November 1, 2017, the total of the fees was increased to $30 and consists of $10 for CLEET, $10 for the statewide AFIS fee and $10 for the statewide Forensic Improvement fee. OKC, because it operates its own basic law enforcement academy, retains $2 of each CLEET fee collected. The monies deposited are for the sole use of the municipality in implementing its law enforcement training functions. Not more than seven percent (7%) of the monies shall be used for court and prosecution training.

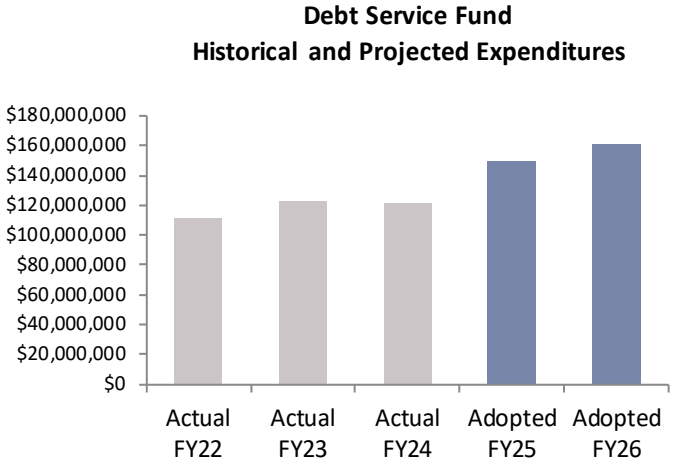
DEBT SERVICE FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Ad Valorem (Property Tax)	$119,082,395	$94,519,311	$107,992,854
Interest	5,395,431	2,000,000	3,900,000
Other	8,668,090	8,000,000	9,000,000
Fund Balance	0	45,000,000	40,000,000
Total Revenues	**$133,145,915**	**$149,519,311**	**$160,892,854**
Expenditures - Non-Departmental			
Judgments	$2,880,152	$3,997,788	$7,558,045
Judgment Interest	166,516	351,344	607,947
Fiscal Agency Fees	220,386	250,000	487,170
Bond Retirement	79,660,000	85,000,000	90,175,000
Interest on Bonds	38,866,681	35,000,000	49,954,036
Reserve For Future Debt Service Payments	0	24,920,179	12,110,656
Total Expenditures	**$121,793,735**	**$149,519,311**	**$160,892,854**
Use of Fund Balance			
Beginning Fund Balance	$137,896,989	$149,249,169	$129,169,348
Additions/(Reductions) to Fund Balance	11,352,180	(20,079,821) *	(27,889,344) **
Ending Fund Balance	**$149,249,169**	**$129,169,348** *	**$101,280,004** **

* Estimated.

** Assumes budgeted revenues and expenditures.

Under Section 26, Article 10 of the State Constitution, the City of Oklahoma City is authorized to establish a Debt Service Fund. The General Obligation Debt Services Fund accounts for all expenditures for principal, interest and agency fees on all of the City's general obligation debt and judgments. Revenues in the General Obligation Debt Service Fund include ad valorem taxes and interest on reserves. By law, appropriations in the Debt Service Fund may not be reduced below the minimums required to make debt service payments.



The final debt service budget (statement of required funding) is prepared and submitted to required authorities at the end of August. The adopted budget is an estimate based on partial year results.

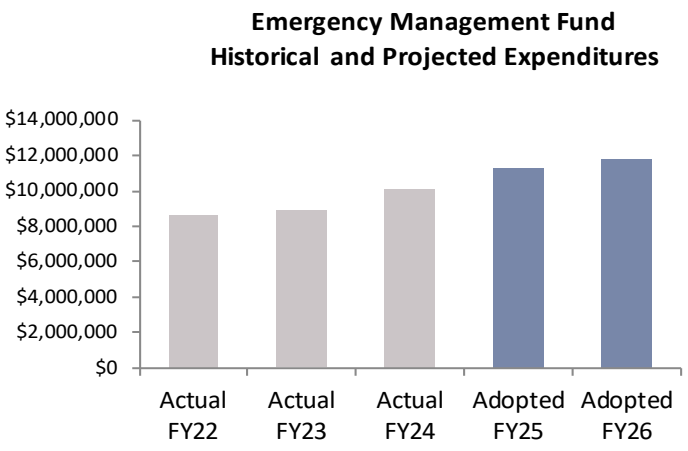
EMERGENCY MANAGEMENT FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Tariffs	$7,443,629	$8,393,153	$9,156,700
Interest	35,056	39,283	22,563
Transfers	2,500,000	2,649,450	2,453,103
Other	0	0	0
Fund Balance	0	200,000	200,000
Total Revenues	**$9,978,685**	**$11,281,886**	**$11,832,366**
Expenditures - Police			
Personal Services	$7,577,149	$7,937,369	$8,317,698
Other Services & Charges	2,495,505	3,337,448	2,705,599
Supplies	6,675	7,069	44,069
Capital Outlay	0	0	0
Transfers	0	0	765,000
Total Expenditures	**$10,079,329**	**$11,281,886**	**$11,832,366**
Use of Fund Balance			
Beginning Fund Balance	$718,504	$617,859	$725,947
Additions/(Reductions) to Fund Balance	(100,644)	108,088 *	(200,000) **
Ending Fund Balance	**$617,859**	**$725,947** *	**$525,947** **

* Estimated.

** Assumes budgeted revenues and expenditures.

The Emergency Management Fund was established in FY90 to fund operations for the 911 emergency telephone and dispatch system, and the disaster preparedness and warning programs. The budget combines a subsidy from the General Fund, projected revenues from a charge to households and businesses accessing the system through their community or cell phone service, and fund balance and interest earned by the fund.



FIRE SALES TAX FUND (FIRE FIGHTING AND FIRE RESCUE)

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Special Sales Tax	$54,417,933	$55,771,138	$55,053,264
Interest	927,550	882,829	607,546
Other	388,432	15,295	15,497
Service Charges	59,984	0	0
Fund Balance	0	8,763,735	6,584,570
Total Revenues	**$55,793,899**	**$65,432,997**	**$62,260,877**
Expenditures - Fire			
Personal Services	$40,585,601	$43,448,465	$44,296,092
Other Services & Charges	3,338,905	9,419,532	8,699,785
Supplies	6,482,391	9,565,000	5,265,000
Capital Outlay	560,278	3,000,000	4,000,000
Transfers	0	0	0
Total Expenditures	**$50,967,174**	**$65,432,997**	**$62,260,877**
Use of Fund Balance			
Beginning Fund Balance	$25,376,432	$30,203,157	$26,856,066
Additions/(Reductions) to Fund Balance	4,826,724	(3,347,091) *	(6,584,570) **
Ending Fund Balance	**$30,203,157**	**$26,856,066** *	**$20,271,496** **

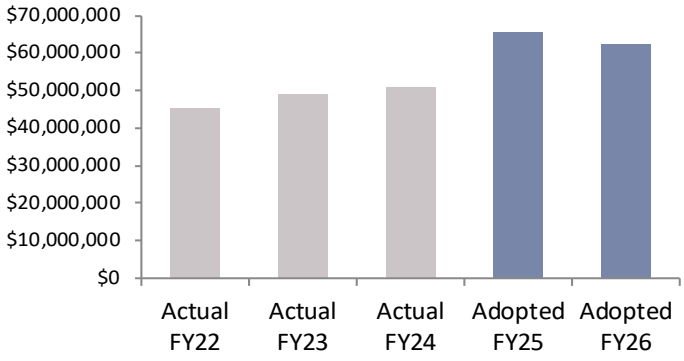
* Estimated.

** Assumes budgeted revenues and expenditures.

The Fire Fighting and Fire Rescue Services, Facilities or Equipment Tax Fund was established in FY90. Funding is provided through a dedicated three-quarter-cent sales tax approved by City voters to fund new or improved public safety services. The Fund receives one-half of the revenues collected through the special sales tax.

Each year the City Council adopts a resolution specifying the specific projects and funding levels in the Fire Fighting and Fire Rescue Services, Facilities or Equipment Tax Fund.

Fire Sales Tax Fund
Historical and Projected Expenditures



GENERAL FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues - Operating			
Taxes	$436,922,901	$451,092,921	$449,638,294
Franchise Fees	46,371,361	53,804,574	51,275,394
Licenses & Permits	13,916,645	13,846,699	17,422,506
Service Charges	68,585,299	69,750,968	67,181,144
Fines	10,618,139	9,313,763	8,570,818
Transfers	129,094	64,158	79,264
Other Revenue	9,835,489	17,301,175	17,810,117
Total Revenues - Operating	**$586,378,928**	**$615,174,258**	**$611,977,537**
Revenues - Non-Operating			
Taxes	$145,055,310	$147,981,719	$147,970,025
Interest	1,027	0	0
Total Revenues - Non-Operating	**$145,056,337**	**$147,981,719**	**$147,970,025**
Total Revenues	**$731,435,265**	**$763,155,977**	**$759,947,562**
Expenditures - Operating			
City Auditor's Office			
Personal Services	$1,416,604	$1,417,252	$1,372,580
Other Services & Charges	66,518	138,220	140,599
Supplies	1,332	7,690	7,690
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$1,484,454**	**$1,563,162**	**$1,520,869**
City Clerk			
Personal Services	$1,191,536	$1,049,441	$1,243,581
Other Services & Charges	333,349	404,124	435,908
Supplies	3,861	5,052	5,052
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$1,528,745**	**$1,458,617**	**$1,684,541**
City Manager's Office			
Personal Services	$4,667,432	$4,679,839	$4,845,252
Other Services & Charges	579,838	674,017	586,644
Supplies	122,718	44,925	30,974
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$5,369,987**	**$5,398,781**	**$5,462,870**

	Actual FY24	Adopted FY25	Adopted FY26
Development Services			
Personal Services	$16,437,617	$17,230,907	$17,584,388
Other Services & Charges	3,567,899	3,528,275	3,919,604
Supplies	892,148	697,535	719,217
Capital Outlay	0	0	0
Transfers	100,000	102,302	100,000
Department Total	**$20,997,664**	**$21,559,019**	**$22,323,209**
Finance			
Personal Services	$8,724,090	$9,131,667	$9,462,927
Other Services & Charges	1,438,167	1,828,727	1,919,357
Supplies	180,675	115,760	115,760
Capital Outlay	0	0	0
Debt Service	0	0	0
Transfers	16,095	0	0
Department Total	**$10,359,027**	**$11,076,154**	**$11,498,044**
Fire			
Personal Services	$117,438,626	$118,118,321	$122,330,117
Other Services & Charges	10,574,220	10,993,620	11,644,030
Supplies	1,721,213	1,667,643	1,737,654
Capital Outlay	113,720	0	0
Transfers	0	0	0
Department Total	**$129,847,779**	**$130,779,584**	**$135,711,801**
General Services			
Personal Services	$4,274,388	$4,769,477	$4,891,706
Other Services & Charges	1,371,271	1,337,230	1,316,950
Supplies	162,913	143,673	135,152
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$5,808,572**	**$6,250,380**	**$6,343,808**
Human Resources			
Personal Services	$4,311,447	$4,442,553	$4,502,879
Other Services & Charges	1,040,007	1,137,466	1,242,049
Supplies	42,212	60,872	60,872
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$5,393,666**	**$5,640,891**	**$5,805,800**

	Actual FY24	Adopted FY25	Adopted FY26
Juvenile Justice - Municipal Court			
Personal Services	$955,646	$1,012,701	$1,007,905
Other Services & Charges	89,451	119,257	119,257
Supplies	238	2,631	2,631
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$1,045,335**	**$1,134,589**	**$1,129,793**
Juvenile Justice - Municipal Counselor			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	898	2,782	2,782
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$898**	**$2,782**	**$2,782**
Mayor and Council			
Personal Services	$1,131,084	$1,200,646	$1,244,581
Other Services & Charges	151,035	175,490	155,633
Supplies	41,777	10,420	32,420
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$1,323,896**	**$1,386,556**	**$1,432,634**
Municipal Court			
Personal Services	$4,207,390	$4,929,169	$4,826,323
Other Services & Charges	3,262,330	3,575,468	3,536,782
Supplies	128,295	194,772	172,290
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$7,598,016**	**$8,699,409**	**$8,535,395**
Municipal Counselor's Office			
Personal Services	$8,716,648	$9,022,672	$8,874,586
Other Services & Charges	914,126	879,782	623,902
Supplies	128,120	200,853	200,853
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$9,758,894**	**$10,103,307**	**$9,699,341**

	Actual FY24	Adopted FY25	Adopted FY26
Non-Departmental			
Personal Services	$17,454,225	$33,637,403	$23,988,310
Other Services & Charges	22,993,461	40,484,724	41,872,370
Supplies	25,304	27,500	27,500
Capital Outlay	0	0	0
Debt Service	7,740	10,000	10,000
Transfers	40,660,926	22,569,546	20,035,774
Department Total	**$81,141,657**	**$96,729,173**	**$85,933,954**
Parks and Recreation			
Personal Services	$17,104,939	$17,991,968	$18,625,317
Other Services & Charges	24,876,669	25,407,996	23,018,226
Supplies	2,071,319	2,569,819	2,314,610
Capital Outlay	58,500	0	0
Transfers	1,278,771	1,323,396	1,323,396
Department Total	**$45,390,198**	**$47,293,179**	**$45,281,549**
Planning			
Personal Services	$5,158,514	$5,387,120	$5,013,161
Other Services & Charges	2,126,201	1,635,348	1,667,240
Supplies	28,792	41,532	41,532
Capital Outlay	0	0	0
Transfers	(2,910)	245,098	245,098
Department Total	**$7,310,596**	**$7,309,098**	**$6,967,031**
Police			
Personal Services	$151,323,074	$151,741,553	$155,233,942
Other Services & Charges	20,588,124	22,497,806	22,311,357
Supplies	1,583,452	1,434,892	1,411,028
Capital Outlay	1,420,456	1,110,091	1,110,091
Transfers	3,722,748	3,119,450	4,179,112
Department Total	**$178,637,854**	**$179,903,792**	**$184,245,530**
Public Transportation and Parking			
Other Services & Charges	$38,437,245	$40,869,333	$40,553,908
Transfers	1,646,999	1,204,785	1,237,453
Department Total	**$40,084,244**	**$42,074,118**	**$41,791,361**
Public Works			
Personal Services	$22,024,468	$23,929,235	$24,819,486
Other Services & Charges	11,627,820	9,300,771	8,877,078
Supplies	2,807,340	3,581,661	2,910,661
Capital Outlay	(12,833)	0	0
Transfers	0	0	0
Department Total	**$36,446,796**	**$36,811,667**	**$36,607,225**

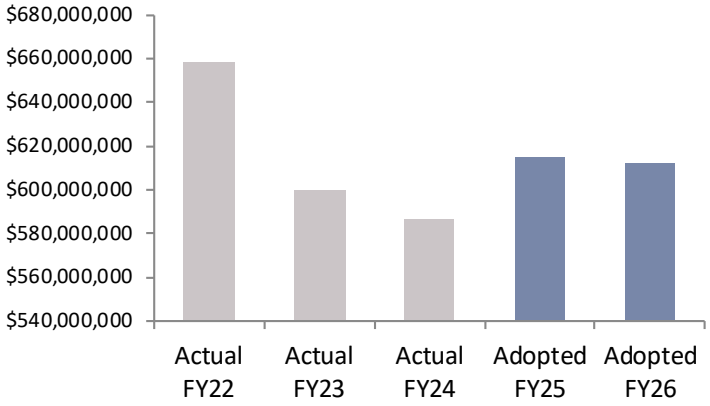
	Actual FY24	Adopted FY25	Adopted FY26
All Departments - Operating			
Personal Services	$386,537,726	$409,691,924	$409,867,041
Other Services & Charges	144,037,731	164,987,654	163,940,894
Supplies	9,942,607	10,810,012	9,928,678
Capital Outlay	1,579,844	1,110,091	1,110,091
Debt Service	7,740	10,000	10,000
Transfers	47,422,628	28,564,577	27,120,833
Total Operating Expenditures	**$589,528,277**	**$615,174,258**	**$611,977,537**
Expenditures - Non-Operating			
Non-Departmental - MAPS 4 (Non-Operating)			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	156,661,966	147,981,719	147,970,025
Department Total	**$156,661,966**	**$147,981,719**	**$147,970,025**
All Departments - Non-Operating			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	0	0
Debt Service	0	0	0
Transfers	156,661,966	147,981,719	147,970,025
Total Operating Expenditures	**$156,661,966**	**$147,981,719**	**$147,970,025**
Total All Departments Operating and Non-Operating			
Personal Services	$386,537,726	$409,691,924	$409,867,041
Other Services & Charges	144,037,731	164,987,654	163,940,894
Supplies	9,942,607	10,810,012	9,928,678
Capital Outlay	1,579,844	1,110,091	1,110,091
Debt Service	7,740	10,000	10,000
Transfers	204,084,594	176,546,296	175,090,858
Total General Fund Expenditures	**$746,190,243**	**$763,155,977**	**$759,947,562**
Use of Fund Balance			
Beginning Fund Balance	$153,767,275	$150,617,927	$138,767,069
Additions/(Reductions) to Fund Balance	(3,149,348)	(11,850,858) *	0 **
Ending Fund Balance	**$150,617,927**	**$138,767,069** *	**$138,767,069** **

* Estimated.

** Assumes budgeted revenues and expenditures.

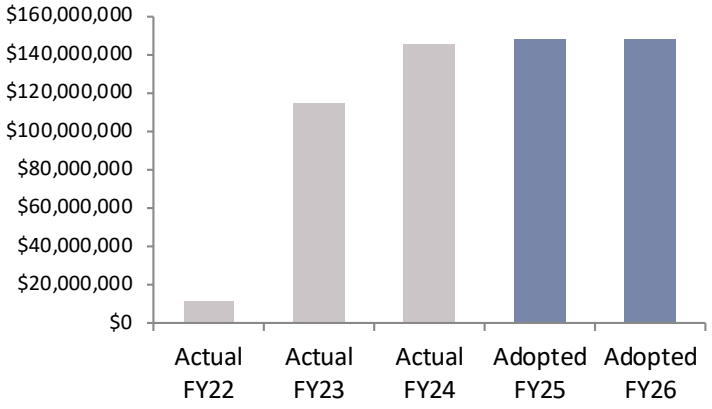
The General Fund is used to account for all funds received and disbursed for general municipal government purposes including all assets, liabilities, reserves, fund balances, revenues and expenditures that are not accounted for in any other fund.

General Fund - Operating
Historical and Projected Expenditures



Starting in FY20, the General Fund began collecting sales tax funds related to the MAPS 4 Program. Passed by voters on December 10, 2019, the MAPS 4 1-cent sales tax is as an eight-year temporary general fund tax to fund the program outlined in the City Council resolution passed on August 27, 2019. As funds are received in the General Fund, transfers will be made to a separate MAPS 4 Program fund to be spent on the MAPS 4 Program as authorized by the City Council.

General Fund - Non-Operating
Historical and Projected Expenditures



GRANTS MANAGEMENT FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Department of Commerce	$42,950	$0	$0
Department of Energy	98,821	281,505	117,767
Department of Homeland Security	456,640	0	0
Department of Housing and Urban Development	20,674,117	36,799,931	35,029,133
Department of Interior	93,434	39,578	18,375
Department of Justice	1,264,893	2,638,771	1,517,953
Department of Transportation	5,199,984	2,462,921	1,756,489
Department of the Treasury	18,932,170	42,000,000	42,000,000
Environmental Protection Agency	963,579	4,721,404	4,960,991
Federal Emergency Management Agency	38,932	0	0
Federal Railroad Administration	9,577	110,000	60,000
Other - Misc Grants, Loan Repayments, Etc.	2,439,901	0	0
State and Local Grants	494,389	1,170,784	2,201,804
Total Revenues [(a)]	**$50,709,387**	**$90,224,894**	**$87,662,512**

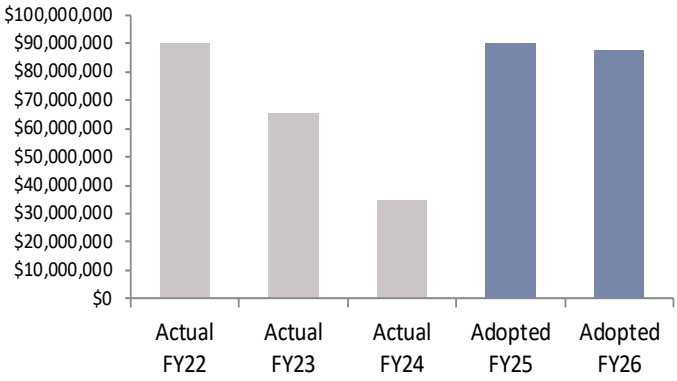
	Actual FY24	Adopted FY25	Adopted FY26
Expenditures			
Fire			
Personal Services	($5,230)	$0	$0
Other Services & Charges	(772)	0	0
Supplies	(7,747)	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**($13,750)**	**$0**	**$0**
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	11,951,079	42,000,000	42,000,000
Supplies	261,318	0	0
Capital Outlay	5,445,681	0	0
Transfers	1,000,000	0	0
Department Total	**$18,658,078**	**$42,000,000**	**$42,000,000**
Parks and Recreation			
Personal Services	$4,674	$0	$0
Other Services & Charges	0	0	0
Supplies	(4,281)	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$393**	**$0**	**$0**
Planning			
Personal Services	$1,558,846	$5,711,954	$5,605,413
Other Services & Charges	21,681,503	37,368,818	35,881,471
Supplies	52,876	35,425	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$23,293,226**	**$43,116,197**	**$41,486,884**
Police			
Personal Services	$917,823	$2,886,981	$1,978,573
Other Services & Charges	481,190	1,480,567	1,476,015
Supplies	470,899	207,881	209,604
Capital Outlay	144,493	331,758	309,926
Transfers	0	0	0
Department Total	**$2,014,404**	**$4,907,187**	**$3,974,118**

	Actual FY24	Adopted FY25	Adopted FY26
Public Works			
Personal Services	$1,020	$201,510	$201,510
Other Services & Charges	7,788	0	0
Supplies	(1,560)	0	0
Capital Outlay	4,364,420	0	0
Transfers	0	0	0
Department Total	**$4,371,668**	**$201,510**	**$201,510**
All Departments			
Personal Services	$2,477,134	$8,800,445	$7,785,496
Other Services & Charges	34,120,787	80,849,385	79,357,486
Supplies	771,504	243,306	209,604
Capital Outlay	9,954,595	331,758	309,926
Transfers	1,000,000	0	0
Total Expenditures	**$48,324,019**	**$90,224,894**	**$87,662,512**

NOTES: Use of Fund Balance
Due to the nature of grant funds, fund balance projections do not provide an adequate picture of financial health and are not included.

(a) Budgeted revenue include balances from prior year grant awards and anticipated new grant awards.

Grants Management Fund
Historical and Projected Expenditures



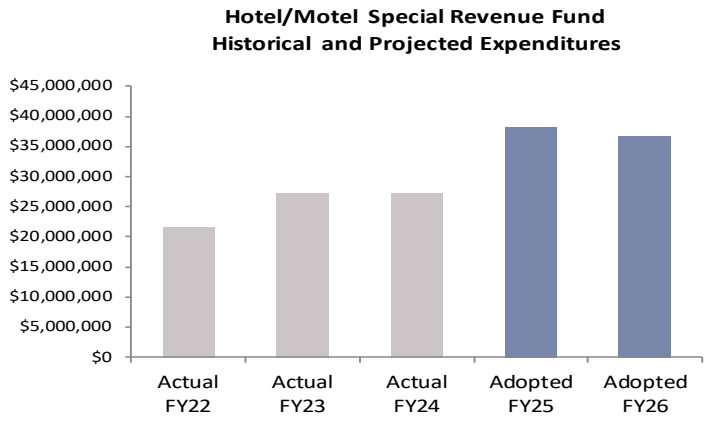
The Grants Management Fund was established in order to provide the City with a means of budgeting and accounting for grant awards. Although shown in the same manner as other City funds, the Grants Management Fund generally follows federal, rather than state or local law, for budgeting and spending. The information presented in this budget is an estimate of federal grant activity and does not restrict actual grant expenditures. Grant expenditures are governed by individual grant requirements.

HOTEL/MOTEL TAX SPECIAL REVENUE FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Hotel/Motel Tax	$19,335,247	$28,844,229	$29,373,788
Interest	342,067	319,568	213,753
Other	0	0	0
Transfers	9,165,178	8,355,128	7,139,679
Fund Balance	0	804,824	0
Total Revenues	**$28,842,492**	**$38,323,749**	**$36,727,220**
Expenditures			
Expenditures - Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	7,992,606	18,066,797	18,742,393
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	19,182,699	20,256,952	17,984,827
Total Expenditures	**$27,175,305**	**$38,323,749**	**$36,727,220**
Use of Fund Balance			
Beginning Fund Balance	($1,667,187)	$0	$0
Additions/(Reductions) to Fund Balance	1,667,187	0 *	0 **
Ending Fund Balance	**$0**	**$0** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.



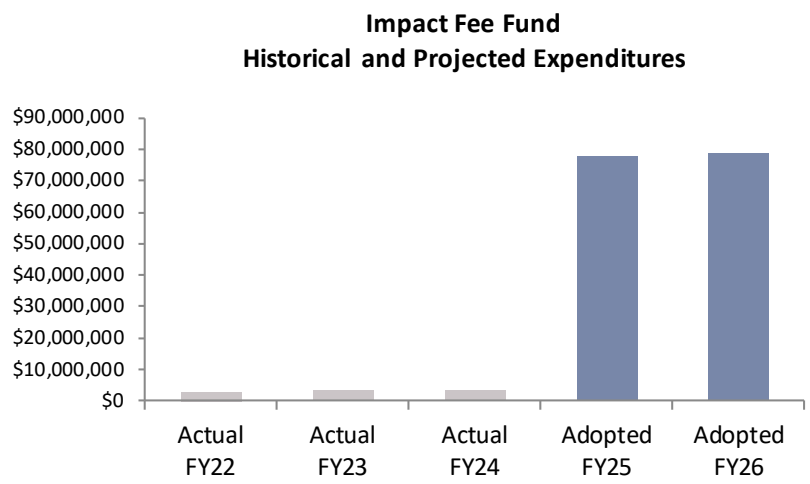
On December 14, 2004, the Oklahoma City voters approved a 5.5% hotel occupancy tax for encouraging, promoting, and fostering convention and tourism development of the City, funding improvements to the Oklahoma City Fairgrounds, and sponsoring or promoting events recommended by the Oklahoma City Convention and Visitors Commission. On August 27, 2024, the voters approved a hotel tax increase from 5.5% to 9.25%. The increase went into effect on October 1,2024 and Ordinance No. 27,610 provides for four specific uses. Out of the 9.25%, 4.81% is dedicated to convention and tourism promotion and is used to fund a contract with the Oklahoma Convention and Visitor's Bureau; 3.25% is dedicated to capital improvements at the State Fairgrounds and the repayment of bonds used to finance those improvements; 1% is dedicated to sponsoring or promoting events recommended by the Convention and Visitor's Commission; and 0.19% will be used for improvements to the Oklahoma City Convention Center.

IMPACT FEE FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Impact Fees	$8,543,804	$17,346,747	$18,795,968
Interest	1,742,174	2,067,196	3,674,586
Fund Balance	0	58,110,945	56,038,172
Total Revenues	**$10,285,979**	**$77,524,888**	**$78,508,726**
Expenditures - Public Works			
Personal Services	$0	$0	$0
Other Services & Charges	1,885,670	27,300,406	18,529,798
Supplies	0	0	0
Capital Outlay	1,552,965	50,224,482	59,978,928
Transfers	0	0	0
Department Total	**$3,438,635**	**$77,524,888**	**$78,508,726**
Use of Fund Balance			
Beginning Fund Balance	$52,896,737	$59,744,081	$56,038,172
Additions/(Reductions) to Fund Balance	6,847,344	(3,705,909) *	(56,038,172) **
Ending Fund Balance	**$59,744,081**	**$56,038,172** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.



In 2017, the Streets and Parks System Development Impact Fee Fund was established through City ordinance to collect and expend development fees related to new construction. Fee revenue received through the building permitting process is utilized for capital improvements to infrastructure in parks and streets within the same service area as the new construction.

INTERNAL SERVICE FUND

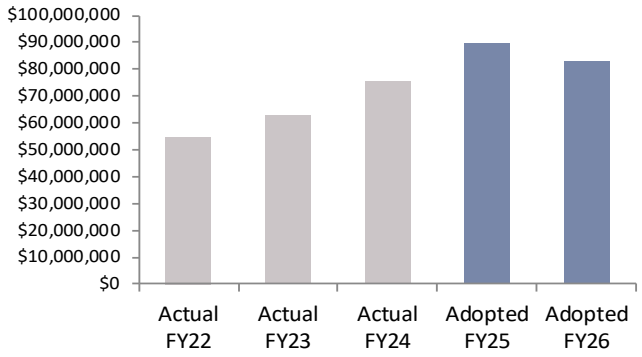
	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Interest	$697,381	$0	$25,428
Information Technology Chargebacks	38,555,774	41,215,482	38,471,345
Risk Management Chargebacks	26,671,680	28,068,836	25,561,800
Print Shop Chargebacks	993,311	1,135,285	1,148,557
Fleet Services Chargebacks	10,515,603	11,135,082	11,218,984
Licenses, Permits and Fees	0	0	0
Other	952,995	0	14,121
Services	0	0	0
Transfers	169,054	50,000	50,000
Fund Balance	0	8,077,136	6,477,296
Total Revenues	**$78,555,798**	**$89,681,821**	**$82,967,531**
Expenditures			
City Manager's Office - Print Shop			
Personal Services	$376,245	$391,685	$413,067
Other Services & Charges	525,699	634,679	626,569
Supplies	158,706	108,921	108,921
Capital Outlay	87,941	83,287	89,016
Transfers	0	0	0
Department Total	**$1,148,590**	**$1,218,572**	**$1,237,573**
Finance - Risk Management			
Personal Services	$1,209,476	$1,279,242	$1,211,584
Other Services & Charges	889,689	1,080,890	1,191,662
Supplies	11,275	24,532	24,532
Capital Outlay	0	0	0
Transfers	24,600,315	26,029,922	23,203,628
Department Total	**$26,710,755**	**$28,414,586**	**$25,631,406**
General Services - Fleet Services			
Personal Services	$2,932,155	$3,283,248	$3,322,309
Other Services & Charges	1,305,746	1,414,571	1,486,806
Supplies	6,164,061	6,891,572	6,873,990
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$10,401,962**	**$11,589,391**	**$11,683,105**
Information Technology			
Personal Services	$15,033,808	$17,742,708	$17,438,320
Other Services & Charges	7,128,032	10,214,774	8,789,998
Supplies	1,172,395	6,572,381	4,883,168
Capital Outlay	0	80,127	38,990
Transfers	13,968,875	13,849,282	13,264,971
Department Total	**$37,303,109**	**$48,459,272**	**$44,415,447**

	Actual FY24	Adopted FY25	Adopted FY26
All Departments			
Personal Services	$19,551,684	$22,696,883	$22,385,280
Other Services & Charges	9,849,165	13,344,914	12,095,035
Supplies	7,506,436	13,597,406	11,890,611
Capital Outlay	87,941	163,414	128,006
Transfers	38,569,190	39,879,204	36,468,599
Total Expenditures	**$75,564,416**	**$89,681,821**	**$82,967,531**
Use of Fund Balance			
Beginning Fund Balance	$13,137,385	$16,128,767	$16,146,877
Additions/(Reductions) to Fund Balance	2,991,382	18,110 *	(6,477,296) **
Ending Fund Balance	**$16,128,767**	**$16,146,877** *	**$9,669,581** **

* Estimated.

** Assumes budgeted revenues and expenditures.

Internal Service Fund
Historical and Projected Expenditures



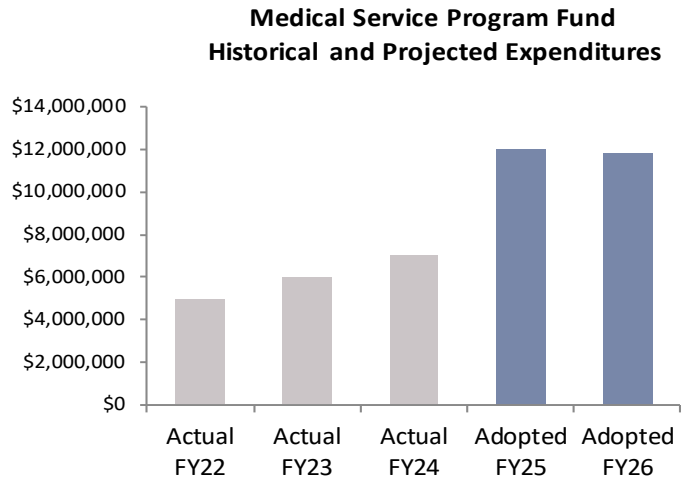
MEDICAL SERVICE PROGRAM FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Medical Service Program Fee	$6,918,390	$7,282,481	$7,227,007
Interest	400,709	228,712	218,235
Other	1,030	0	0
Fund Balance	0	4,551,642	4,356,167
Total Revenues	**$7,320,129**	**$12,062,835**	**$11,801,409**
Expenditures - Fire			
Personal Services	$827,778	$3,638,570	$3,443,095
Other Services & Charges	73,124	342,952	342,952
Supplies	481,108	570,120	570,120
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$1,382,010**	**$4,551,642**	**$4,356,167**
Expenditures - Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	5,659,616	7,511,193	7,445,242
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$5,659,616**	**$7,511,193**	**$7,445,242**
All Departments			
Personal Services	$827,778	$3,638,570	$3,443,095
Other Services & Charges	5,732,740	7,854,145	7,788,194
Supplies	481,108	570,120	570,120
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$7,041,626**	**$12,062,835**	**$11,801,409**
Use of Fund Balance			
Beginning Fund Balance	$12,300,258	$12,578,761	$17,094,990
Additions/(Reductions) to Fund Balance	278,503	4,516,229 *	(4,356,167) **
Ending Fund Balance	**$12,578,761**	**$17,094,990** *	**$12,738,823** **

* Estimated.

** Assumes budgeted revenues and expenditures.

MEDICAL SERVICE PROGRAM FUND



The Medical Service Program Fund was created in the FY10 budget for a new ambulance fee as part of the Medical Service Program enacted by the City Council on December 8, 2008. The program took effect on October 1, 2009. The Fund receives the $3.65 monthly fee paid by households enrolled in the program for coverage under the Emergency Medical Services Authority (EMSA) TotalCare program. The fund is used to pay for medical transport services, as well as, the administrative costs of the Utilities Department for operating the billing and customer service aspects of the program.

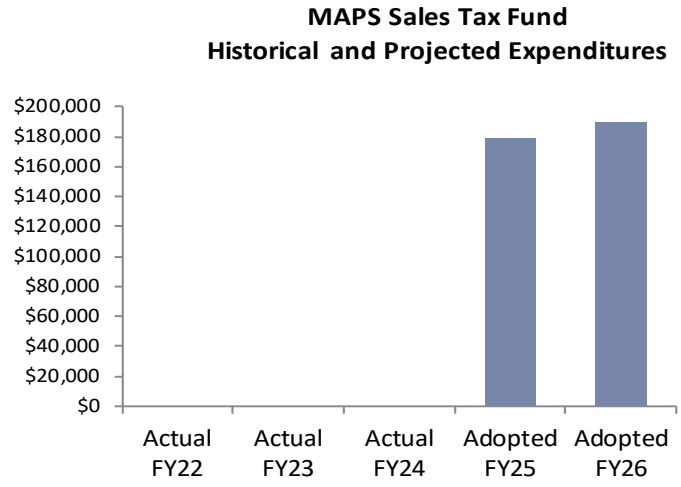
METROPOLITAN AREA PROJECTS (MAPS) SALES TAX

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Sales Tax	$0	$0	$0
Interest	8,849	8,757	7,862
Other	0	0	0
Fund Balance	0	170,324	182,436
Total Revenues	**$8,849**	**$179,081**	**$190,298**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	20,221	20,221
Supplies	0	0	0
Capital Outlay	0	158,860	170,077
Transfers	0	0	0
Total Expenditures	**$0**	**$179,081**	**$190,298**
Use of Fund Balance			
Beginning Fund Balance	$165,934	$174,784	$362,212
Additions/(Reductions) to Fund Balance	8,849	187,428 *	(182,436) **
Ending Fund Balance	**$174,784**	**$362,212** *	**$179,776** **

* Estimated.

** Assumes budgeted revenues and expenditures.

METROPOLITAN AREA PROJECTS (MAPS) SALES TAX



The Oklahoma City voters approved an ordinance amending the City sales tax code on December 14, 1993. This ordinance levied an additional limited term sales tax of one percent for the term of five years, beginning January 1, 1994 and ending January 1, 1999. The Oklahoma City voters extended this tax on December 8, 1998, adding six months to the life of the tax, which expired June 30, 1999.

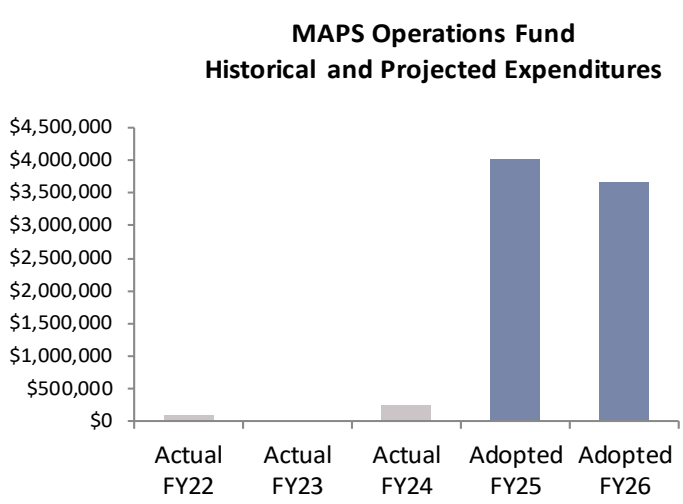
The ordinance established a limited purpose tax fund to be expended only for specified projects, including improvements to the North Canadian River; a metropolitan learning center; a baseball park; improvement of the Myriad Convention Center; improvement of the Civic Center Music Hall; improvement of the Oklahoma City Fairgrounds; an indoor sports/convention facility; all or part of a transportation system between Interstate 40 and Meridian Avenue and downtown Oklahoma City; site acquisition, site preparation, site improvements, infrastructure, parking facilities, personal property, engineering fees, architectural fees, and legal fees related to the main projects; payment of principal and interest on and the costs of issuance of notes or obligations in support of the main projects; payment of senior citizens tax refunds; and related administrative costs.

MAPS OPERATIONS FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Use Tax	$0	$0	$0
Interest	122,748	0	71,862
Other	0	0	0
Transfers	0	0	0
Fund Balance	0	4,017,456	3,584,712
Total Revenues	**$122,748**	**$4,017,456**	**$3,656,574**
Expenditures			
Parks and Recreation			
Personal Services	$0	$0	$0
Other Services & Charges	177,822	304,602	28,401
Supplies	12,622	0	90,728
Capital Outlay	66,354	1,778,284	1,615,525
Transfers	0	0	0
Department Total	**$256,798**	**$2,082,886**	**$1,734,654**
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	9,045	9,045
Capital Outlay	0	1,925,525	1,912,875
Transfers	0	0	0
Department Total	**$0**	**$1,934,570**	**$1,921,920**
All Departments			
Personal Services	$0	$0	$0
Other Services & Charges	177,822	304,602	28,401
Supplies	12,622	9,045	99,773
Capital Outlay	66,354	3,703,809	3,528,400
Transfers	0	0	0
Total Expenditures	**$256,798**	**$4,017,456**	**$3,656,574**
Use of Fund Balance			
Beginning Fund Balance	$4,073,091	$3,939,041	$3,656,574
Additions/(Reductions) to Fund Balance	(134,050)	(282,467) *	(3,584,712) **
Ending Fund Balance	**$3,939,041**	**$3,656,574** *	**$71,862** **

* Estimated.

** Assumes budgeted revenues and expenditures.



The MAPS Operations Fund was originally funded by the MAPS Use Tax, which was separate from the MAPS Sales Tax. The MAPS Use Tax was enacted by the City Council and was in effect for five-and-a-half years, while the MAPS Sales Tax was in effect. The tax provided for a levy of one percent on the sale of tangible personal property not subject to sales tax from January 1, 1994 through June 30, 1999.

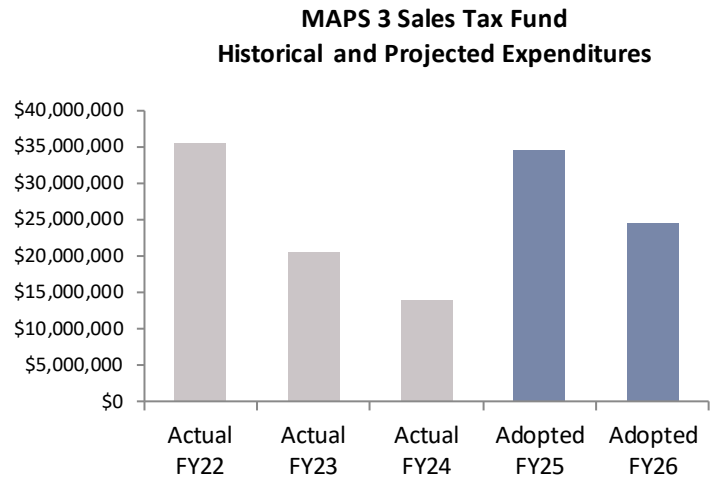
Funds collected from the additional levy were accounted for separately and are to be used for operating, maintaining, and replacing capital as needed on any or all of the nine major MAPS projects. The MAPS Operations Fund budget reflects only the funding for adopted expenditures.

MAPS 3 SALES TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Sales Tax	$38,532	$0	$0
Interest	998,397	0	649,934
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	34,556,171	23,804,723
Total Revenues	**$1,036,929**	**$34,556,171**	**$24,454,657**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	(7,063)	23,720	34,293
Supplies	1,764	850	72,350
Capital Outlay	14,203,415	34,398,433	24,214,846
Transfers	0	133,168	133,168
Total Expenditures	**$14,198,116**	**$34,556,171**	**$24,454,657**
Use of Fund Balance			
Beginning Fund Balance	$40,572,437	$27,411,250	$24,454,657
Additions/(Reductions) to Fund Balance	(13,161,187)	(2,956,593) *	(23,804,723) **
Ending Fund Balance	**$27,411,250**	**$24,454,657** *	**$649,934** **

* Estimated.

** Assumes budgeted revenues and expenditures.



The Oklahoma City voters approved a one-cent sales tax for MAPS 3 on December 8, 2009. The tax began April 1, 2010 and lasted for seven years and nine months. The initiative contained a diverse list of eight projects including: the new 70-acre Scissortail Park linking the core of downtown with the Oklahoma River; the new Oklahoma City Streetcar system; a new downtown convention center and Omni Hotel; sidewalks for major streets and near facilities used by the public; 57 miles of new public bicycling and walking trails throughout the City; improvements to the Oklahoma River, including the RIVERSPORT OKC whitewater rafting and kayaking facility and other upgrades which have earned the river a designation as a U.S. Olympics Training Site; state-of-the-art Health and Wellness Centers designed for senior citizens; and improvements to the Oklahoma State Fairgrounds.

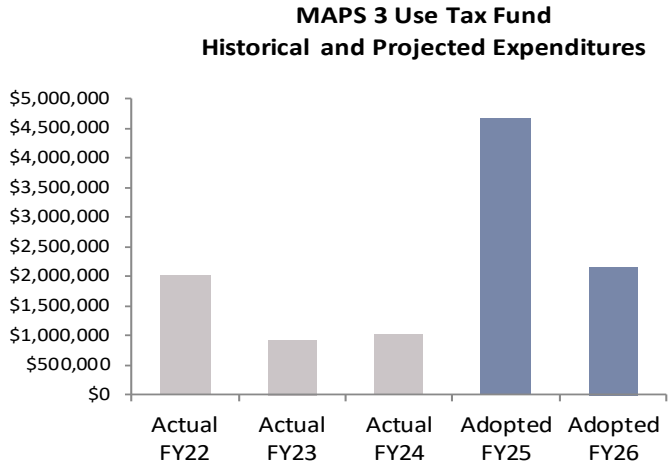
MAPS 3 USE TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Use Tax	($14,747)	$0	$0
Interest	125,589	108,505	68,897
Other	95,965	0	2,409
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	4,572,524	2,094,450
Total Revenues	**$206,808**	**$4,681,029**	**$2,165,756**
Expenditures			
City Manager's Office			
Personal Services	$1,392	$15,150	$0
Other Services & Charges	0	1,229,733	208,750
Supplies	31	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$1,422**	**$1,244,883**	**$208,750**
Fire Department			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	76,200
Capital Outlay	141,880	1,874,687	764,017
Transfers	0	0	0
Department Total	**$141,880**	**$1,874,687**	**$840,217**
Information Technology			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	25,000
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$0**	**$25,000**
Municipal Courts			
Personal Services	$0	$0	$0
Other Services & Charges	0	8,326	0
Supplies	0	0	0
Capital Outlay	0	199,643	0
Transfers	0	0	0
Department Total	**$0**	**$207,969**	**$0**

	Actual FY24	Adopted FY25	Adopted FY26
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	1,091,720	0
Transfers	0	0	0
Department Total	**$0**	**$1,091,720**	**$0**
Police Department			
Personal Services	$0	$0	$0
Other Services & Charges	3,952	5,909	7,909
Supplies	746,857	174,476	95,106
Capital Outlay	131,562	81,385	988,774
Transfers	0	0	0
Department Total	**$882,371**	**$261,770**	**$1,091,789**
All Departments			
Personal Services	$1,392	$15,150	$0
Other Services & Charges	3,952	1,243,968	216,659
Supplies	746,887	174,476	196,306
Capital Outlay	273,442	3,247,435	1,752,791
Transfers	0	0	0
Total Expenditures	**$1,025,673**	**$4,681,029**	**$2,165,756**
Use of Fund Balance			
Beginning Fund Balance	$4,582,380	$3,763,515	$2,183,268
Additions/(Reductions) to Fund Balance	(818,865)	(1,580,247) *	(2,094,450) **
Ending Fund Balance	**$3,763,515**	**$2,183,268** *	**$88,818** **

* Estimated.

** Assumes budgeted revenues and expenditures.



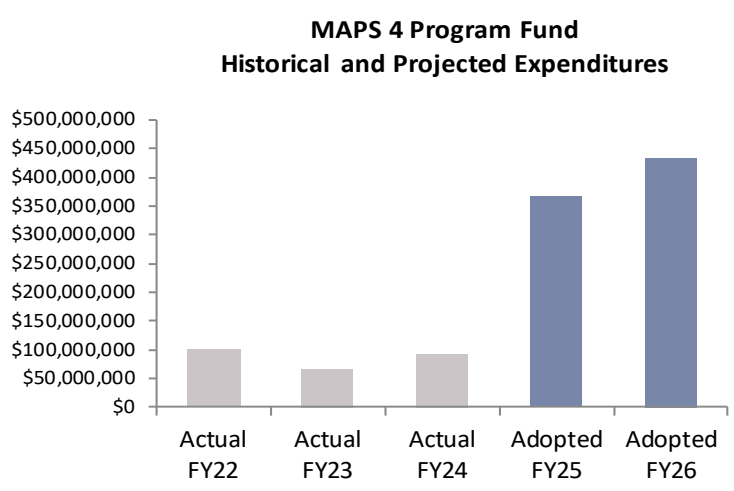
Following the approval of the one-cent MAPS 3 Sales Tax by City voters on December 8, 2009, the City Council approved an ordinance based on state statute that amended the City's use tax rate to be equal to the sales tax rate. The MAPS 3 Use Tax will be in effect for the same seven years and nine months as the MAPS 3 Sales Tax. The Use Tax will pay for the cost of the management and oversight of the MAPS 3 construction projects. In addition, the Use Tax was used to support enhanced public safety by providing funding for Police and Fire uniform positions that would otherwise have been cut from the General Fund in the FY11 budget. In FY13, a non-operating component was included in the MAPS 3 Use Tax Fund providing a reserve for future capital funding.

MAPS 4 PROGRAM FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Interest	$8,363,047	$0	$0
Other	989,899	0	7,785,725
Transfers	110,976,764	147,981,719	140,174,000
Fund Balance	0	219,619,655	286,116,880
Total Revenues	**$120,329,709**	**$367,601,374**	**$434,076,605**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	(201,161)	0	12,000
Supplies	0	0	30,000
Capital Outlay	87,047,756	367,601,374	434,034,605
Transfers	4,380,403	0	0
Total Expenditures	**$91,226,997**	**$367,601,374**	**$434,076,605**
Use of Fund Balance			
Beginning Fund Balance	$226,398,948	$255,501,659	$293,902,605
Additions/(Reductions) to Fund Balance	29,102,712	38,400,946 *	(286,116,880) **
Ending Fund Balance	**$255,501,659**	**$293,902,605** *	**$7,785,725** **

* Estimated.

** Assumes budgeted revenues and expenditures.



On December 10, 2019, the Oklahoma City voters approved a one-cent sales tax for MAPS 4 Program. The temporary general fund tax will begin on April 1, 2020 and will last for eight years, generating an estimated $978 million. The City will begin collecting revenue from the sales tax in May 2020. The initiative contains a broad array of sixteen projects addressing a variety of human and community needs including: enhancements to City parks; four new youth centers; a new senior wellness center and assistance to low-income seniors; three new mental health and addiction support centers; a family justice center; transit improvements, sidewalks, bike lanes, trails and streetlights; support for residents experiencing homelessness; maintenance and enhancements to the Paycom Center and related facilities; an animal shelter; a new Fairgrounds Coliseum; a diversion hub for low-level criminal offenders; investments in the northeast Oklahoma City Innovation District; the renovation of the Freedom Center and a new Clara Luper Civil Rights Center; citywide beautification projects; and a new multipurpose stadium.

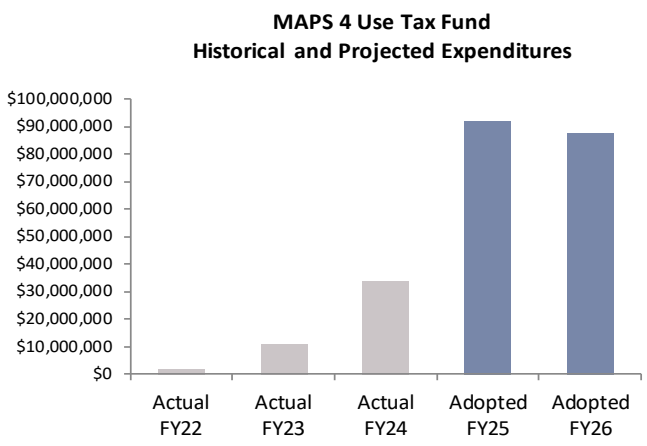
MAPS 4 USE TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Use Tax	$31,397,794	$34,500,371	$34,000,986
Interest	2,386,735	4,824,262	2,268,423
Other	28,402	60,847	0
Service Charges	409,311	0	0
Transfers	(0)	0	0
Fund Balance	0	52,441,266	51,561,509
Total Revenues	**$34,222,242**	**$91,826,746**	**$87,830,918**
Expenditures			
City Manager's Office			
Personal Services	$2,718,799	$3,073,524	$3,065,281
Other Services & Charges	1,460,867	8,434,703	5,132,497
Supplies	23,226	114,500	114,500
Capital Outlay	0	250,000	250,000
Transfers	0	0	0
Department Total	**$4,202,892**	**$11,872,727**	**$8,562,278**
Fire Department			
Personal Services	$0	$0	$0
Other Services & Charges	128,053	21,609	79,646
Supplies	1,253,038	316,391	524,771
Capital Outlay	5,160,230	33,431,071	37,575,600
Transfers	0	0	0
Department Total	**$6,541,320**	**$33,769,071**	**$38,180,017**
Information Technology			
Personal Services	$0	$0	$0
Other Services & Charges	779,431	315,224	0
Supplies	3,436,003	4,670,760	6,473,928
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$4,215,434**	**$4,985,984**	**$6,473,928**
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	9,422,419	4,150,000
Transfers	0	0	0
Department Total	**$0**	**$9,422,419**	**$4,150,000**

	Actual FY24	Adopted FY25	Adopted FY26
Police Department			
Personal Services	$0	$0	$0
Other Services & Charges	166,040	333,120	205,937
Supplies	14,704,236	22,842,892	20,270,978
Capital Outlay	4,190,093	8,600,533	8,387,780
Transfers	0	0	0
Department Total	**$19,060,369**	**$31,776,545**	**$28,864,695**
Public Transporation			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	1,600,000
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$0**	**$1,600,000**
All Departments			
Personal Services	$2,718,799	$3,073,524	$3,065,281
Other Services & Charges	2,534,391	9,104,656	5,418,080
Supplies	19,416,503	27,944,543	28,984,177
Capital Outlay	9,350,323	51,704,023	50,363,380
Transfers	0	0	0
Total Expenditures	**$34,020,015**	**$91,826,746**	**$87,830,918**
Use of Fund Balance			
Beginning Fund Balance	$74,939,801	$75,142,028	$62,660,427
Additions/(Reductions) to Fund Balance	202,226	(12,481,601) *	(51,561,509) **
Ending Fund Balance	**$75,142,028**	**$62,660,427** *	**$11,098,918** **

* Estimated.

** Assumes budgeted revenues and expenditures.



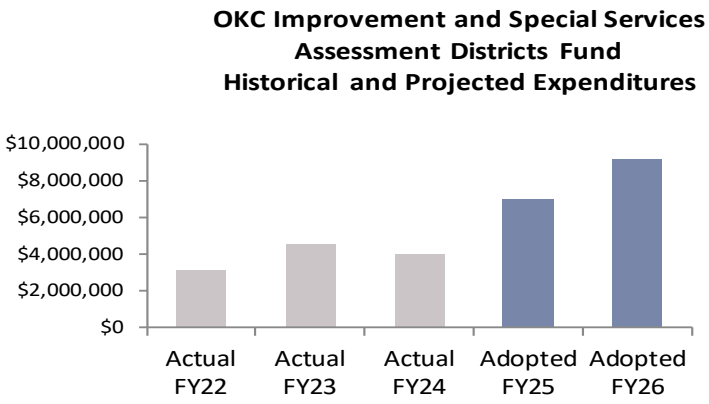
Following the approval of the one-cent sales tax for the MAPS 4 Program by the Oklahoma City voters on December 10, 2020, the City Council approved an ordinance based on state statute that amended the City's use tax rate to be equal to the sales tax rate. The MAPS 4 Use Tax will be in effect for the same eight year period as the corresponding sales tax. The MAPS 4 Use Tax will pay for the cost of the management and oversight of the MAPS 4 projects. In addition, the Use Tax will include a non-operating component to support public safety capital and other City capital improvements.

OKLAHOMA CITY IMPROVEMENT AND SPECIAL SERVICES ASSESSMENT DISTRICTS FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Assessments	$4,307,179	$6,891,473	$9,046,498
Interest	76,596	86,320	118,268
Service Charges	0	645	0
Transfers	0	0	0
Fund Balance	0	0	0
Total Revenues	**$4,383,775**	**$6,978,438**	**$9,164,766**
Expenditures - Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	3,966,938	6,978,438	9,164,766
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$3,966,938**	**$6,978,438**	**$9,164,766**
Use of Fund Balance			
Beginning Fund Balance	($416,837)	$0	$4,408,453
Additions/(Reductions) to Fund Balance	416,837	4,408,453 *	0 **
Ending Fund Balance	**$0**	**$4,408,453** *	**$4,408,453** **

* Estimated.

** Assumes budgeted revenues and expenditures.



The Oklahoma City Improvement and Special Services Assessment Districts Fund was created in 2001 for the Downtown Oklahoma City Business Improvement District (BID) and the Stockyards BID. Since then, BIDs for Western Avenue, Capitol Hill, the Adventure District, and Uptown 23rd Street have been formed. The Western Avenue, and Capitol Hill BIDs have been renewed for a second ten-year term, while the Downtown and Stockyards BIDs have been renewed for a third term. Benefit assessment districts improve and convey special benefits to properties located within the boundaries of the districts. The districts also finance new improvements and services, including street beautification, maintenance, marketing and image enhancement programs above and beyond those currently provided by the City. Assessments are calculated annually and collected by the City of Oklahoma City in this fund. The districts provide claims to the City to cover services or debt service as detailed in the respective contracts. The assessment rates and contract for the upcoming fiscal year are not yet finalized. When the assessments and contracts are finalized an amendment to the budget may be presented to Council for consideration.

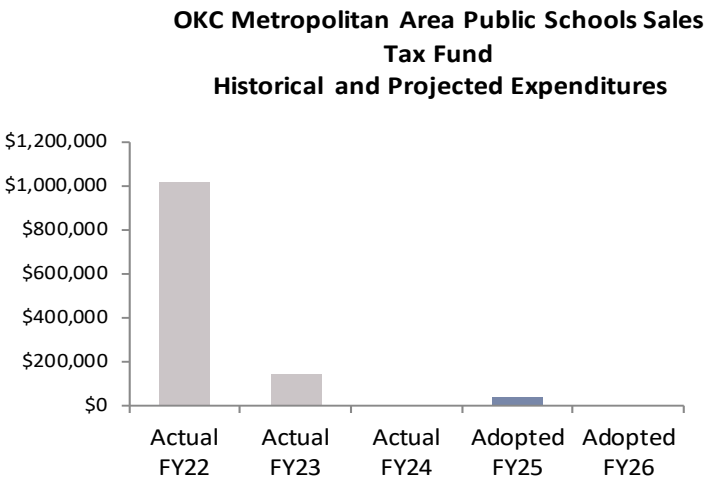
OKLAHOMA CITY METROPOLITAN AREA PUBLIC SCHOOLS SALES TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
City/Schools Sales Tax	$0	$0	$0
Interest	2,476	0	0
Other	0	0	0
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	35,344	0
Total Revenues	**$2,476**	**$35,344**	**$0**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	878	0
Supplies	0	0	0
Capital Outlay	0	34,466	0
Transfers	0	0	0
Total Expenditures	**$0**	**$35,344**	**$0**
Use of Fund Balance			
Beginning Fund Balance	$80,740	$83,216	$0
Additions/(Reductions) to Fund Balance	2,476	(83,216) *	0 **
Ending Fund Balance	**$83,216**	**$0** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.

On November 13, 2001, Oklahoma City voters approved a limited term, limited purpose sales tax to be earmarked for certain public school capital projects. The rate of the tax was one-half percent from January 1, 2002 until April 1, 2003 when the rate changed to one percent. The tax expired on January 1, 2009. The OCMAPS trust was dissolved in FY18 and the remaining funds will be used to complete existing projects.

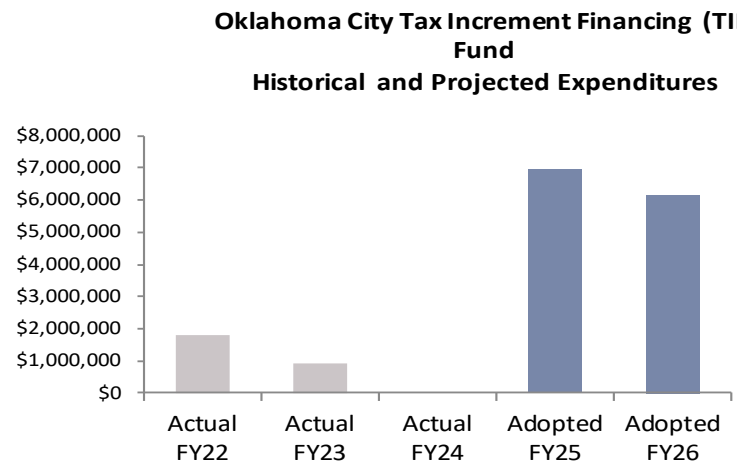


OKLAHOMA CITY TAX INCREMENT FINANCING (TIF) FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Tax Increment Financing Match	$0	$6,920,000	$6,140,000
Interest	923	16,368	0
Fund Balance	0	0	0
Total Revenues	**$923**	**$6,936,368**	**$6,140,000**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	6,936,368	6,140,000
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Reserve for Future Capital Costs	0	0	0
Total Expenditures	**$0**	**$6,936,368**	**$6,140,000**
Use of Fund Balance			
Beginning Fund Balance	($923)	$0	$0
Additions/(Reductions) to Fund Balance	923	0 *	0 **
Ending Fund Balance	**$0**	**$0** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.



As part of the creation of some TIF districts, the State of Oklahoma committed to match sales and use tax derived from improvement efforts in the respective areas. This dedicated fund is restricted for economic development purposes associated with these TIF districts and is currently used to fund tax anticipation debt repayment in the Oklahoma City Economic Development Trust.

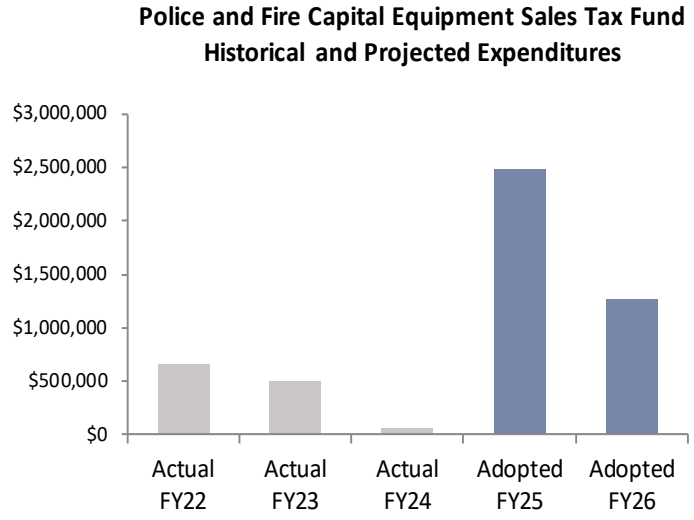
POLICE AND FIRE CAPITAL EQUIPMENT SALES TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Police and Fire Equipment Sales Tax	$0	$0	$0
Interest	42,657	37,505	38,930
Other	10,933	0	0
Fund Balance	0	2,441,421	1,228,299
Total Revenues	**$53,590**	**$2,478,926**	**$1,267,229**
Expenditures			
City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	565,477	0
Supplies	0	98,067	0
Capital Outlay	0	330,988	0
Transfers	0	0	0
Department Total	**$0**	**$994,532**	**$0**
Fire			
Personal Services	$0	$0	$0
Other Services & Charges	0	1,936	0
Supplies	0	0	0
Capital Outlay	0	7,010	1,000,000
Transfers	0	0	0
Department Total	**$0**	**$8,946**	**$1,000,000**
Information Technology			
Personal Services	$0	$0	$0
Other Services & Charges	43,350	82,545	26,575
Supplies	8,697	91,787	240,654
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$52,047**	**$174,332**	**$267,229**
Non-Department			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	1,130,268	0
Transfers	0	0	0
Department Total	**$0**	**$1,130,268**	**$0**

	Actual FY24	Adopted FY25	Adopted FY26
Police			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	170,848	0
Transfers	0	0	0
Department Total	**$0**	**$170,848**	**$0**
All Departments			
Personal Services	$0	$0	$0
Other Services & Charges	43,350	649,958	26,575
Supplies	8,697	189,854	240,654
Capital Outlay	0	1,639,114	1,000,000
Transfers	0	0	0
Total Expenditures	**$52,047**	**$2,478,926**	**$1,267,229**
Use of Fund Balance			
Beginning Fund Balance	$1,414,287	$1,415,830	$2,425,528
Additions/(Reductions) to Fund Balance	1,543	1,009,698 *	(1,228,299) **
Ending Fund Balance	**$1,415,830**	**$2,425,528** *	**$1,197,229** **

* Estimated.

** Assumes budgeted revenues and expenditures.



The Police and Fire Capital Equipment Sales Tax Fund was established in FY01. Funding was provided through a 32-month one-half cent sales tax approved by City voters on March 14, 2000 for police and fire capital equipment projects beginning July 1, 2000 and ending March 1, 2003. Among the capital improvements funded are police and fire vehicles, information systems, mobile data systems, a Citywide radio communication system, City public safety computer-aided dispatch systems, a communications network to support mobile data systems, improvements in the public emergency warning system and police helicopters.

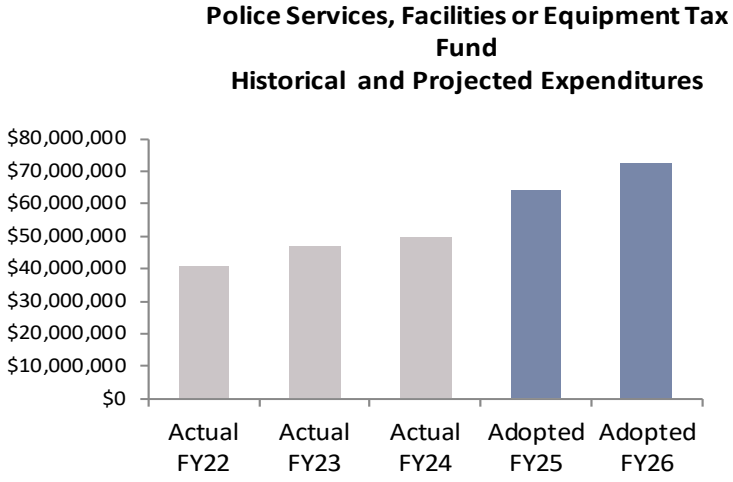
POLICE SALES TAX FUND (POLICE SERVICES, FACILITIES OR EQUIPMENT TAX FUND)

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Special Sales Tax	$54,417,933	$55,771,138	$55,053,264
Interest	1,246,424	1,198,581	810,264
Other	372,212	0	0
Service Charges	91,589	151,107	16,301
Transfers	0	0	0
Fund Balance	0	6,953,865	16,832,772
Total Revenues	**$56,128,158**	**$64,074,691**	**$72,712,601**
Expenditures - Police			
Personal Services	$40,468,164	$45,568,383	$47,182,016
Other Services & Charges	4,580,661	7,761,905	5,974,444
Supplies	3,496,627	3,799,239	6,016,883
Capital Outlay	851,340	6,945,164	13,539,258
Transfers	0	0	0
Total Expenditures	**$49,396,792**	**$64,074,691**	**$72,712,601**
Use of Fund Balance			
Beginning Fund Balance	$35,140,435	$41,871,801	$42,799,430
Additions/(Reductions) to Fund Balance	6,731,366	927,629 *	(16,832,772) **
Ending Fund Balance	**$41,871,801**	**$42,799,430** *	**$25,966,658** **

* Estimated.

** Assumes budgeted revenues and expenditures.

The Police Services, Facilities or Equipment Tax Fund was established in FY90. Funding is provided through a dedicated three-quarter-cent sales tax approved by City voters to fund new or improved public safety services. The Fund receives one-half of revenues collected through the special sales tax. Each year the City Council adopts a resolution specifying the specific projects and funding levels in the Police Services, Facilities or Equipment Tax Fund.



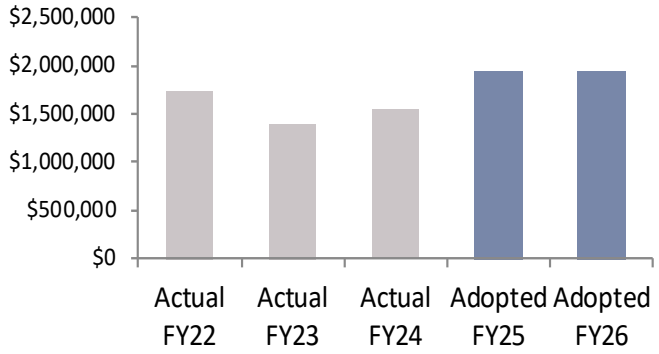
SPECIAL ASSESSMENT DISTRICTS FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Assessments	$1,408,140	$1,947,000	$1,947,000
Interest	0	0	0
Service Charges	0	0	0
Transfers	0	0	0
Fund Balance	0	0	0
Total Revenues	**$1,408,140**	**$1,947,000**	**$1,947,000**
Expenditures - Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	1,546,448	1,947,000	1,947,000
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$1,546,448**	**$1,947,000**	**$1,947,000**
Use of Fund Balance			
Beginning Fund Balance	$138,308	$0	$0
Additions/(Reductions) to Fund Balance	(138,308)	0 *	0 **
Ending Fund Balance	**$0**	**$0** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.

Special Assessment Districts Fund
Historical and Projected Expenditures



The Special Assessment Districts Fund was created in FY21 as a result of new rules from the Governmental Accounting Standards Board (GASB) requiring municipalities to reflect these districts in the budget. Special Assessment Districts allow a majority of property owners in a neighborhood to petition the City to create an assessment district for the purpose of improving the roads in that neighborhood. Under this program the City sells bonds and has the work completed and creates an assessment roll for all of the property owners in the neighborhood to repay the bond over time.

SPECIAL PURPOSE FUND

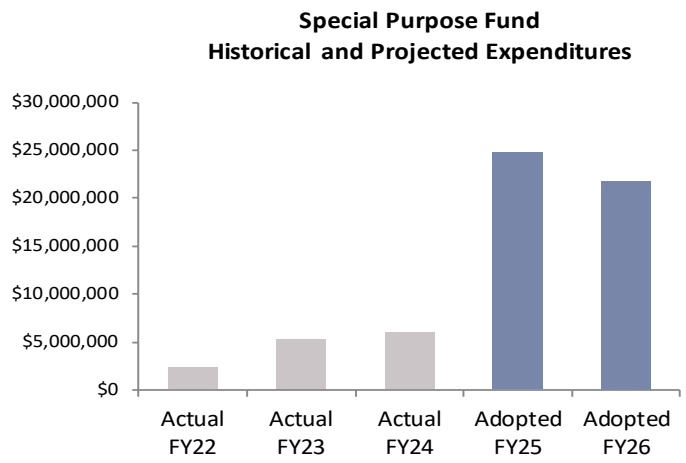
	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Donations	$9,043,633	$849,669	$426,820
Fees	61,004	40,000	8,842
Interest	765,036	492,446	1,291,605
Other	766,145	2,810,000	1,121,000
Service Charges	143,310	164,176	53,199
Transfers	101,344	2,000,000	115,000
Fund Balance	0	18,448,051	18,754,319
Total Revenues	**$10,880,471**	**$24,804,342**	**$21,770,785**
Expenditures			
City Clerk's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	794	798
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$794**	**$798**
City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	7	37,167
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	32,599	0
Department Total	**$0**	**$32,606**	**$37,167**
Development Services			
Personal Services	$0	$0	$0
Other Services & Charges	351,260	1,185,156	1,230,463
Supplies	108,908	120,019	60,415
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$460,168**	**$1,305,175**	**$1,290,878**
Fire			
Personal Services	$0	$532,554	$606,267
Other Services & Charges	0	12,263	39,455
Supplies	0	127,252	207,455
Capital Outlay	56,860	79,686	79,686
Transfers	0	0	0
Department Total	**$56,860**	**$751,755**	**$932,863**

	Actual FY24	Adopted FY25	Adopted FY26
Non-Departmental			
Personal Services	$0	$0	$0
Other Services & Charges	0	7,639,434	6,268,511
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$0**	**$7,639,434**	**$6,268,511**
Parks and Recreation			
Personal Services	$0	$0	$0
Other Services & Charges	518,229	2,408,936	2,826,198
Supplies	306,747	1,765,523	814,193
Capital Outlay	0	3,894,360	3,683,338
Transfers	0	0	0
Department Total	**$824,976**	**$8,068,819**	**$7,323,729**
Planning			
Personal Services	$0	$0	$125,908
Other Services & Charges	118,333	384,366	592,561
Supplies	0	3,660	3,683
Capital Outlay	5,000	266,337	130,818
Transfers	0	0	0
Department Total	**$123,333**	**$654,363**	**$852,970**
Police			
Personal Services	$0	$0	$0
Other Services & Charges	5,000	1,650	1,650
Supplies	1,824	43,698	37,049
Capital Outlay	0	0	0
Transfers	0	0	0
Department Total	**$6,824**	**$45,348**	**$38,699**
Public Works			
Personal Services	$0	$0	$0
Other Services & Charges	3,919,761	4,007,759	3,257,040
Supplies	23,299	0	205
Capital Outlay	629,114	2,298,071	1,767,925
Transfers	0	218	0
Department Total	**$4,572,173**	**$6,306,048**	**$5,025,170**

	Actual FY24	Adopted FY25	Adopted FY26
All Departments			
Personal Services	$0	$532,554	$732,175
Other Services & Charges	4,912,583	15,640,365	14,253,843
Supplies	440,777	2,060,152	1,123,000
Capital Outlay	690,974	6,538,454	5,661,767
Transfers	0	32,817	0
Total Expenditures	**$6,044,334**	**$24,804,342**	**$21,770,785**
Use of Fund Balance			
Beginning Fund Balance	$22,589,569	$27,425,705	$18,754,319
Additions/(Reductions) to Fund Balance	4,836,136	(8,671,386) *	(18,754,319) **
Ending Fund Balance	**$27,425,705**	**$18,754,319** *	**$0** **

* Estimated.

** Assumes budgeted revenues and expenditures.



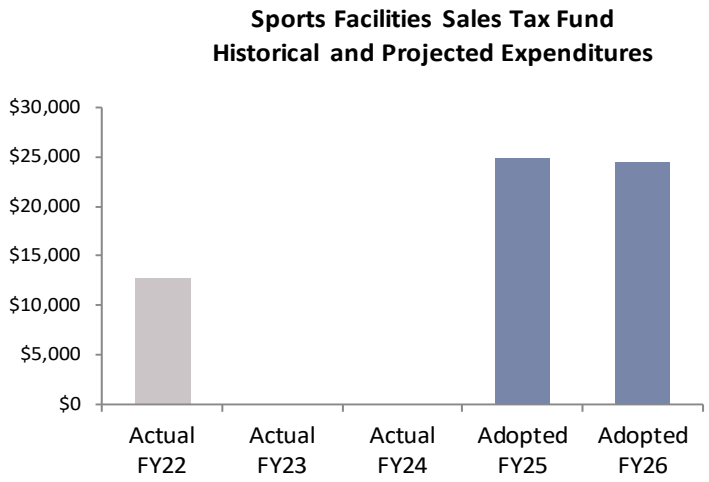
The Special Purpose Fund is used primarily for donations to the City of Oklahoma City or for other designated uses. The expenditures are made from specific accounts designated for each special purpose. Typical expenditures of the fund are projects relating to improvements by neighborhood associations, recreation improvements, renovations in parks, improvements at the animal shelter, opioid remediation and projects relating to fire safety.

SPORTS FACILITIES SALES TAX FUND (OKLAHOMA CITY SPORTS FACILITIES IMPROVEMENT SALES TAX FUND)

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Sports Facilities Sales Tax	$0	$0	$0
Interest	728	626	393
Other	0	0	0
Fund Balance	0	24,352	24,083
Total Revenues	**$728**	**$24,978**	**$24,476**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	24,978	0
Supplies	0	0	0
Capital Outlay	0	0	24,476
Transfers	0	0	0
Total Expenditures	**$0**	**$24,978**	**$24,476**
Use of Fund Balance			
Beginning Fund Balance	$23,748	$24,476	$24,890
Additions/(Reductions) to Fund Balance	728	414 *	(24,083) **
Ending Fund Balance	**$24,476**	**$24,890** *	**$807** **

* Estimated.

** Assumes budgeted revenues and expenditures.



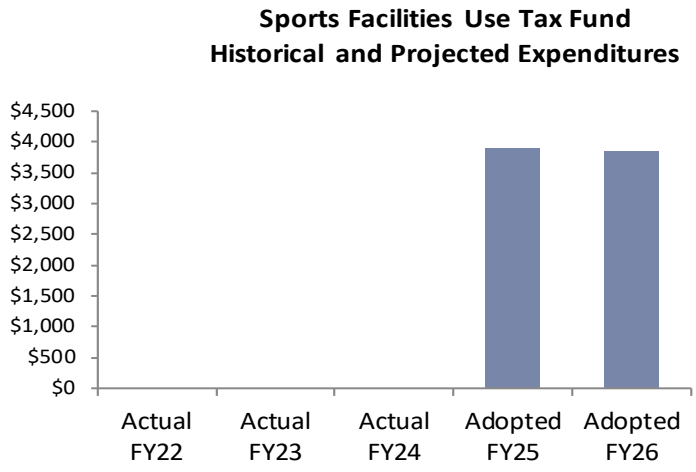
The Oklahoma City Sports Facilities Improvement Sales Tax Fund, established in FY08 pursuant to voter approval on March 4, 2008, is a limited term, limited purpose sales tax earmarked for certain capital improvements relating to the City's sports arena and the construction of the professional basketball team practice facility. Funding was provided through a one percent temporary sales tax that began on January 1, 2009 and expired on March 31, 2010.

SPORTS FACILITIES USE TAX FUND (OKLAHOMA CITY SPORTS FACILITIES IMPROVEMENT USE TAX FUND)

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Sports Facilities Use Tax	$0	$0	$0
Interest	114	88	53
Other	0	0	0
Fund Balance	0	3,819	3,786
Total Revenues	**$114**	**$3,907**	**$3,839**
Expenditures - City Manager's Office			
Personal Services	$0	$0	$0
Other Services & Charges	0	3,907	0
Supplies	0	0	0
Capital Outlay	0	0	3,839
Transfers	0	0	0
Department Total	**$0**	**$3,907**	**$3,839**
Use of Fund Balance			
Beginning Fund Balance	$3,725	$3,839	$3,898
Additions/(Reductions) to Fund Balance	114	59 *	(3,786) **
Ending Fund Balance	**$3,839**	**$3,898** *	**$112** **

* Estimated.

** Assumes budgeted revenues and expenditures.



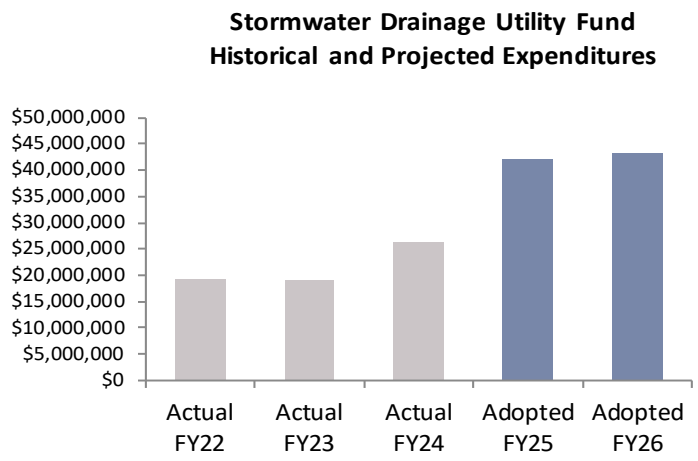
The Oklahoma City Sports Facilities Use Tax is the companion use tax to the one-cent Oklahoma City Sports Facilities Sales Tax. The tax provides a levy of one percent on the sale of tangible personal property not subject to sales tax from January 1, 2009 through March 21, 2010. The City Council has expressed its intent to use this fund for expenses related to the Oklahoma City Sports Facilities Sales Tax Fund and the funding of other City capital projects as specified by a resolution of the City Council.

STORMWATER DRAINAGE UTILITY FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Fees	$19,811,775	$19,979,264	$20,389,653
Interest	685,439	695,326	400,890
Other	118,873	0	0
Permits	148,870	137,203	137,203
Reimbursements	255,766	255,766	255,766
Service Charges	101,014	307,080	324,243
Transfers	0	0	0
Fund Balance	0	20,844,484	21,634,392
Total Revenues	**$21,121,738**	**$42,219,123**	**$43,142,147**
Expenditures - Public Works			
Personal Services	$12,257,159	$14,255,962	$14,859,833
Other Services & Charges	11,843,274	19,715,692	25,553,664
Supplies	910,708	1,464,969	1,464,969
Capital Outlay	1,153,933	6,782,500	1,196,820
Transfers	153,080	0	66,861
Total Expenditures	**$26,318,154**	**$42,219,123**	**$43,142,147**
Use of Fund Balance			
Beginning Fund Balance	$25,236,860	$20,040,444	$39,193,999
Additions/(Reductions) to Fund Balance	(5,196,416)	19,153,555 *	(21,634,392) **
Ending Fund Balance	**$20,040,444**	**$39,193,999** *	**$17,559,607** **

* Estimated.

** Assumes budgeted revenues and expenditures.



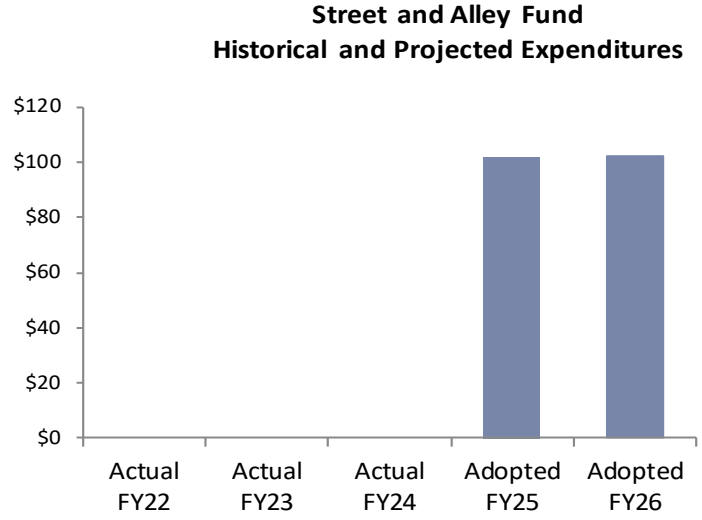
The Stormwater Drainage Utility Fund was established by Council on June 13, 1995 to address federal mandates governing National Pollution Discharge Elimination System (NPDES) programs and is responsible for planning and implementing strategies for improving the quality of storm and other runoff waters. The Stormwater Drainage Utility fund is an enterprise fund with operating revenues generated from a drainage fee. Fees are billed monthly along with water, wastewater, and solid waste fees.

STREET AND ALLEY FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Interest	$3	$0	$0
Other	0	0	0
Fund Balance	0	102	102
Total Revenues	**$3**	**$102**	**$102**
Expenditures - Public Works			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	102
Supplies	0	102	0
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$0**	**$102**	**$102**
Use of Fund Balance			
Beginning Fund Balance	$99	$102	$102
Additions/(Reductions) to Fund Balance	3	(0) *	(102) **
Ending Fund Balance	**$102**	**$102 ***	**$0 ****

* Estimated.

** Assumes budgeted revenues and expenditures.



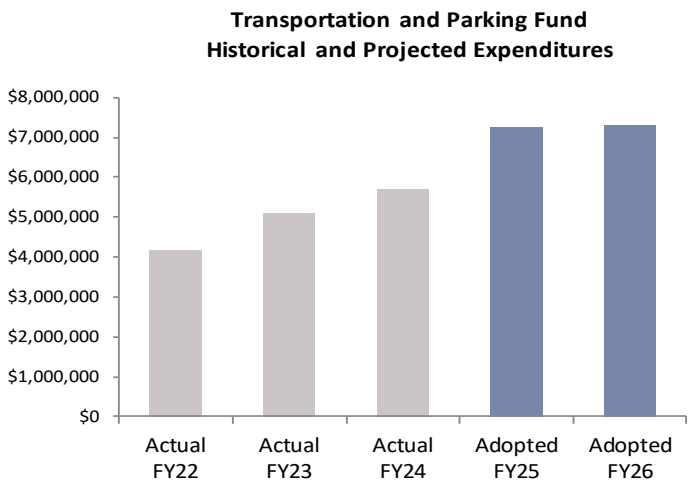
The Street and Alley Fund provides for street resurfacing and major repairs on City streets that are in addition to those projects funded through General Obligation Bonds. Fund Balance provides the funding for these projects.

TRANSPORTATION AND PARKING FUND

	Actual FY24	Adopted FY25	Adopted FY26	
Revenues				
Interest	$30,245	$33,158	$16,640	
Other	0	0	0	
Service Charges	391,980	715,070	637,655	
Transfers	5,406,709	6,522,022	6,638,706	
Fund Balance	0	0	0	
Total Revenues	**$5,828,933**	**$7,270,250**	**$7,293,001**	
Expenditures				
Parking				
Personal Services	$781,104	$1,248,012	$1,207,122	
Other Services & Charges	405,416	542,341	539,988	
Supplies	199,853	150,471	135,971	
Capital Outlay	0	0	0	
Transfers	0	0	0	
Department Total	**$1,386,374**	**$1,940,824**	**$1,883,081**	
Public Transportation				
Personal Services	$3,847,537	$4,796,034	$4,937,560	
Other Services & Charges	475,649	531,792	472,360	
Supplies	0	1,600	0	
Capital Outlay	0	0	0	
Transfers	0	0	0	
Department Total	**$4,323,186**	**$5,329,426**	**$5,409,920**	
All Departments				
Personal Services	$4,628,641	$6,044,046	$6,144,682	
Other Services & Charges	881,065	1,074,133	1,012,348	
Supplies	199,853	152,071	135,971	
Capital Outlay	0	0	0	
Transfers	0	0	0	
Total Expenditures	**$5,709,560**	**$7,270,250**	**$7,293,001**	
Use of Fund Balance				
Beginning Fund Balance	$474,568	$593,941	$0	
Additions/(Reductions) to Fund Balance	119,373	(593,941)	* 0	**
Ending Fund Balance	**$593,941**	**$0**	* **$0**	**

* Estimated.

** Assumes budgeted revenues and expenditures.



The Transportation and Parking Fund was established by Council action in September 1989. The Fund was established as a direct result of the reorganization of the Central Oklahoma Transportation and Parking Authority (COTPA), in which administrative functions became part of the City organization. The reorganization also separated Public Transportation and Parking Services into two distinct operations identified separately.

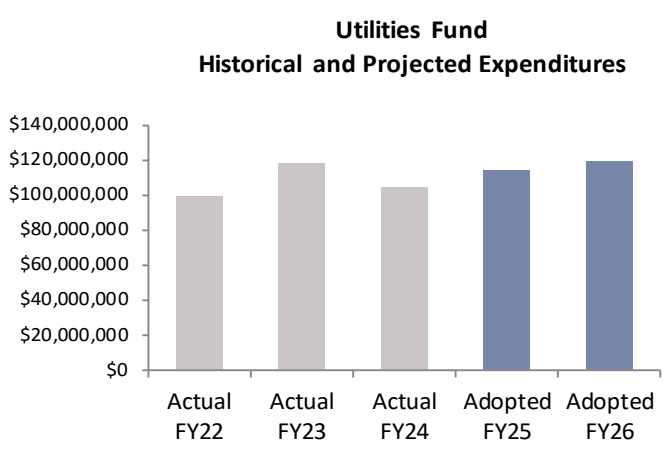
The Central Oklahoma Transportation and Parking Authority (COTPA) was created in 1966 as a Public Trust pursuant to Title 60 of the Oklahoma Statutes, Section 176. The purpose of COTPA is to provide a means of financing municipal public transportation services and functions. The trust indenture provides that COTPA will acquire and operate transportation service and equipment, receive all revenue generated from these services, pay the debt service requirements on the revenue bonds issued by COTPA, pay all operating expenses, and finance future improvements. The Trust does not have the power to levy taxes.

UTILITIES FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Interest	$561,515	$557,429	$380,565
Other	(427,373)	0	0
Service charges	36,471	0	0
Transfers	102,000,000	112,251,774	117,822,684
Fund Balance	0	1,200,000	1,200,000
Total Revenues	**$102,170,613**	**$114,009,203**	**$119,403,249**
Expenditures			
Solid Waste			
Personal Services	$8,995,758	$9,767,083	$10,196,178
Other Services & Charges	3,117,342	3,439,170	3,448,398
Supplies	165,317	236,550	236,550
Capital Outlay	0	0	0
Transfers	0	0	0
Departmental Total	**$12,278,417**	**$13,442,803**	**$13,881,126**
Water			
Personal Services	$37,723,628	$40,460,355	$42,984,566
Other Services & Charges	12,884,004	14,902,518	15,035,466
Supplies	6,562,544	7,246,979	7,532,429
Capital Outlay	0	0	0
Transfers	0	0	0
Departmental Total	**$57,170,176**	**$62,609,852**	**$65,552,461**
Wastewater			
Personal Services	$24,766,946	$27,552,413	$28,584,346
Other Services & Charges	9,184,844	8,592,997	8,734,228
Supplies	1,336,161	1,811,138	2,651,088
Capital Outlay	0	0	0
Transfers	0	0	0
Departmental Total	**$35,287,950**	**$37,956,548**	**$39,969,662**
All Departments			
Personal Services	$71,486,332	$77,779,851	$81,765,090
Other Services & Charges	25,186,190	26,934,685	27,218,092
Supplies	8,064,021	9,294,667	10,420,067
Capital Outlay	0	0	0
Transfers	0	0	0
Total Expenditures	**$104,736,544**	**$114,009,203**	**$119,403,249**
Use of Fund Balance			
Beginning Fund Balance	$5,936,350	$3,370,419	$7,206,203
Additions/(Reductions) to Fund Balance	(2,565,930)	3,835,784 *	(1,200,000) **
Ending Fund Balance	**$3,370,419**	**$7,206,203** *	**$6,006,203** **

* Estimated.

** Assumes budgeted revenues and expenditures.



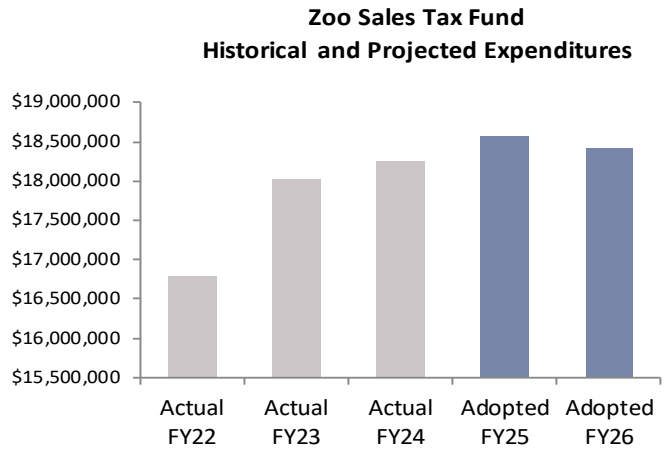
The Water and Wastewater Fund was established in 1988 by the City Council for the purpose of identifying operating expenditures of the Utilities Department and is funded by monthly cash transfers from the Oklahoma City Water Utilities Trust (OCWUT). During FY21, the Solid Waste Management system was consolidated with the water and wastewater systems under the Oklahoma City Water Utilities Trust (OCWUT). As part of the merger, the Solid Waste Management Cash Fund was merged with the Utilities Fund. Expenditures from this fund are made for water treatment; maintenance and repairs of water, wastewater, and solid waste management systems, utility customer service and billing functions, and refuse collection activities.

ZOO SALES TAX FUND

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Zoo Sales Tax Revenue	$18,139,311	$18,487,117	$18,351,088
Interest	0	0	0
Other	123,737	90,909	68,184
Fund Balance	0	0	0
Total Revenues	**$18,263,048**	**$18,578,026**	**$18,419,272**
Expenditures - Zoo			
Personal Services	$0	$0	$0
Other Services & Charges	0	0	0
Supplies	0	0	0
Capital Outlay	0	0	0
Transfers	18,252,997	18,578,026	18,419,272
Total Expenditures	**$18,252,997**	**$18,578,026**	**$18,419,272**
Use of Fund Balance			
Beginning Fund Balance	($10,051)	$0	$0 **
Additions/(Reductions) to Fund Balance	10,051	0 *	0 **
Ending Fund Balance	**$0**	**$0** *	**$0**

* Estimated

** Assumes budgeted revenues and expenditures



On July 17, 1990, the Oklahoma City voters approved a one-eighth cent sales tax levy for the limited purpose of funding the Oklahoma City Zoo. The Oklahoma City Zoo Sales Tax Fund was created to collect all revenues pursuant to the Zoo tax levy. The ordinance provides that Zoo Sales Tax funds will only be used for the establishment, maintenance, replacement, and expansion of zoological parks, gardens, and entertainment facilities; the acquisition, maintenance, and replacement of real property, personal property, and buildings; the operational expenses, education research and program expenses, conservation program expenses, and all other expenses deemed necessary or advisable by the Oklahoma City Zoological Trust in connection with the operation of the Oklahoma City Zoo. The Oklahoma City Zoological Trust is a public trust of which the City of Oklahoma City is the sole beneficiary. The Trust operates the Oklahoma City Zoo under a lease and operating agreement with the City.


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The City of
OKLAHOMA CITY

Capital Improvement Budget

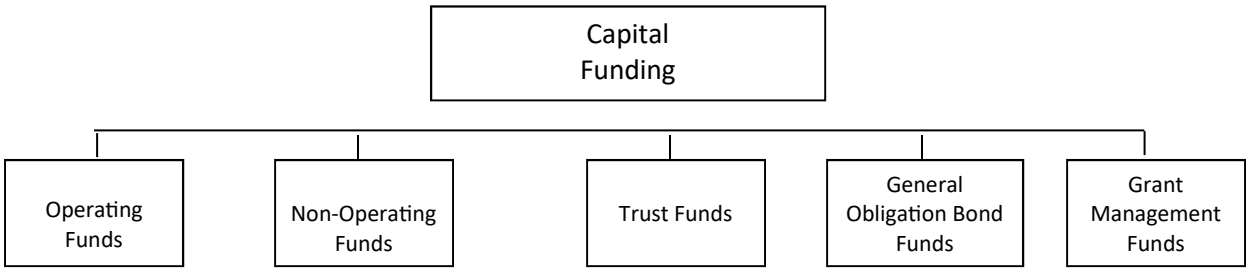
The Capital Improvement budget is separate from the city's operating budget approved by the city council. The provided capital budget is a listing of FY26 amounts budgeted and funding sources of each planned project. The planned capital expenditures represents the cost of new construction, renovation, acquisition or capital maintenance of City infrastructure, facilities, or other capital investments, to ensure the continuation of service, enhance operations and promote economic development.

A five-year Capital Improvement plan is prepared biennially or triennually to identify projects across the City which improve municipal services, strengthen infrastructure, enhance culture and recreation, and promote the economic development and growth of the City. The five-year CIP plan is available to the public and published online at https://www.okc.gov/departments/finance/financial-and-budget-reports/budget-and-tax-reports.



CAPITAL IMPROVEMENT FUNDING

The FY26 Capital Improvement Budget includes capital expenditures funded through various sources. Capital projects funded by General Obligation Bonds and Public Trusts are included in this section to provide a comprehensive capital position. Capital budgets for these two sources are not approved through the normal budget process. City voters approve General Obligation Bond propositions providing authorization for bond funded capital projects. Public trusts' capital budgets are approved by the trustees.



- Airports Fund
- Internal Service Fund
- Medical Service Prog Fund
- Stormwater Drainage Fund

- Asset Forfeiture Fund
- Better Streets, Safer City Sales Tax Fund
- Better Streets, Safer City Use Tax Fund
- Capital Improvement Projects Fund
- City and Schools Capital Use Tax Fund
- Internal Service Capital Fund
- MAPS Fund
- MAPS 3 Sales Tax Fund
- MAPS 3 Use Tax Fund
- MAPS 4 Program Fund
- MAPS 4 Use Tax Fund
- Police and Fire Equipment Sales Tax Fund
- Police Sales Tax Fund
- Special Purpose Funds
- Sports Facilities Sales Tax Fund
- Sports Facilities Use Tax Fund
- Stormwater Drainage Capital Fund
- Street and Alley Capital Fund

- Central Oklahoma Parking and Transportation Authority
- Oklahoma City Airports Trust
- Oklahoma City Economic Development Trust
- Oklahoma City Environmental Authority Trust
- Oklahoma City Municipal Facilities Authority
- Oklahoma City Public Property Authority
- Oklahoma City Water Utilities Trust
- Oklahoma City Zoological Trust

- 2012 General Obligation Bonds
- 2013 General Obligation Bonds
- 2014 General Obligation Bonds
- 2017 General Obligation Bonds

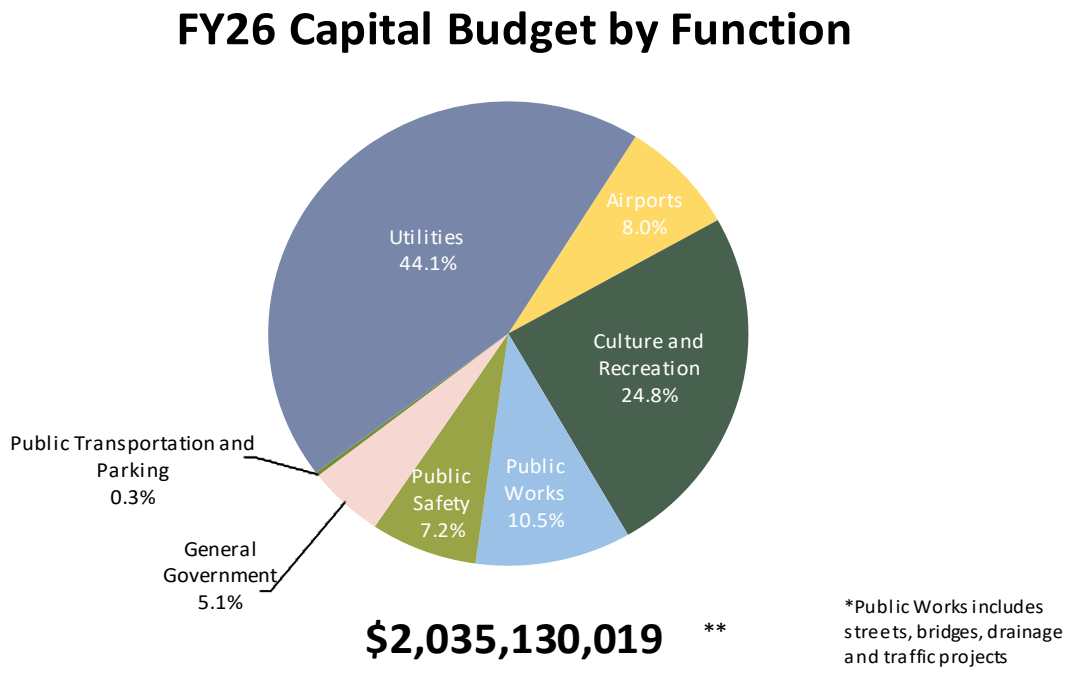
- Police Grants
- Public Works Grants
- Trust Grants

IMPACT OF CAPITAL PROJECTS ON THE OPERATING BUDGET

The City recognizes that capital projects have an impact on the operating budget in two distinct ways and has taken appropriate steps to address those impacts. The first impact occurs during the design and construction phase of capital projects. As projects are being undertaken, City staff has numerous design, management, construction and oversight responsibilities. For example, implementation of the General Obligation Bond Programs have required significant resources, particularly within the Public Works Department, due to the extensive design and project management requirements of these programs. Where feasible, the costs of project management are charged to the associated projects by the department providing those services.

The second and primary impact of capital projects on the operating budget is the ongoing maintenance and operations requirements that continue after a project is completed. As part of the operating and capital budget development process, departments are asked to identify costs associated with the maintenance and operation of capital projects that are to be completed in the coming fiscal year and future fiscal year impacts.

The City's capital planning process includes the estimate of future operating and maintenance costs resulting from proposed capital improvements. Capital improvements that replace existing City assets generally reduce maintenance and operating costs in the near term. As the assets age, maintenance and operating costs will increase, but generally do not exceed the cost of operating and maintaining the assets they are replacing. For new capital projects, which increase City assets, Departments are required to provide estimates of future operating and maintenance costs to assist in the decision making for operating budgets and to allow for consideration of the feasibility of the projects.



** Estimated Capital Expenditures as of April 19, 2025

CAPITAL EXPENDITURES SUMMARY

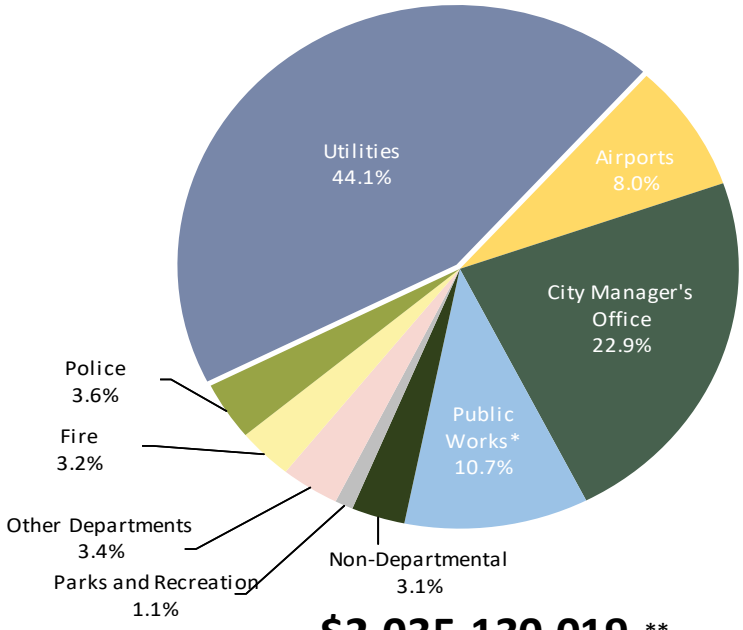
	Actual FY24	Adopted FY25	Adopted FY26
Operating Funds			
Airports Fund	$420,185	$0	$0
General Fund	1,579,844	0	0
Internal Service Fund	0	0	0
Medical Service Program Fund	0	0	0
Stormwater Drainage Fund	657,880	480,898	480,898
Total Operating Funds	**$2,657,908**	**$480,898**	**$480,898**
Non-Operating Funds			
Asset Forfeiture Funds	$0	$200,000	$100,000
Capital Improvements Projects Fund	16,264,087	122,240,472	116,641,768
Impact Fee Fund	1,552,965	77,524,888	78,508,729
Internal Service Capital Fund	87,941	7,862,330	6,264,081
Special Purpose Funds	690,974	6,538,454	5,661,767
Stormwater Drainage Capital Fund	496,053	6,301,602	2,423,342
Street and Alley Capital Fund	0	0	0
Transportation & Parking Fund	0	0	0
Total Non-Operating Funds	**$19,092,019**	**$220,667,746**	**$209,599,687**
Trust Funds *			
Central OK Trans. and Parking Auth. (COTPA)	$7,372,335	$3,057,000	$4,484,289
McGee Creek Authority (MCA)	2,637,779	0	0
OKC Airport Trust (OCAT)	42,664,513	49,270,000	117,855,000
OKC Environmental Assistance Trust (OCEAT)	0	0	0
OKC Economic Development Trust (OCEDT)	0	0	0
OKC Municipal Facilities Authority (OCMFA)	0	0	1,204,399
OKC Public Property Authority (OCPPA)	2,651,413	7,218,589	7,618,234
OKC Water Utilities Trust (OCWUT)	271,380,463	297,029,000	897,261,000
OKC Zoological Trust (OCZT)	10,849,615	22,316,000	11,800,000
Total Trust Funds	**$337,556,118**	**$378,890,589**	**$1,040,222,922**
Special Tax Funds			
Special Tax Funds	$127,833,428	$576,703,949	$614,968,165
Total Special Tax Funds	**$127,833,428**	**$576,703,949**	**$614,968,165**
General Obligation Bond Funds			
General Obligation Bond Funds	$49,162,768	$118,435,000	$124,350,348
Total General Obligation Bond Funds	**$49,162,768**	**$118,435,000**	**$124,350,348**
Grant Management Funds			
Grant Management Funds	$10,030,600	$47,421,000	$45,508,000
Total Grant Management Funds	**$10,030,600**	**$47,421,000**	**$45,508,000**
Other Unspecified Funds			
Other Unspecified Funds	$0	$8,000,000	-
Other Unspecified Funds * **	**$0**	**$8,000,000**	**$0**
Total Capital Expenditures **	**$546,332,841**	**$1,350,599,182**	**$2,035,130,019**

* Not included in the City's adopted budget

** Estimated Capital Expenditures as of April 19, 2025

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CAPITAL BUDGET BY DEPARTMENT



$2,035,130,019 **

** Estimated Capital Expenditures as of April 19, 2025

*Public Works includes streets, bridges, drainage and traffic projects

	Adopted FY26
Airports	$162,521,000
City Clerk's Office	3,542,522
City Manager's Office	465,323,816
Development Services	21,523
Finance	333,693
Fire	65,481,376
General Services	29,515,687
Human Resources	188,317
Information Technology	14,509,966
Mayor and Council	-
Municipal Counselor	252,377
Municipal Court	211,781
Non-Departmental	63,149,003
Parks and Recreation	21,415,822
Planning	2,966,196
Police	73,796,340
Public Transportation and Parking	5,583,197
Public Works	217,256,402
Utilities	897,261,000
Zoo	11,800,000
**Total Capital Expenditures ** **	**$2,035,130,019**

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SEAL OF THE CITY OF
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OKLAHOMA CITY

AIRPORTS

2- Shuttle Buses FY26 - Will Rogers World Airport (Ward 3)

Purchase of replacement two buses Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$290,000
Project Total	**$290,000**

A1250006 - WRWA Upgrade Baggage Handling System - Will Rogers World Airport (Ward 3)

Replacement and/or addition of baggage conveyor, upgrade or replacement of operating hardware/software, replacement of aging components in the baggage handling system. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,500,000
Project Total	**$2,500,000**

A1250007 - WRWA Wayfinding and Signage Services - Will Rogers World Airport (Ward 3)

Yearly Services Contract for signage maintenance, fabrication, and installation. The Airport signage will need to be updated as areas of the Airport change in use, destination, or as tenants change, or as new sign needs are identified. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$300,000
Project Total	**$300,000**

A1250008 WRWA Reconstruct Terminal Apron South Gates - Phase 2 - Will Rogers World Airport (Ward 3)

Rehabilitation of the terminal apron. Several areas of pavement are over 40 years old and showing signs of distress in the form of cracking, spalling, and surface delamination. The rehabilitation will be performed in phases and may be spread over multiple Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,314,000
Project Total	**$2,314,000**

A2230001 - WPA Terminal Apron Pavement Rehabilitation - Wiley Post Airport (Ward 3)

Routine pavement maintenance is required to extend useful life. Previous projects addressed the asphalt portion. Rehabilitation of concrete portion of terminal apron. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$350,000
Project Total	**$350,000**

A2250001 - WPA Aircraft Box Hangars - Wiley Post Airport (Ward 3)

This authorization for professional services will be for Project No. OCAT WPA 2516 Aircraft T-Hangars for additional box hangars to have available box hangars for lease. The airport is at capacity for small box hangars for lease. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,653,000
Project Total	**$1,653,000**

A4250000 - WRWA Metro Tech New Hangar - Will Rogers World Airport (Ward 3)

This project is for the design and construction of a new hangar to be constructed for the Metro Tech Campus (Project) at Will Rogers World Airport. The hangar is intended to house a single MD-80 aircraft for maintenance and training purposes. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$3,000,000
Project Total	**$3,000,000**

A7250000 - MMAC Medium Voltage Transformers T38 and T39 Replacement - Mike Monroney Aeronautical Center (Ward 3)

Replace the pad-mounted, medium-voltage Transformers near the Thomas P. Stafford Building. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$300,000
Project Total	**$300,000**

A7250001 - MMAC TPS Emergency Lighting - Mike Monroney Aeronautical Center (Ward 3)

Emergency TPS lighting at Mike Montgomery Aeronautical Center. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$160,000
Project Total	**$160,000**

A7250003 - MMAC Medium Voltage Standy Electrical - Mike Monroney Aeronautical Center (Ward 3)

MV Standby Electrical Equipment. Electrical equipment needed to keep FAA rented facilities (MMAC) with power. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$300,000
Project Total	**$300,000**

A7250005 - MMAC AHQ Temporary Chiller - Mike Monroney Aeronautical Center (Ward 3)

Rental of temporary chiller and appurtenances. Temporary chiller at AHQ building is damaged and beyond repair. Providing temporary chiller until a replacement chiller can be installed. Approximately 13 rental months at 28days/month. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$150,000
Project Total	**$150,000**

A7250006 - MMAC TPS Fire Sprinkler Replacement - Mike Monroney Aeronautical Center (Ward 3)

Type A Study to determine severity of the Fireline issue. FAA has identified corrosion and microbial issues with the fire lines at Thomas P. Stafford building. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,080,000
Project Total	**$1,080,000**

A7250007 - MMAC TPA Skylight Replacement - Mike Monroney Aeronautical Center (Ward 3)

MMAC TPS Building Skylight Replacement. The Thomas P. Stafford (TPS) Building Skylights are leaking and need replacement. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$680,000
Project Total	**$680,000**

AWS Explosive Detection Screening Equipment (EDSE) - Will Rogers World Airport (Ward 3)

Purchase EDSE to comply with TSA-mandated Aviation Worker Screening (AWS). Estimated annual operating cost is $75,000.

	FY26 Cost
Oklahoma City Airport Trust	$75,000
Project Total	**$75,000**

CEPA Future Hgr Dev. Taxilane - Clarence E. Page Airport (Ward 3)

Hangar development in the northeast “Future Individual Hangar Development Area” is growing and this taxilane extension will provide additional area for development with access to the taxiways and runways. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$392,000
Oklahoma City Airport Trust	$8,000
Project Total	**$400,000**

CEPA Construct New Maint Fac - Clarence E. Page Airport (Ward 3)

Construct new 60x100 Maintenance Facility and install electronic gate. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$360,000
Project Total	**$360,000**

CEPA RCE Box Hangars - Clarence E. Page Airport (Ward 3)

This project will be to build hangars along the new taxi lane that is being developed in calendar year 2025. The plan is to do split funding with ODAA funding 40% for three hangars with one add alternate so we are budgeting for four hangars. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,760,000
Project Total	**$1,760,000**

CEPA Reconstruction Taxiway A - Clarence E. Page Airport (Ward 3)

CEPA reconstruction of Taxiway A. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$587,000
Oklahoma City Airport Trust	$17,000
Project Total	**$604,000**

ConRAC Buses - Will Rogers World Airport (Ward 3)

Purchase two new buses. Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$1,100,000
Project Total	**$1,100,000**

De-Ice Truck - Will Rogers World Airport (Ward 3)

Replace De-ice truck.Current truck is 17 years old and will send it to WPA to replace their current piece. Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$312,000
Project Total	**$312,000**

Horticulture Maintenance Facility - Will Rogers World Airport (Ward 3)

Construct a new horticulture maintenace facility for grounds maintenace. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,650,000
Project Total	**$2,650,000**

MMAC ANF-1 Chiller & Cool Repl - Mike Monroney Aeronautical Center (Ward 3)

OCAT WRWA 2318 ANF I Chiller and Cooling Tower Replacements. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$3,095,000
Project Total	**$3,095,000**

MMAC Arb Loadg Dock Exp Repair - Mike Monroney Aeronautical Center (Ward 3)

Repair Expansion joint in the Loading Dock Area. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$650,000
Project Total	**$650,000**

MMAC Atb Chiller & Cooling Tow - ATB Chiller and Cooling Tower - MMAC (Ward 3)

Replace chiller and cooling tower. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,000,000
Project Total	**$2,000,000**

MMAC Bmb Vechicle Maint Roof - Mike Monroney Aeronautical Center (Ward 3)

Replacement of roof over vehicle maintenance area of BMB and sealing of window openings. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$220,000
Project Total	**$220,000**

MMAC Environmental Remediation - Mike Monroney Aeronautical Center (Ward 3)

This will be used when it is necessary to remediate buildings or areas before projects. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$250,000
Project Total	**$250,000**

MMAC Fsb Medium Voltage Switch - Mike Monroney Aeronautical Center (Ward 3)

Replace the pad-mounted, medium-voltage Switch 49970 near the Thomas P. Stafford Building. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$470,000
Project Total	**$470,000**

MMAC Hangar 8 Roof Replacement - Mike Monroney Aeronautical Center (Ward 3)

Hangar 8 Roof Replacement. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$80,000
Project Total	**$80,000**

MMAC Hangar 9 Roof Replacement - Mike Monroney Aeronautical Center (Ward 3)

Hangar 9 Roof Replacement. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$3,810,000
Project Total	**$3,810,000**

MMAC Hgr9 Chiller, Tower & AHU - Mike Monroney Aeronautical Center (Ward 3)

Replace two (2) 300 ton chillers, cooling tower and seven (7) AHU's. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$6,060,000
Project Total	**$6,060,000**

MMAC LED Streetlight Upgrade - Mike Monroney Aeronautical Center (Ward 3)

Replace aging lamp post heads including lamps and ballasts. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$570,000
Project Total	**$570,000**

MMAC Lsf Roof & Gutter Repairs - Mike Monroney Aeronautical Center (Ward 3)

Repair/replace gutter on the LSF Building and replace cap sheet on roof. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,500,000
Project Total	**$1,500,000**

MMAC Macarthur Blvd Storm Sewe - Mike Monroney Aeronautical Center (Ward 3)

Repair and replace storm sewer along MacArthur Blvd. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$100,000
Oklahoma City Airport Trust	$0
Project Total	**$100,000**

MMAC Mechanical Systems Repair - Mike Monroney Aeronautical Center (Ward 3)

This will be used when it is necessary to repair or maintain mechanical HVAC systems due to failures before a full project can begin. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$250,000
Project Total	**$250,000**

MMAC Medium Voltage Systems - Mike Monroney Aeronautical Center (Ward 3)

This will be used when it is necessary to repair or maintain medium voltage systems due to failures before a full project can begin. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$250,000
Project Total	**$250,000**

MMAC Medium Voltage Upgrades - Mike Monroney Aeronautical Center (Ward 3)

Repair, replace and expand medium voltage electrical system as needed. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$250,000
Project Total	**$250,000**

MMAC Mike Monroney Blvd Entry - Mike Monroney Aeronautical Center (Ward 3)

Replacement of the paving from Regina Ave. through the intersection of Foster Ave. Also included are curb replacement and construction of crosswalks. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

MMAC MMAC Macarthur Blvd Pavin - Mike Monroney Aeronautical Center (Ward 3)

MacArthur Blvd Paving Repair and Replacement. MacArthur Blvd - SW 64th Street to SW74 Street; and MacArthur Blvd - SW 59th Street to SW 63rd Street. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$300,000
Project Total	**$300,000**

MMAC Multi-Elevator Replace-I - Mike Monroney Aeronautical Center (Ward 3)

Replace the elevators in the following buildings: ARB (3 pass - 1 freight), CAMI (2 pass - 2 freight), CAMI Hi-Bay (1 freight), Hangar 8 (1 pass), Hangar 9 (3 pass - 1 freight), RTF (1 pass). Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$3,500,000
Project Total	**$3,500,000**

MMAC MV Sectionalizing and Circuit Separation - Mike Monroney Aeronautical Center (Ward 3)

MMAC MV ReplaceTransforers and Switches Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,200,000
Project Total	**$1,200,000**

MMAC Natural Gas System Repair - Mike Monroney Aeronautical Center (Ward 3)

This will be used when it is necessary to repair or maintain the natural gas master meter system due to failures before a full project can begin. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$100,000
Project Total	**$100,000**

MMAC Registry Chiller/Boiler - Mike Monroney Aeronautical Center (Ward 3)

Registry Chiller and Boiler Replacement. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,900,000
Project Total	**$1,900,000**

MMAC Roof Study & Master Plan - Mike Monroney Aeronautical Center (Ward 3)

Evaluate and prioritize the conditions of all OCAT roof on the MMAC campus. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$260,000
Project Total	**$260,000**

MMAC Water Meter Purch & Instl - Mike Monroney Aeronautical Center (Ward 3)

Purchase water meters for buildings on the MMAC campus. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,500,000
Project Total	**$2,500,000**

Motor Grader - Will Rogers World Airport (Ward 3)

Replace equipment becoming less dependable, costly to maintain and obselete parts Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$400,000
Project Total	**$400,000**

Service Animal Relief Area - Will Rogers World Airport (Ward 3)

Construct a new service animal relief area. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

Snow Broom FY26 - Will Rogers World Airport (Ward 3)

Purchase of a Snow Broom. Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$750,000
Project Total	**$750,000**

TYMCO Sweeper - Will Rogers World Airport (Ward 3)

Purchase TYMCO Sweeper. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$376,000
Project Total	**$376,000**

WPA Construct New Atct - Wiley Post Airport (Ward 1)

Construct new Airport Terminal and Air Traffic Control Tower. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$9,100,000
Oklahoma City Airport Trust	$583,000
Project Total	**$9,683,000**

WPA Drainage Improvements - Wiley Post Airport (Ward 1)

Design and construct a new RCB trunk line in Basin D identified in the 2015 Drainage Study conducted by MKEC to alleviate flooding problems. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,032,000
Project Total	**$2,032,000**

WPA Gulfstream Demo - Wiley Post Airport (Ward 1)

Demolition of WPA Gulfstream facility. Estimated annual operating cost is $1,491,600.

	FY26 Cost
Oklahoma City Airport Trust	$2,125,000
Project Total	**$2,125,000**

WPA Hangar 10 Roof - Wiley Post Airport (Ward 1)

Recoating of the Hangar 10 roof. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

WPA Hgr 11 Middle & High Roof - Wiley Post Airport (Ward 1)

Re-roof high roof and adjacent equipment room (middle roof). Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$510,000
Project Total	**$510,000**

WPA Perimeter Fence & Gates - Wiley Post Airport (Ward 1)

Purchase and installation of a new perimeter fence & gates around the entire airport. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$100,000
Oklahoma City Airport Trust	$0
Project Total	**$100,000**

WPA Reconstruct A-5 - Wiley Post Airport (Ward 1)

Reconstruction of taxi lane A-5 East of Taxiway B to withstand 100,000 number of aircraft. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,500,000
Project Total	**$1,500,000**

WPA Rehabilitate Term Apron - Wiley Post Airport (Ward 1)

Routine pavement maintenance is required to extend useful life. Previous projects addressed the asphalt portion. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$100,000
Oklahoma City Airport Trust	$250,000
Project Total	**$350,000**

WPA TW B PAVEMENT REHAB - Wiley Post Airport (Ward 1)

Reconstruct,rehabilitate,clean and seal PCC joints and cracks on Taxiway B. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$0
Oklahoma City Airport Trust	$200,000
Project Total	**$200,000**

WPA Widen Rway 17R/35L to 100' - Wiley Post Airport (Ward 1)

Widen Runway 17R/35L from 75' to 100' and reconstruct asphalt section of runways. Install new lights in cans previously installed. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$6,953,000
Project Total	**$6,953,000**

WRWA AAR Multi Hangar Painting - Will Rogers World Airport (Ward 3)

Repainting of AAR Hangars, excluding Hangar 4. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$200,000
Project Total	**$200,000**

WRWA AAR New 3-Bay Hangar - Will Rogers World Airport (Ward 3)

AAR received funding from the State of Oklahoma to design and construct a new 3-Bay Aircraft Hangar at Will Rogers World Airport. The new hangar will be located north of the existing Hangar 3B. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$9,584,000
Project Total	**$9,584,000**

WRWA AAR Ramp Pavement Rehab-I - Will Rogers World Airport (Ward 3)

The AAR ramp is located to the east of the northern end of Taxiway A and is approximately 3,000 feet long by 300 ft. wide. Due to the size of the apron, the rehabilitation is split into 2 phases. Phase I consists of approximately 1,500 ft. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$4,140,000
Project Total	**$4,140,000**

WRWA Airports Proc Impv Implem - Will Rogers World Airport (Ward 3)

The Airports process improvement implementation will apply the solutions recommended in the study to automate and streamline business processes. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

WRWA COMMON USE GATES AND TICKET COUNTERS - Will Rogers World Airport (Ward 3)

Professional services and constrution for podiums and display cabinets at Gates 20, 22, 24 & 32. In addition add two ticket counters in Area 729 of the non-secure area. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$368,000
Project Total	**$368,000**

WRWA Common Use System - Will Rogers World Airport (Ward 3)

WRWA Common Use system to allow airlines the joint-use of Gate 32 for international flights, as well other Airport/unassigned gates and ticket counters. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$400,000
Project Total	**$400,000**

WRWA Conrac Canopy Fabric Repl - Will Rogers World Airport (Ward 3)

Replace 25-30% per year of Lot 3 Canopy Fabric as needed. Estimated annual operating cost is $0.

	FY26 Cost
PAX\Customer Facility Charges	$500,000
Project Total	**$500,000**

WRWA Equipment Capital - Will Rogers World Airport (Ward 3)

WRWA Equipment Capital Bucket. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$750,000
Project Total	**$750,000**

WRWA FIDS AND ENGAGE IMPROVE - Will Rogers World Airport (Ward 3)

Flight information display system (FIDS) and Engage hardware replacement of aging Legacy hardware and software. Estimated annual operating cost is $40,000.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

WRWA Fuel Facility Comm - Will Rogers World Airport (Ward 3)

Upgrade all Fuel Facility components (microloads, PLC) required to communicate over Ethernet (reference project # A1180013). Currently, everything is serial and not reliable. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$150,000
Project Total	**$150,000**

WRWA Garage B & C Repairs - Will Rogers World Airport (Ward 3)

Garage B and C review/repair waterproofing and structural repairs. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$1,000,000
Project Total	**$1,000,000**

WRWA Hldrm Seating &Elect Upg - Will Rogers World Airport (Ward 3)

Design holdroom seating layouts, add and upgrade additional holdroom floor electrical outlets, replace aging seating. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$3,431,000
Project Total	**$3,431,000**

WRWA Lariat Landing Dev-Phse 1 - Will Rogers World Airport (Ward 3)

This plan outlined the implementation of certain infrastructure to provide road access and utilities to the Phase 1 development area. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$600,000
Project Total	**$600,000**

WRWA Lariat Landing Hangar Development - Will Rogers World Airport (Ward 3)

Eastside Hangar Development. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$20,000,000
Project Total	**$20,000,000**

WRWA Lot 3 Rehab - Will Rogers World Airport (Ward 3)

Crack and base repair of Surface Parking Lot 3. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$90,000
Project Total	**$90,000**

WRWA Masterplan Update - Will Rogers World Airport (Ward 3)

The existing master plan was approved in 2010. This project will be to perform a complete master plan update for Will Rogers World Airport. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$227,000
Oklahoma City Airport Trust	$23,000
Project Total	**$250,000**

WRWA Mechanical Improvements - Will Rogers World Airport (Ward 3)

Emergency repairs. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$100,000
Project Total	**$100,000**

WRWA Network Infra Refresh - Will Rogers World Airport (Ward 3)

Terminal communication infrastructure refresh including replacement and improvements to comm room equipment and wiring throughout the terminal building to improve reliability and security for Airport and tenant systems. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

WRWA Parcs System Refresh - Will Rogers World Airport (Ward 3)

WRWA Parking Access and Revenue Control System (PARCS) system refresh. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

WRWA Parking Garage & MEP Eval - Will Rogers World Airport (Ward 3)

Analysis and engineering for painting of all Parking Garages B and C. Evaluation of Parking Garages and Pedestrian Tunnel MEP Systems. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$2,818,000
Project Total	**$2,818,000**

WRWA PARKING GARAGE D - Will Rogers World Airport (Ward 3)

Design and construction for a new five story parking Garage D to be located just north of the existing five story Garage C. Prepare preliminary and final design documents for the bidding and construction of the new garage. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$7,252,000
Project Total	**$7,252,000**

WRWA Passenger Bridge Upgrade - Will Rogers World Airport (Ward 3)

Paint, wall panels, flooring, replace major components with modernized upgrades. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$8,511,000
Oklahoma City Airport Trust	$462,000
Project Total	**$8,973,000**

WRWA Pavement Replace Rehab - Will Rogers World Airport (Ward 3)

Funding for unexpected pavement repair or replacement project. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$500,000
Project Total	**$500,000**

WRWA Pedestrian Access East - Will Rogers World Airport (Ward 3)

This project enhances pedestrian safety and accessibility by creating a defined pathway between the sidewalk and parking lot on Terminal Drive's East side for airport employees and tenants. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$150,000
Project Total	**$150,000**

WRWA Pedestrian Access West - Will Rogers World Airport (Ward 3)

This project enhances pedestrian safety and accessibility by creating a defined pathway between the sidewalk and parking lot on Terminal Drive's West side for airport employees and tenants. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$150,000
Project Total	**$150,000**

WRWA Plaza and Canopy Refresh - Will Rogers World Airport (Ward 3)

The canopy's on the upper level and in the plaza need painted, lighting redone, bird proofed, trash cans, seating and new colunm covers. Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$1,000,000
Project Total	**$1,000,000**

WRWA Ramp Cupping Plow - Will Rogers World Airport (Ward 3)

Purchase Cupping Plow to clear ramps. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$139,000
Project Total	**$139,000**

WRWA Reconstr Rw 17R-35L North - Will Rogers World Airport (Ward 3)

Evaluate & design for the rehab of concrete pavement, lights and shoulders on runway 17R/35L. The north 1,000 feet requires full recontruction. The work will include all connecting taxiways to a distance beyond the runway safety area on each connecting ta Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$2,665,000
Oklahoma City Airport Trust	$1,074,000
Project Total	**$3,739,000**

WRWA Recontr Terminal Apron So - Will Rogers World Airport (Ward 3)

Reconstruction of the terminal apron. Several areas of pavement are over 40 years old and showing signs of distress in the form of cracking, spalling, and surface delamination. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$6,609,000
Oklahoma City Airport Trust	$405,000
Project Total	**$7,014,000**

WRWA Rehab Runway 17R/35L Pave - Will Rogers World Airport (Ward 3)

Reconstruct the center 50 feet (25 feet on each side of the centerline) of Runway 35L/17R. Rehabilitation will include runway shoulders and runway centerline lights. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$0
Oklahoma City Airport Trust	$400,000
Project Total	**$400,000**

WRWA Snow & Mowing Equip Store - Will Rogers World Airport (Ward 3)

Construct building to store snow equipment in the summer and mowing equipment in the winter. Estimated annual operating cost is $10,000.

	FY26 Cost
Oklahoma City Airport Trust	$300,000
Project Total	**$300,000**

WRWA Term Build Flooring Repl - Will Rogers World Airport (Ward 3)

WRWA Replacement of porcelain tile flooring with terrazzo flooring. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$3,208,000
Oklahoma City Airport Trust	$0
Project Total	**$3,208,000**

WRWA Terminal Access Road - Will Rogers World Airport (Ward 3)

Rehabilitate the terminal entrance and exit road along with adjacent intersecting roads. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$1,951,000
Oklahoma City Airport Trust	$500,000
Project Total	**$2,451,000**

WRWA TERMINAL AREA MASTER PLAN - Will Rogers World Airport (Ward 3)

The Master Plan will provide a planning tool to correctlandside traffic issues and provide a roadmap for future development in the termnl area in-line with forecasted airport growth projections and a related approved and phased development plan. Estimated annual operating cost is $0.

	FY26 Cost
Oklahoma City Airport Trust	$200,000
Project Total	**$200,000**

WRWA Terminal Restrooms Renova - Will Rogers World Airport (Ward 3)

Update the access and finishes to all level 1 , level 2 and mezzanine restrooms in the main terminal area and west concourse. The upgrades will include bringing the restrooms up to the current ADA code requirements. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$1,532,000
Oklahoma City Airport Trust	$0
Project Total	**$1,532,000**

AIRPORTS FY26 TOTAL $159,521,000

BOND-LIBRARIES

Downtown Library - 300 Park Avenue (Ward 6)

Expansion, renovation, remodeling, and repair. In addition, potential site preparation, infrastructure, appurtenances, roadways, parking, equipment, furniture and technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$3,180,000
Project Total	**$3,180,000**

Libraries CNTRL_ULSTA - To be determined. (N/A)

Libraries Unlisted Control Account. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$450,000
Project Total	**$450,000**

BOND-LIBRARIES FY26 TOTAL $3,630,000

CITY CLERK

Centralized Records Facility - 19 N. Klein Avenue (Ward 6)

Acquisition, expansion, improvement, rehabilitation, repair, construction, equip and furnish the City's Centralized Records Facility. Estimated annual operating cost is $250,000.

	FY26 Cost
2017 G.O. Bonds	$3,200,000
Project Total	**$3,200,000**

Network Improvements - 200 N. Walker Ave. (Ward 6)

Improvements and modifications related to network equipment maintained by City Clerk. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$74,000
Project Total	**$74,000**

CITY CLERK FY26 TOTAL $3,274,000

CITY MANAGER

AE-0002 - Paycom Arena-OKC Arena - 100 W Reno Ave (Ward 6)

Public Works - CIP. AE-0002 - Oklahoma City Arena - CMAR Agreement. Estimated annual operating cost is $0.

	FY26 Cost
OKC Public Property Authority	$2,000,000
Project Total	**$2,000,000**

C10431 - CIP Funded work for New Arena - 100 W Reno Ave (Ward 6)

CIP Fund Project. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$650,000
Project Total	**$650,000**

MB-1566-Softball HOF Misc Repairs - 2801 NE 50th Street (Ward 7)

USA Softball Hall of Fame Miscellaneous Repairs. Estimated annual operating cost is $0.

	FY26 Cost
OKC Public Property Authority	$50,000
Project Total	**$50,000**

MB-1762 Softball Hall of Fame Indoor Practice Facility - 2801 NE 50th Street (Ward 7)

Softball Hall of Fame Indoor Practice Facility - 32k sf 2801 NE 50TH ST. Estimated annual operating cost is $0.

	FY26 Cost
OKC Public Property Authority	$75,000
Project Total	**$75,000**

Print Shop Remodel - 200 N. Walker (Ward 6)

Remodel of the Print Shop to accommodate service consultations and assistance, display sample products, and give customers an area to complete print shop business transactions. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$80,000
Project Total	**$80,000**

Printshop Equipment - 200 N. Walker (Ward 6)

Replacement of printing or copying equipment used in Print Shop operations. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$50,000
Project Total	**$50,000**

CITY MANAGER FY26 TOTAL $2,905,000

CITY MANAGER (MAPS)

AE-0001 - OKC Arena-Owner's Rep - 100 W Reno Ave (Ward 7)

Professional consulting services between City of OKC, OCPPA, and ICON Venue Group, LLC dba CAA ICON for the OKC Arena, 1 Myriad Gardens. Estimated annual operating cost is $0.

	FY26 Cost
OKC Public Property Authority	$4,709,372
Project Total	**$4,709,372**

AE-0006 - Prairie Surf Demolition - City Wide (Ward 7)

Demolish Prairie Surf for new NBA arena. Estimated annual operating cost is $0.

	FY26 Cost
OKC Public Property Authority	$5,000,000
Project Total	**$5,000,000**

M3-C016 - MAPS3 Contribution to Riversport Improvements - Downtown Oklahoma City (Ward 6)

MAPS3 Contribution to Riversport Improvements. Estimated annual operating cost is $0.

	FY26 Cost
MAPS3 Sales Tax	$3,000,000
Project Total	**$3,000,000**

M4-NY011 - Youth Centers-Ph I - To be determined (Citywide)

Oversight Contractor ADG & Gooden Group - Youth Centers Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$7,891,000
Project Total	**$7,891,000**

M4-TR020 - Trails-Trail Improvement - SW 59th St to SW 74th St (Citywide)

May Avenue Trail-SW 59th St to SW 74th St. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$2,083,400
Project Total	**$2,083,400**

M4-TTG21 - Transit-Planned Growth Long Range Plan - City Wide (Citywide)

Plan for Future Embark Investments Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$1,315,411
Project Total	**$1,315,411**

MAPS 3 Convention Center - 100 Mick Cornett Drive (Ward 6)

Remaining funds for the new MAPS 3 Downtown Convention Center. Estimated annual operating cost is $0.

	FY26 Cost
MAPS3 Sales Tax	$1,994,931
Project Total	**$1,994,931**

MAPS4 - Animal Shelter - To be determined (Ward 7)

Construction of a new animal shelter to provide the needed additional capacity. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$147,000
Project Total	**$147,000**

MAPS4 - Arena/Related Facil - 100 W Reno (Arena) and 9600 N Oklahoma Ave (Practice Facility) (Citywide)

Provide improvements to the Downtown Arena and NBA Practice Facility. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$30,000,000
Project Total	**$30,000,000**

MAPS4 - Beautification - City Wide (Citywide)

Funding for beautification efforts along major corridors across Oklahoma City. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$4,806,500
Project Total	**$4,806,500**

MAPS4 - Civil Rights Center - To be determined. (N/A)

Restore and improve existing Freedom Center building and construct a new civil rights museum and gathering space. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$59,600
Project Total	**$59,600**

MAPS4 - Diversion Hub - To be determined (Ward 6)

Land acquisition and construction of a Diversion Hub. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$65,700
Project Total	**$65,700**

MAPS4 - Fairgrounds Coliseum - Oklahoma State Fairgrounds (Ward 6)

Construction of a new coliseum at the Fairgrounds to replace the aging Jim Norick Arena. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$312,700
Project Total	**$312,700**

MAPS4 - Family Justice Center - To be determined (N/A)

Land acquisition and construction of a new Family Justice Center. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$131,800
Project Total	**$131,800**

MAPS4 - Homelessness - City Wide (Citywide)

Land acquisition and construction and/or renovation to provide affordable housing options to the homeless. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$159,200
Project Total	**$159,200**

MAPS4 - Innovation District - To be determined (Ward 7)

Provide improved district connectivity, renovate existing H.B. Foster Center, construct an Innovation Hall, and provide for the operating expenses. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$1,651,700
Project Total	**$1,651,700**

MAPS4 - Mental Health - City Wide (Citywide)

Land acquisition and construction of a Restoration Center, two new Mental Health Crisis Centers, and fund transitional housing. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$4,107,000
Project Total	**$4,107,000**

MAPS4 - Multipurpose Stadium - To be determined. (Ward 7)

Land acquisition and construction of a new multipurpose stadium. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$143,100
Project Total	**$143,100**

MAPS4 - Parks - City Wide (Citywide)

Provide neighborhood and community park upgrades, improve C.B. Cameron and Southlakes Soccer Parks, perform larger scale park improvements, and improvements along the Oklahoma River. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$11,557,700
Project Total	**$11,557,700**

MAPS4 - Senior Wellness Center - City Wide (Citywide)

Land acquisition and construction of a fifth Senior Health and Wellness Center. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$11,743,900
Project Total	**$11,743,900**

MAPS4 - Transit - City Wide (Citywide)

Funding for planned transit growth, bus stop improvements, advanced transit capabilities, and enhanced bus service. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$10,805,800
Project Total	**$10,805,800**

MAPS4 - Wlks/Lane/Trail/Stlght - City Wide (Citywide)

Continued funding for pedestrian and bicycle related projects. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$17,514,500
Project Total	**$17,514,500**

MAPS4 - Youth Centers - City Wide (Citywide)

Land acquisition and construction of at least four Youth Centers. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Sales Tax	$17,117,900
Project Total	**$17,117,900**

CITY MANAGER (MAPS) FY26 TOTAL $136,318,214

CITY MANAGER (OCMAPS)

G94125-FTA-PL-2024-04 - City Wide (Citywide)

ACOG Long Range Transit Plan. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$150,000
Project Total	**$150,000**

CITY MANAGER (OCMAPS) FY26 TOTAL $150,000

DEVELOPMENT SERVICES

Animal Welfare Incinerator - Incinerator for disposal of deceased animals at the Animal Shelter. 2811 SE 29th Street (Ward 7)

Incinerator for disposal of deceased animals at the Animal Shelter. Estimated annual operating cost is $12,000.

	FY26 Cost
MAPS4 Use Tax	$250,000
Project Total	**$250,000**

DEVELOPMENT SERVICES FY26 TOTAL $250,000

ECONOMIC DEVELOPMENT

ED0863 - MBG Chilled Water Line - 301 W. Reno (Ward 6)

Installation of a closed loop chilled water system to aid the function and efficiency of the new air handler units. Estimated annual operating cost is $0.

	FY26 Cost
OKC Economic Development Trust	$3,000,000
Project Total	**$3,000,000**

ED0864 - Wiley Post USS OKC Memorial - 2021 S. Robinson Ave (Ward 6)

Partial project funding from TIF 8 for improvements to Wiley Post Park including the USS Oklahoma City Memorial Plaza. Estimated annual operating cost is $0.

	FY26 Cost
OKC Economic Development Trust	$4,750,000
Project Total	**$4,750,000**

ECONOMIC DEVELOPMENT FY26 TOTAL $7,750,000

FIRE

Fire Ambulance Replacement - City Wide (N/A)

Replacement of fire ambulances. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Use Tax	$410,000
Project Total	**$410,000**

Fire Apparatus Replacement - City Wide (N/A)

Fire apparatus replacement plan. Fire apparatus is comprised of all the emergency vehicles responding from fire stations including command vehicles. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Use Tax	$9,245,850
Project Total	**$9,245,850**

Fire Control Unlisted - City Wide (N/A)

Fire Control Account-Unlisted. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$916,250
Project Total	**$916,250**

Fire Passenger Vehicles - City Wide (N/A)

Replacement of fire support vehicles. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Use Tax	$660,000
Project Total	**$660,000**

Fire Station #13, Air Depot - In the vicinity of SE 74th Street and S Air Depot Boulevard. (Ward 4)

Construct new fire stations, and repair, renovate, remodel, replace, improve, furnish, equip, and technology improvements of Fire facilities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$6,355,000
Project Total	**$6,355,000**

Fire Training Center - In the vicinity of I-240 and S Air Depot (Ward 4)

Construct a new training center and repair, renovate, remodel, replace, improve, furnish, equip and improve technology. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$10,650,000
Project Total	**$10,650,000**

FIRE FY26 TOTAL $28,237,100

GENERAL SERVICES

420 W. Main, 10th Fl. Remodel - 420 W. Main (Ward 6)

Renovation of the 10th Floor to improve the existing office space for the Development Services and Information Technology Departments. The renovation will also provide space for additional staff in the future. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$7,283,050
Project Total	**$7,283,050**

ABS Struxureware, Energy Mgt - City Wide (Citywide)

Upgrade energy management systems to ABS Struxureware operating controllers at all applicable facilities and additional energy management systems upgrades to ABS systems. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$500,000
Project Total	**$500,000**

AMAG Hardware Replacement - City Wide (Citywide)

Routine break/fix replacement of AMAG access control equipment and hardware including locks, card readers, and various maintenance items. Estimated annual operating cost is $35,000.

	FY26 Cost
Capital Improvement Fund	$100,000
Project Total	**$100,000**

City Hall Waterproofing - 200 North Walker (Ward 6)

This project will provide funding for sealing surfaces as required to prevent water from leaking/seeping into building. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$361,000
Project Total	**$361,000**

Citywide Carpet Replacement - Various locations (Citywide)

Replace aged carpet that reaches the manufacturer's life cycle and documented wear percentage in the Downtown campus buildings and SW Oklahoma City Library. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$50,000
Project Total	**$50,000**

Citywide Fleet Replacement - City Wide (N/A)

Replacement of highway and non-highway equipment in the general fleet used by Animal Welfare, Development Services, Municipal Court, Parks, Public Transportation and Parking, and Public Works. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$4,600,000
Project Total	**$4,600,000**

Citywide HVAC Units - Various locations (Citywide)

Replacement of old and outdated HVAC units. Specific locations include Will Rogers Garden Center, Macklanburg Rec Center, Southern Oaks Rec Center, Pitts Rec Center, RMACC, and Will Rogers Police Station. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$250,000
Project Total	**$250,000**

Citywide Roofing - Various locations (Citywide)

Roof repairs / replacement at various facilities including Fire Station 16, E-911, Schilling Community Center, Taylor Center, Macklanburg Center, and the Whisenhunt Athletic Complex. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$500,000
Project Total	**$500,000**

CMF Maintenance - 3738 SW 15th Street (Ward 6)

Reserve funds for Central Maintenance Facility improvement and repair projects. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$100,000
Project Total	**$100,000**

Downtown Campus Maintenance - 100 N Walker, 200 N Walker, 420 W Main (Citywide)

Maintenance and repairs at the Downtown City Facilities. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$75,000
Project Total	**$75,000**

Fire and Intrusion Security - City Wide (Citywide)

Centralized fire and intrusion security solution for City facilities. Estimated annual operating cost is $175,000.

	FY26 Cost
Capital Improvement Fund	$1,600,000
Project Total	**$1,600,000**

GENERAL SERVICES FY26 TOTAL $15,419,050

INFORMATION TECHNOLOGY

Canopy Grounding Mitigation - City Wide (N/A)

Install surge arrestor in the cabling at the top of towers for the wireless canopy system and the replacement of non-armored cat 5E cable and cat 6 cable with armored cable. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$130,299
Project Total	**$130,299**

Cisco UCCXv12.5.1 Implement - City Wide (N/A)

Implementation of new, virtualized Unified Contact Center Express production and development systems. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$100,000
Project Total	**$100,000**

Core Voice ISR Gateway Rplc - City Wide (N/A)

Replace IT collaboration core voice ISR gateway. Configure, install, and cutover voice call routing services to three new Cisco 4431 ISR's (with appropriate Collaboration hardware installed). Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$105,000
Project Total	**$105,000**

iNovah-Accela API Update - City Wide (N/A)

New integration between Accela and iNovah due to an Accela upgrade from version 9.3.3 to 21.x.x. System Innovators will construct the new interface. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$82,800
Project Total	**$82,800**

IT CCTV - City Wide (Ward 6)

Improvement and maintenance to IT CCTV system. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$866,611
Project Total	**$866,611**

IT Device Replacement - 100 N. Walker (Ward 6)

Standard device replacement. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$697,797
Project Total	**$697,797**

IT Fund Control Acct - City Wide (N/A)

Projects include security, network , administrative, server, process management, GIS, database, telecom and others. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$412,461
Project Total	**$412,461**

IT Network - City Wide (N/A)

Improvements and maintenance to IT network. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$834,953
Project Total	**$834,953**

IT Server - City Wide (Citywide)

Improvements and maintenance to IT servers. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$1,453,065
Project Total	**$1,453,065**

LTE Modem Management - City Wide (N/A)

LTE Modem Management software and licensing to manage and track modems on the private network. Estimated annual operating cost is $17,000.

	FY26 Cost
Internal Service Fund Capital	$85,000
Project Total	**$85,000**

Network Expansion - City Wide (N/A)

Expand network infrastructre to address internet access needs in remote locations for employees to handle benefits and other Oracle funcitons. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$100,000
Project Total	**$100,000**

Network Segmentation - City Wide (N/A)

Replace the distribution switches, layer switches, and wireless access points with Fortinet Firewalls for internal network segmentation and to provide visibility of the network. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$50,782
Project Total	**$50,782**

SD-WAN Solution - City Wide (N/A)

Replace the software-defined wide area network solution for remote sites. Estimated annual operating cost is $0.

	FY26 Cost
Internal Service Fund Capital	$87,358
Project Total	**$87,358**

INFORMATION TECHNOLOGY FY26 TOTAL $5,006,125

MUNICIPAL COUNSELOR

MCO Office Additions - 200 N Walker Ave (Ward 6)

Add additional office space for Municipal Counselor. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$105,000
Project Total	**$105,000**

MCO Remodel - 200 N. Walker Ave. (Ward 6)

Remodel projects for the Municipal Counselor's Office, including painting, carpeting and replacement of furniture and fixtures. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$135,000
Project Total	**$135,000**

MUNICIPAL COUNSELOR FY26 TOTAL $240,000

PARKS AND RECREATION

Athletic Facility LED Lighting - Parks citywide (Citywide)

The increased number of lighted fields improves park amenities for the public will generate more revenue to the City through an increase of permit fees and meet national standards for public park excellence. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$980,014
Project Total	**$980,014**

Athletic Fields - Edwards Park - 2917 NE 14th Street (Ward 7)

The need and demand to create additional football fields in the local community is high and we have received requests to create additional football fields from the community and Council. This project will create four additional football fields. Estimated annual operating cost is $80,000.

	FY26 Cost
Capital Improvement Fund	$891,588
Development Impact Fees	$76,681
Project Total	**$968,269**

Field Lights - South Lakes Soc - 12310 S Meridian Ave. (Ward 5)

New Athletic Field Lights for South Lakes Soccer Complex. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$123,993
Project Total	**$123,993**

Hefner Golf - Irrigation - 4491 S Lake Hefner Drive (Ward 1)

Hefner Golf Course had a complete irrigation system failure on the south golf course. The system needs to be replaced to sustain the turf on the course. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$1,200,000
Project Total	**$1,200,000**

Lone Oak Park - Consulting - City Wide (Ward 8)

OKC Parks wishes to solicit bids for a consulting firm to provide engineering and design services for the development of Lone Oak Park and the Northwest Impact Fee Benefit Area. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$500,000
Development Impact Fees	$2,355,100
Project Total	**$2,855,100**

Myriad Gardens Capital Fund - 301 W Reno Avenue (Ward 6)

Capital maintenance projects at Myriad Gardens facilities. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$100,000
Project Total	**$100,000**

PARK00245 - Bicentennial Park Furniture - 201 N. Walker (Ward 6)

Refinish furniture in Bicentennial Park and City Hall Park. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$137,329
Project Total	**$137,329**

Parks & Rec Fac Cntrl Unlisted - City Wide (Citywide)

Control project for unlisted bond funds related to the Parks and Recreation Facilities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$3,520,000
Project Total	**$3,520,000**

Route 66 Bridges - 9901 NW 23rd Street (Ward 1)

The bridges across the ponds at Route 66 Park have rotted and are unsafe for park patrons. The first year will fund an engineering study to determine the actual cost for replacing the bridges. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$76,914
Project Total	**$76,914**

Taylor Park - Taylor Park (Ward 5)

Improve parklands by installing, providing, improving playgrounds, athletic, picnic, and aquatic facilities, trails, water feature, horticulture, nature observation, landscaping, lighting, equipment, furniture,or maintenance facilities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,100,000
Project Total	**$1,100,000**

Trail Lights - N OK River Trai - Wards 4, 6 & 7 (Ward 6)

Installing green energy solar lights on trails, especially the ones in remote areas will increase trail use and safety for all patrons without having a direct ongoing utility cost increase. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$62,083
Project Total	**$62,083**

Trail Lights - S OK River Trai - Wards 4, 6 & 7 (Ward 6)

Installing green energy solar lights on trails, especially the ones in remote areas will increase trail use and safety for all patrons without having a direct ongoing utility cost increase. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$202,083
Project Total	**$202,083**

Trail Lights - W River Trail - Wards 1 & 3 (Ward 3)

Installing green energy solar lights on trails, especially the ones in remote areas will increase trail use and safety for all patrons without having a direct ongoing utility cost increase. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$152,083
Project Total	**$152,083**

Trl_Wstrn, NW 47, Rbnsn, NW 22 - Greenway extending from Harvey and NW 22nd to NW 37th and Francis by following natural water features as possible (Ward 2)

Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and/or existing City trails. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,325,000
Project Total	**$1,325,000**

Trosper Park - Shelter & RR - 2300 SE 29th Street (Ward 7)

Trosper Park is one of the City's original four corner parks. The park currently has a small shelter with restroom but has been without water after the extreme freezing temperatures last year keeping the facility closed and subject to vandalism. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$500,000
Project Total	**$500,000**

Washington Park - Washington Park (Ward 7)

Improve parklands by installing, providing, improving playgrounds, athletic, picnic, and aquatic facilities, trails, water feature, horticulture, nature observation, landscaping, lighting, equipment, furniture,or maintenance facilities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$650,000
Project Total	**$650,000**

Will Rogers Tennis Center - 3400 N. Portland (Ward 2)

A new tennis center clubhouse was constructed and completed in 2020. The second floor buildout of the clubhouse was not fully funded. This project will finish that space for more programming and public engagement in tennis tournaments and daily play. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$148,096
Project Total	**$148,096**

Will Rogers Various Projects - Ward 2

Various capital improvement projects at Will Rogers Park - replacing drainage structures, a pedestrian bridge for ADA compliance, perimeter fencing for security, repairing historic structures, and irrigation. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$1,181,076
Project Total	**$1,181,076**

PARKS AND RECREATION FY26 TOTAL $15,282,040

POLICE

AXON_Contract - City Wide (Citywide)

AXON contract includes the funding of Software, Tasers, Body-Worn Cameras, In-car Cameras, other equipment and services. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Use Tax	$4,150,170
Project Total	**$4,150,170**

Driving_Track - 8501 South Midwest Blvd. (Ward 5)

Construction of Driving Track for the Oklahoma City Police Department. Estimated annual operating cost is $0.

	FY26 Cost
Police Sales Tax Fund	$6,739,140
Project Total	**$6,739,140**

G93611 - 2024 DNA - City Wide (Citywide)

Grants - Capital. Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$134,000
Project Total	**$134,000**

Hefner Lake Facility - City Wide (Ward 2)

Constuction of new Police Ranger Station at Lake Hefner. Estimated annual operating cost is $0.

	FY26 Cost
Police Sales Tax Fund	$1,594,000
Project Total	**$1,594,000**

Hefner Lake Police Dock Replacement - City Wide (Ward 2)

Project provides for removing the existing floating dock and related infrastructure and constructing a new floating dock with a new ADA compliant gangway and ancillary site improvements. Estimated annual operating cost is $0.

	FY26 Cost
Police Sales Tax Fund	$1,450,000
Project Total	**$1,450,000**

Helicopter Refurbishments - City Wide (N/A)

Refurbishment of police helicopter equipment including major overhaul repairs of helicopter engines, transmissions, rotors, and other equipment as it becomes necessary. Estimated annual operating cost is $0.

	FY26 Cost
Btr Streets Safer City Use Tax	$274,000
MAPS4 Use Tax	$1,799,551
Project Total	**$2,073,551**

Patrol/Marked Vehicles - City Wide (N/A)

Scheduled replacement of Police patrol sedans, sport utility vehicles, boats, motorcycles and bicycles. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet. Estimated annual operating cost is $0.

	FY26 Cost
Btr Streets Safer City Use Tax	$18,000
MAPS3 Use Tax	$998,846
MAPS4 Use Tax	$19,645,169
Project Total	**$20,662,015**

Police Building Improvements - City Wide (Citywide)

Improvement to existing police facilities including construction, equipment, furnishings, installation or A&E services. These projects include enhancements to equipment and infrastructure critical to efficient operations. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$200,000
Police Sales Tax Fund	$1,214,769
Project Total	**$1,414,769**

Police Helicopter - City Wide (N/A)

Replacement and purchase of police helicopters. Estimated annual operating cost is $200,000.

	FY26 Cost
MAPS4 Use Tax	$5,324,482
Police and Fire Equipment Tax	$1,000,000
Project Total	**$6,324,482**

Police Storage Facility - 1600 S. Portland (Ward 3)

Construction of a new Police Storage Facility at the SW 15th and Portland Ave. complex. Estimated annual operating cost is $5,000.

	FY26 Cost
Police Sales Tax Fund	$6,500,000
Project Total	**$6,500,000**

Police Tact Command Vehicle - City Wide (N/A)

Purchase of a replacement Tactical Command Vehicle that will be used to coordinate the safe apprehension of criminal suspects. Estimated annual operating cost is $0.

	FY26 Cost
Police Sales Tax Fund	$698,425
Project Total	**$698,425**

Police Training Center - City Wide (Ward 4)

Construct a new Police/Fire training center (Phase 1-Driving Track, Phase 2-Building Construction and Parking and Phase 3-Site Amenities). Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$20,000,000
Project Total	**$20,000,000**

Radar Replacement Project - City Wide (N/A)

Purchase of various Radar equipment including Speed Awarness Monitor trailers, Traffic Data Collectors and Replacement Radars and other equipment. Estimated annual operating cost is $0.

	FY26 Cost
Police Sales Tax Fund	$395,000
Project Total	**$395,000**

Special Investigations Vehicle - City Wide (N/A)

Replacement of undercover vehicles for the Special Investigations Division. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet. Estimated annual operating cost is $0.

	FY26 Cost
Police Sales Tax Fund	$200,000
Project Total	**$200,000**

Unmarked Vehicles Police - City Wide (N/A)

Scheduled replacement of unmarked Police vehicles. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet. Estimated annual operating cost is $0.

	FY26 Cost
Btr Streets Safer City Use Tax	$101,360
MAPS4 Use Tax	$1,865,391
Project Total	**$1,966,751**

POLICE FY26 TOTAL $74,302,303

PUBLIC TRANS AND PARKING

Bus Replacement - City Wide (N/A)

Replace aging buses utilized beyond their useful lives. Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$2,883,289
Project Total	**$2,883,289**

Bus Shelters - City Wide (Citywide)

Bus shelters (12 annually). Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$90,000
Project Total	**$90,000**

Central Oklahoma Transportation and Parking Authority (COTPA) Section 5307 2023 Capital and Operating Assistance (City of Edmond) Grant - City Wide (N/A)

This project will consist of bus preventive maintenance, bus preventive maintenance (City of Edmond), ADA paratransit service, rehabilitation and renovation of Downtown Transit Center (employee restrooms), mobile data management software, real-time transi Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$70,000
Project Total	**$70,000**

Computers/Software Upgrades - 2000 S. May (Ward 6)

Transit Management system for enhanced customer service and operational efficiencies. Estimated annual operating cost is $10,000.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$200,000
Project Total	**$200,000**

Equipment Replacement - 2000 S May Avenue (Ward 6)

Purchase of maintenance equipment. Estimated annual operating cost is $2,000.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$20,000
Other Grants	$80,000
Project Total	**$100,000**

Ferry Terminal Upgrades - 701 S Lincoln Blvd (Ward 7)

Upgrades to ferry terminal. Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$45,000
Other Grants	$80,000
Project Total	**$125,000**

FY 2021 Central Oklahoma Transportation and Parking Authority - Innovative Coordinated Access and Mobility Discretionary Grant - Software - City Wide (N/A)

Purchase, replace, and install outdated paratransit scheduling software system with a next-generation mobility coordination and scheduling system software to manage the existing mobility programs and paratransit services in a coordinated cost-effective ma Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$500,000
Project Total	**$500,000**

OKC COTPA Section 5307 2022 Capital, Planning, and Operating Assistance (City of Edmond) Grant - City Wide (N/A)

Bus preventive maintenance, Paratransit service, renovation of Downtown Transit Center and Administrative Building , transit planning, service vehicles, computer equipment, software, shop equipment, and other operating costs (City of Edmond). Estimated annual operating cost is $0.

	FY26 Cost
Other Grants	$100,000
Project Total	**$100,000**

Paratransit Vans - City Wide (N/A)

Replacement of 25 paratransit vehicles starting in FY 2019. Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$35,000
Other Grants	$140,000
Project Total	**$175,000**

Parking Garage Improvements - Downtown (Ward 6)

Repairs and improvements to all garages including revenue collection equipment. Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$500,000
Project Total	**$500,000**

Public Transit Buses - City Wide (N/A)

Acquisition of public transit buses, bus stop improvements; and construction, repair, improvement, and acquisition of transit facilities, equipment and materials. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$4,230,652
Project Total	**$4,230,652**

Security at COTPA Facilities - City Wide (Citywide)

Provide access control, lighting, outside cameras and perimeter fencing at COTPA facilities. Estimated annual operating cost is $1,000.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$17,000
Other Grants	$68,000
Project Total	**$85,000**

Service Vehicle Replacement - City Wide (N/A)

Replacement of service vehicles. Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$100,000
Project Total	**$100,000**

Streetcar Battery Replacement - 420 NW 5th Street (Ward 7)

Replacement of streetcar batteries. Estimated annual operating cost is $0.

	FY26 Cost
MAPS4 Use Tax	$1,600,000
Project Total	**$1,600,000**

Transit Center Improvements - 420 NW 5th Street (Ward 6)

Facilities improvements. Estimated annual operating cost is $0.

	FY26 Cost
Cntrl OK Trans and Prkng Auth	$50,000
Project Total	**$50,000**

PUBLIC TRANS AND PARKING FY26 TOTAL $10,808,941

PUBLIC WORKS

DM-0422 - Parc First Garage Bricktown Feasible Study - 2 NE 2nd St (Ward 6)

Feasibility study for Parc First Garage located in Bricktown at 2 NE 2nd St. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$65,000
Project Total	**$65,000**

MC-0708-III - CMF Property Master Plan - City Wide (Citywide)

Public Works - CIP. MC-0708-III - master plan located at CMF for the additional property purchased with 2017 GO Bond Funds. Estimated annual operating cost is $0.

	FY26 Cost
Capital Improvement Fund	$75,000
Project Total	**$75,000**

PUBLIC WORKS FY26 TOTAL $140,000

PUBLIC WORKS - DRAINAGE

County Line and SW 59 - Southeast corner of S County Line Rd and SW 59th St (Ward 3)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$690,000
Project Total	**$690,000**

Dam/Cntrl House Refurb_OK Rvr - Various locations along the Oklahoma River. (Ward 6)

Dam & Control House refurbishments - Oklahoma River. Estimated annual operating cost is $0.

	FY26 Cost
Stormwater Drainage Utility	$750,000
Project Total	**$750,000**

Drainage Sys Cntrl Unlisted - City Wide (Citywide)

Control project for unlisted bond funds related to Drainage. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$816,250
Project Total	**$816,250**

Hog Creek Lake Thunderbird - SE 29th Street to SE 149th Street and South Post Road to South Peebly Road (Ward 4)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$697,996
Project Total	**$697,996**

Mapping Data Systems Programs - City Wide (N/A)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$408,167
Project Total	**$408,167**

MC-0754 May Ave. Dam Structural Repairs - May & NW Expressway (Ward 2)

Public Works - CIP. MC-0754 - May Ave. Dam Structural Repairs. Estimated annual operating cost is $0.

	FY26 Cost
Stormwater Drainage Utility	$1,894,240
Project Total	**$1,894,240**

MC-0759 - Cyber Security Upgrades for Oklahoma River SCADA - City Wide (Citywide)

Public Works - CIP. MC-0759 - Cyber Security Upgrades for Oklahoma River SCADA. Estimated annual operating cost is $0.

	FY26 Cost
Stormwater Drainage Utility	$60,000
Project Total	**$60,000**

NW 10 and Walker - In the Vicinity of NW 10th St and Walker (Ward 6)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$735,756
Project Total	**$735,756**

NW 35, Independence_Deep Fork - NW 35th St and N Independence Ave (Ward 2)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$990,000
Project Total	**$990,000**

NW 67 and Ann Arbor - NW 67th St and Ann Arbor Terrace In The Vicinity Of NW 63rd and N Meridian Ave (Ward 1)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$500,000
Project Total	**$500,000**

OK Rivr Sedimnt. Basn Dredging - Oklahoma River (North Canadian River) from South Eastern to South Meridian Avenue (Ward 6)

Dredge the Oklahoma River Sediment basin to remove large amounts of sediment deposits that are caused by strong flows of water. Estimated annual operating cost is $0.

	FY26 Cost
Stormwater Drainage Utility	$200,000
Project Total	**$200,000**

West Elm Creek Lake Thndrbrd - SE 29th Street to SE 149th Street and South Post Road to South Peebly Road (Ward 4)

Drainage, channel and water quality improvements, mapping and equipmentwhich may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$2,200,000
Project Total	**$2,200,000**

PUBLIC WORKS - DRAINAGE FY26 TOTAL $9,942,409

PUBLIC WORKS - STREETS

Ann Arbor, NW 23 to NW 36 - N Ann Arbor from NW 23rd St to NW 36th St (Ward 3)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$605,000
Project Total	**$605,000**

Auto Alley Streetscape - N Broadway Avenue from NW 4th Street to W Park Place (Ward 6)

Pedestrian safety improvements at intersections and throughout the corridor. Improvements include trees and landscaping, lighting, access & safety improvements, resurfacing & restriping. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$1,224,007
Project Total	**$1,224,007**

B1701060251 - PC-0926-IV - Post Road from SE 44th to 74th - Post Road from SE 44th to 74th (Ward 4)

B1701060251 - PC-0926-IV - Widening of Post from 44th to 74th. Estimated annual operating cost is $0.

	FY26 Cost
2012 G.O. Bonds	$4,000,000
Project Total	**$4,000,000**

B1701060252 - BC-0230-II - NE 10th St & NE Grand Blvd - NE 10th St & NE Grand Blvd (Ward 7)

B1701060252 - BC-0230-II - NE 10th St & NE Grand Blvd Bridge Rehabilitation. Estimated annual operating cost is $0.

	FY26 Cost
2013 G.O. Bonds	$2,592,824
Project Total	**$2,592,824**

B1701060253 - PJ-CA-0065 - N Frisco Rd, NW 10 to NW 23 - N Frisco Rd, NW 10 to NW 23 (Ward 3)

B1701060253 - PJ-CA-0065 - N Frisco RD, NW 10th ST to NW 23rd ST Reconstruction. Estimated annual operating cost is $0.

	FY26 Cost
2014 G.O. Bonds	$650,000
Project Total	**$650,000**

BSSC Resurfacing of N Broadway - N Broadway Avenue from Dean A McGee Avenue to NW 10th Street (Ward 6)

Arterial resurfacing and repairs as part of the Better Streets Safer City Sales Tax initiative. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$1,202,904
Project Total	**$1,202,904**

Czech Hall , Reno to SW 15 - Czech Hall Road, Reno Avenue to SW 15th St (Ward 3)

Widening and improving listed streetswhich may include AE, signals, signs, markings, devices, conduit and improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, landscaping, or irrigation systems. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$2,950,000
Project Total	**$2,950,000**

Deep Fork Greenway Cxn. - North Shartel, Deep Fork Trail Alignment through Zachary Taylor Park (Ward 2)

Tier 1 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$306,007
Project Total	**$306,007**

Douglas, SE 74 to SE 59 - S Douglas Blvd from SE 74th St to SE 59th St (Ward 4)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,320,000
Project Total	**$1,320,000**

Grand/Independence Bike Lanes - NW Grand Boulevard and N Independence Avenue (Ward 2)

Tier 1 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$87,186
Project Total	**$87,186**

I-44, Reno, May, NW 10 - Area bound by I-44, W Reno, N May, and NW 10th St (Ward 6)

Resurfacing, repair, rehabilitation or improvement of the streets in areas bounded by listed streetswhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, or sidewalks. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$81,666
Project Total	**$81,666**

Impact: Mustang Rd & I-40 - Mustang road & I-40 Interchange. (Ward 3)

Traffic Impact Project Benefits N-1 - Mustang road & I-40 Interchange - Provide N bound continuous right-turn lane at I-40 E bound on-ramp, additional lane on I-40 E bound collector-distributor, additional W bound left-turn lane on I-40 W bound off-ramp. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$738,735
Project Total	**$738,735**

Impact: NW 27th & N Portland - NW 27th Street & N Portland Avenue. (Ward 2)

Impact Project – Benefit Area: I-2 – NW 27th Street & N Portland Avenue – Install Signal. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$90,064
Project Total	**$90,064**

Impact: I-240 & Sooner Road - I-240 & S Sooner Road. (Ward 4)

Impact Project – Benefit Area: I-240 & Sooner Road – Construct a southbound right turn lane at the intersection of I-240 westbound on/offramp at S Sooner Road. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$242,149
Project Total	**$242,149**

Impact: I-40 & S Anderson Rd - I-40 & S Anderson Road. (Ward 4)

Impact Project – Benefit Area: R-2 – I-40 & S Anderson Road – 1. Install traffic signal at the north interchange, 2. Add an east bound right turn lane to the south interchange. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$528,776
Project Total	**$528,776**

Impact: N Santa Fe & NW 150th - N Santa Fe Avenue & NW 150th Street. (Ward 7)

Impact Project- Benefit Area:N-5 –N Santa Fe & NW 150th – 1. Intersection widening/modifications to provide right-turn lanes on EB&WB approaches & longer left-turn lanes on all four approaches, 2. Crosswalk, sidewalk ramp, & traffic signal modifications. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$2,202,938
Project Total	**$2,202,938**

Impact: NW 164th & N MacArthur - NW 164th Street and N MacArthur Boulevard. (Ward 8)

Traffic Impact Project - Benefit Area: N-6 --- NW 164th Street and N MacArthur Boulevard - Construct northbound right turn and install traffic signal. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$725,000
Project Total	**$725,000**

Impact: NW 23rd & NW Grand Blv - NW 23rd Street & NW Grand Boulevard. (Ward 2)

Impact Project – Benefit Area: I-2 – NW 23rd Street & NW Grand Boulevard – 1. Construct southbound turn lane, 2. Construct southbound right turn. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$270,000
Project Total	**$270,000**

Impact: NW 39th Exprswy &Tulsa - NW 39th Expressway & Tulsa Avenue. (Ward 2)

Impact Project – Benefit Area: I-1 – NW 39th Expressway & Tulsa Avenue – Construct southbound right turn bay 150’. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$266,687
Project Total	**$266,687**

Impact: NW Exprswy & N Morgan - NW Expressway & N Morgan Road. (Ward 1)

Impact Project – Benefit Area: R-4 – NW Expressway & N Morgan Road – 1. Construct westbound right turn, 2. Construct eastbound right turn, 3. Convert eastbound and westbound left turn to flashing yellow arrows. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$179,197
Project Total	**$179,197**

Impact: NW Exprswy/Lake Hefner - NW Expressway & Lake Hefner Parkway. (Ward 2)

Impact Project – Benefit Area: C-1 – NW Expressway & Lake Hefner Parkway – 1. Implement dual right turn lanes and additional lane on channelized northbound right turn approach, 2. Add a westbound right turn lane. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$1,474,687
Project Total	**$1,474,687**

Impact: NW Expwy & W Hefner Rd - NW Expressway and W Hefner Road. (Ward 1)

Traffic Impact Project - Benefit Area: N-6 --- NW Expressway and West Hefner Road - Construct eastbound right turn, construct northbound right turn, and convert eastbound and westbound to flashing yellow arrow left turn. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$643,435
Project Total	**$643,435**

Impact: NW Expy & Council Road - NW Expressway and Council Road. (Ward 1)

Traffic Impact Project - Benefit Area: N-6 --- NW Expressway and Council Road - Construct eastbound right turn and construct westbound right turn. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$811,536
Project Total	**$811,536**

Impact: SW 29th west of Morgan - SW 29th west of Morgan Road. (Ward 3)

Traffic Impact Project - Benefit Area: N-1 --- SW 29th west of Morgan Road - Widen to four (4) travel lanes for approximately 1,000 feet. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$324,842
Project Total	**$324,842**

Impact: SW 54th & S Portland - SW 54th Street & S Portland Avenue. (Ward 3)

Impact Project – Benefit Area: N-2 – SW 54th Street & S Portland Avenue – 1. Add eastbound and westbound right turn lanes on SW 54th Street, 2. Add dual southbound left turn lanes on S Portland Avenue. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$1,430,000
Project Total	**$1,430,000**

Impact: W Memorial Rd & N May - W Memorial Road & N May Avenue. (Ward 8)

Impact Project – Benefit Area: I-1 – W Memorial Road & N May Avenue, Westbound – 1. Construct southbound right turn bay 150' on W Memorial Road, 2. Construct southbound right turn bay 150' on N May Avenue. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$619,392
Project Total	**$619,392**

Impact: Wilshire & N Council - W. Wilshire Boulevard and N. Council Road. (Ward 1)

Traffic Impact Project - Benefit Area: N-6 --- West Wilshire Boulevard and North Council Road - Construct eastbound right turn and northbound right turn. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$560,226
Project Total	**$560,226**

Impact:NW Exprswy & N Indepenc - NW Expressway & N Independence Ave. (Ward 2)

Traffic Impact Project- Benefit Area C-1 – NW Exprsway & N Independence Ave–1. Extend right turn along NW Exprsway to N Independence Ave, E of ramp @ Hefner Prkwy, 2. Add SB left turn on N Independence Ave & restripe approach to left/through/right lanes. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$398,020
Project Total	**$398,020**

Impact:NW Expy & N County Line - NW Expressway and N County Line Road. (Ward 1)

Traffic Impact Project - Benefit Area: N-6 --- NW Expressway and N County Line Road - Construct southbound turn lane, construct northbound left turn, and convert eastbound and westbound arrow left turn. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$1,873,622
Project Total	**$1,873,622**

Impact:SW 44th West of Council - SW 44th Street West of Council Road. (Ward 3)

Traffic Impact Project - Benefit Area: N-1 --- SW 44th Street West of Council Road - Provide westbound right-turn auxiliary lane along Western Heights Public Schools campus. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$1,442,429
Project Total	**$1,442,429**

Indiana/Linwood Bike Lanes - N Indiana Avenue from NW 19th Street to Linwood Boulevard.; Linwood Boulevard from N Indiana Avenue to N Shartel Avenue (Ward 6)

Tier 1, Tier 2, and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$3,181,111
Project Total	**$3,181,111**

Kelley_MLK_NE 36 _NE 50 - Area bound by Kelley Ave, MLK, NE 36th St, and NE 50th St (Ward 7)

Resurfacing, repair, rehabilitation or improvement of the streets in areas bounded by listed streetswhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, or sidewalks. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$3,880,000
Project Total	**$3,880,000**

May, SW 59 to SW 44 - S May Ave from SW 59th St to SW 44th St (Citywide)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvement, ROW, utilities, sidewalks, furniture, landscaping, or irrigation sy Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,320,000
Project Total	**$1,320,000**

Memorial, Morgan to dead end - W Memorial Rd from N Morgan Rd to dead end (Ward 8)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$250,000
Project Total	**$250,000**

N Rockwell, Britton to Hefner - N Rockwell Ave from W Britton Road to W Hefner Rd (Ward 8)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$550,000
Project Total	**$550,000**

NE 23, MLK, NE 8, Lottie - Area bounded by NE 23rd St, N MLK Ave, NE 8th St, and N Lottie Ave (Ward 7)

Sidewalk improvementswhich may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$670,000
Project Total	**$670,000**

NE 23rd Streetscape - NE 23rd Street from Kelley to Miramar/KatyTrail (Ward 7)

Resurfacing, sidewalk, and pedestrian safety improvements at intersections. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$2,718,356
Project Total	**$2,718,356**

NE 24/N Lottie Bike Lanes - NE 24th Street/N Lottie Avenue from N Kelley Avenue to NE 23rd Street; N Lottie Avenue from NE 23rd Street to NE 4th Street (Ward 7)

Tier 1 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$165,151
Project Total	**$165,151**

NE 36, Lincoln to I-35 - NE 36th St, Lincoln to I-35 (Ward 7)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$4,450,000
Project Total	**$4,450,000**

NW 23, Penn to Western - NW 23rd St from N Pennsylvania Ave to N Western Ave (Citywide)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, landscaping, or irrigation s Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,320,000
Project Total	**$1,320,000**

NW 23, Western to Broadway - NW 23rd St from Western Ave to Broadway Ave - PC-0648 and PC-0648-IIPC-0648-II is 100% funded by ODOT Per Chad Meisenburg 3.8.23 (Ward 2)

Street enhancementswhich may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$3,300,000
Project Total	**$3,300,000**

NW 36, Penn to Western - NW 36th St from N Pennsylvania Ave to N Western Ave (Ward 2)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,335,000
Project Total	**$1,335,000**

NW 36_Penn_NW Expwy_Classen - Area bound by NW 36th St, Pennsylvania, NW Expwy and Classen Blvd (Ward 2)

Resurfacing, repair, rehabilitation or improvement of the streets in areas bounded by listed streetswhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, or sidewalks. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$2,157,500
Project Total	**$2,157,500**

PC-0975 - Richland Rd - SW 74th - SW 104th - SW 74th - SW 104th (Ward 3)

PC-0975 Chip Seal - Richland Rd - 74th - 104th. Estimated annual operating cost is $0.

	FY26 Cost
General Fund	$583,008
Project Total	**$583,008**

Penn, Memorial to NW 150 - N Pennsylvania Ave from Memorial Rd to NW 150th St (Ward 8)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$3,300,000
Project Total	**$3,300,000**

Penn, NW 122 to Memorial - N Pennsylvania Ave from NW 122nd St to Memorial Rd (Ward 8)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,265,000
Project Total	**$1,265,000**

Reno, Frisco Rd to Richland Rd - Reno Avenue from Frisco Road to Richland Road (Ward 3)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$550,000
Project Total	**$550,000**

Richland Road, SW 44 to SW 59 - Richland Road from SW 44th St to SW 59th St (Ward 3)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$550,000
Project Total	**$550,000**

S Penn,Blkwldr Heronville ES - Along S Pennsylvania Ave from SW 29th St to SW Grand Blvd; Along S Blackwelder Ave from SW 29th St to SW Grand Blvd; Surrounding Heronville ES (Ward 6)

Sidewalk improvementswhich may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$730,000
Project Total	**$730,000**

SE 44, High to Eastern - SE 44th St from S High Ave to S Eastern Ave (Citywide)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, landscaping, or irrigation s Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,335,000
Project Total	**$1,335,000**

Streets Cntrl Unlisted - City Wide (Citywide)

Control project for unlisted bond funds related to Streets. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$9,754,125
Project Total	**$9,754,125**

STX17SR0124 - PC-0926/WC-1023-B - Resurface SE 74th from Douglas to Post - SE 74th from Douglas to Post (Ward 4)

Public Works - CIP. STX17SR0124 PC-0926/WC-1023-B - Resurfacing of SE 74th from Douglas to Post. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$1,500,000
Project Total	**$1,500,000**

SW 104, Western to Santa Fe - SW 104th St from S Western Ave to S Santa Fe Ave (Ward 5)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,335,000
Project Total	**$1,335,000**

SW 149, Penn to Western - SW 149th St from S Pennsylvania Ave to S Western Ave (Ward 5)

Widening and improving listed streetswhich may include AE, signals, signs, markings, devices, conduit and improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, landscaping, or irrigation systems. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$2,950,000
Project Total	**$2,950,000**

SW 29 and S May - SW 29th St and S May Ave (Ward 6)

Sidewalk improvementswhich may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$115,000
Project Total	**$115,000**

SW 29, Penn to May - Area from Penn to May on and around SW 29th St (Ward 6)

Street enhancementswhich may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$3,300,000
Project Total	**$3,300,000**

SW 29, Portland to May - SW 29th St from S Portland Ave to S May Ave (Citywide)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$550,000
Project Total	**$550,000**

SW 29, Western to Penn - SW 29th St from Western Avenue to Pennsylvania Avenue (Ward 6)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,345,000
Project Total	**$1,345,000**

SW 59, Council to County Line - SW 59th St from Council Road to County Line Road (Ward 3)

Reconstruction, construction, repair, resurfacing, or improvements of streetwhich may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation system. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$545,000
Project Total	**$545,000**

SW 59, Council to Rockwell - SW 59th St from S Council Rd to S Rockwell Ave (Ward 3)

Widening and improving listed streetswhich may include AE, signals, signs, markings, devices, conduit and improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, landscaping, or irrigation systems. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$288,792
Project Total	**$288,792**

SW 59, County Line to Hwy 152 - SW 59th St from County Line Rd to Hwy 152 (Ward 3)

Widening and improving listed streetswhich may include AE, signals, signs, markings, devices, conduit and improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, landscaping, or irrigation systems. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$711,704
Project Total	**$711,704**

Villa, Youngs, Venice Bike Ln - N Villa Avenue, N Youngs Boulevard and N Venice Boulevard between NW 62nd Street and NW 10th Street (Ward 6)

Tier 2 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$233,214
Project Total	**$233,214**

PUBLIC WORKS - STREETS FY26 TOTAL $86,079,289

PUBLIC WORKS - TRAFFIC

Impact: Study Eastern/Memorial - Traffic Impact Study, North Eastern Avenue and East Memorial Road - Benefit Area N-4. (Ward 7)

Traffic Impact Study, North Eastern Avenue and East Memorial Road - Benefit Area N-4. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$1,166,343
Project Total	**$1,166,343**

Impact: Study N Council/W Mem - Traffic Impact Study, North Council Road and West Memorial Road - Benefit Area N-6. (Citywide)

Traffic Impact Study, North Council Road and West Memorial Road - Benefit Area N-6. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$183,977
Project Total	**$183,977**

Impact: Study N Western/I-44 - Traffic impact study,North Western Avenue and West I-44 Highway - Benefit Area C-1. (Ward 2)

Traffic impact study,North Western Avenue and West I-44 Highway - Benefit Area C-1. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$494,865
Project Total	**$494,865**

Impact: Study Reno to Mustang - Traffic Impact Study, West Reno Avenue and South Mustang Road - Benefit Area N-1. (Ward 3)

Traffic Impact Study, West Reno Avenue and South Mustang Road - Benefit Area N-1. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$1,311,253
Project Total	**$1,311,253**

Impact: Study S MacArthur/I-40 - Traffic impact study,South MacArthur Boulevard and West I-40 Highway - Benefit Area I-2. (Ward 3)

Traffic impact study,South MacArthur Boulevard and West I-40 Highway - Benefit Area I-2. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$131,696
Project Total	**$131,696**

Impact: Study S Sooner-E I-240 - Traffic Impact Study, South Sooner Road and East I-240 Highway - Benefit Area I-3 and N-3. (Ward 4)

Traffic Impact Study, South Sooner Road and East I-240 Highway - Benefit Area I-3 and N-3. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$137,712
Project Total	**$137,712**

Impact: Study W Britton/Lk Hef - Traffic impact study, West Britton Road and Lake Hefner Parkway (State Highway 74 and East Wharf Drive) - Benefit Area I-1. (Ward 2)

Traffic impact study, West Britton Road and Lake Hefner Parkway (State Highway 74 and East Wharf Drive) - Benefit Area I-1. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$109,713
Project Total	**$109,713**

S Penn and Shadowlake Dr - S Pennsylvania Avenue at Shadowlake Drive (Ward 5)

Installation, acquisition of new, improvement, replacement or repair of existing traffic signals, signs, equipment, and deviceswhich may include AE, ROW, utility relocation, conduit installation, drainage, intersection improvements, or lighting. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$1,145,000
Project Total	**$1,145,000**

TC-0639 -- Impact: SE 44th & Post Intersection Improvements - Benefit Area R-2 - SE 44th & Post (Ward 4)

Public Works - CIP. TC-0639 - Intersection Improvements at SE 44th and Post Traffic Benefit Area R-2 using Traffic Impact Fees. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$490,000
Project Total	**$490,000**

TC-0640 -- Impact: SE 74th St & S Poast Rd Intersection Improvements -- Benefit Area N3 & R2 - SE 74th St & S Poast Rd (Ward 4)

Public Works - CIP. TC-0640 - Intersection Improvements at SE 74th Street and South Post Road Traffic Benefit Area N3/R2 using Traffic Impact Funds. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$347,662
Project Total	**$347,662**

TC-0641 -- Impact: SE 89th St & S Post Rd Intersection Improvements -- Benefit Area N3 & R2 - SE 89th St & S Post Rd (Ward 4)

Public Works - CIP. TC-0641 - Intersection Immprovements at SE 59th Street and South Post Road Traffic Benenfit Area N3/R2 using Traffic Impact Funds. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$807,338
Project Total	**$807,338**

TC-0677 - Impact: Phase IV Traffic Studies -- Benefit Area N6 - City Wide (N/A)

Public Works - CIP. TC-0677 - Phase IV, Traffic Studies, Area N-6. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$87,414
Project Total	**$87,414**

TC-0678 - Impact: Phase II Traffic Studies - Benefit Area N1 - City Wide (N/A)

Public Works - CIP. TC-0678 - Phase II, Traffic Studies, Area N-1. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$94,884
Project Total	**$94,884**

TC-0679 - Impact: Phase II Traffic Studies - Benefit Area R1 - City Wide (N/A)

Public Works - CIP. TC-0679 - Phase II, Traffic Studies, Area R-1. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$81,128
Project Total	**$81,128**

Traffic Ctrl Sys Ctrl Unlisted - City Wide (Citywide)

Control project for unlisted bond funds related to the Traffic control systems. Estimated annual operating cost is $0.

	FY26 Cost
2017 G.O. Bonds	$533,666
Project Total	**$533,666**

Traffic Stdy 10th-N Czech Hall - Traffic Impact Study, NW 10th Street and North Czech Hall Road - Benefit Area N-1. (Ward 3)

Traffic Impact Study, NW 10th Street and North Czech Hall Road - Benefit Area N-1. Estimated annual operating cost is $0.

	FY26 Cost
Development Impact Fees	$95,000
Project Total	**$95,000**

PUBLIC WORKS - TRAFFIC FY26 TOTAL **$7,217,651**

PUBLIC WORKS - TRAILS

Deep Fork Greenway Trail Ph 3 - Deep Fork Greenway Trail (Ward 2)

The addition of signage to the new Deepfork Greenway Trail. Estimated annual operating cost is $0.

	FY26 Cost
Better Streets Safer City Tax	$136,987
Project Total	**$136,987**

PUBLIC WORKS - TRAILS FY26 TOTAL $136,987

SOLID WASTE MANAGEMENT

Mobile Equipment - City Wide (N/A)

Replacement of pick-up trucks, refuse trucks, side loaders, and other mobile equipment. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$7,787,000
Project Total	**$7,787,000**

SWM Facility Improvements - 11501 N Portland Ave (Ward 8)

Solid Waste Management facility improvements. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$942,000
Project Total	**$942,000**

SWM Technology Upgrades - City Wide (Citywide)

Technology upgrades. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$250,000
Project Total	**$250,000**

SOLID WASTE MANAGEMENT FY26 TOTAL $8,979,000

WASTEWATER

Capital Plan Program Mgt - City Wide (N/A)

The program management portion of the contract is to perform the program management services for the Capital Improvement Plan that incorporate developing, reporting, scheduling, coordination with internal and external agencies, and quarterly updates. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,332,000
Project Total	**$1,332,000**

Central Operations Center - NW 5th & Penn (Ward 6)

New office facilities to centrally house divisions responsible for operations at NW 5th and Pennsylvania. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$75,249,000
Project Total	**$75,249,000**

Chisholm Creek WWTP R & R - 22000 N. Western Avenue (Ward 8)

The funds in this category provide for plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operation. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,883,000
Project Total	**$1,883,000**

Chisholm Creek WWTP Upgrades - 22000 N. Western Avenue (Ward 7)

Improvement to the Chisholm Creek Wastewater Treatment Plant in order to meet permit and regulatory requirements and maintain reliable operations. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,733,000
Project Total	**$1,733,000**

Citywide Sanitary Sewer R & R - City Wide (Citywide)

To provide for renewal and/or replacement of deficient sanitary sewer lines. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$31,132,000
Project Total	**$31,132,000**

Condition Assessment - City Wide (Citywide)

This program will assess the condition of collection system assets to determine which assets require replacement or rehabilitation. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$4,000,000
Project Total	**$4,000,000**

Customer Service Division - City Wide (Citywide)

Replaces meters and meter pits. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$2,406,000
Project Total	**$2,406,000**

Deer Creek Plant Improvements - 20600 N. Portland Avenue (Ward 8)

Improvements to the Deer Creek Wastewater Treatment Plant. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$9,015,000
Project Total	**$9,015,000**

Deer Creek WWTP Improvements - 20600 N. Portland Ave. (Ward 8)

Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$2,102,000
Project Total	**$2,102,000**

Emergency Projects - City Wide (Citywide)

Wastewater related emergency projects. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,269,000
Project Total	**$1,269,000**

Equipment Replacement - City Wide (N/A)

Mobile equipment replacement. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$2,279,000
Project Total	**$2,279,000**

Flow Metering Isolation - City Wide (Citywide)

Measure wastewater flows within specific basins to identify areas of high inflow and infiltration in order to determine and prioritize abatement projects. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$550,000
Project Total	**$550,000**

Lift Station R & R - City Wide (Citywide)

Lift station renewals and/or replacements. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,759,000
Project Total	**$1,759,000**

Line Maintenance Division Pro. - City Wide (Citywide)

Line Maintenance projects. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,900,000
Project Total	**$1,900,000**

N Canadian WWT R & R - 12800 N. Anderson Road (Ward 7)

Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$13,198,000
Project Total	**$13,198,000**

North Canadian Expansion - 12800 N Anderson Rd (Ward 7)

North Canadian Wastewater Treatment Plant expansion. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$57,890,000
Project Total	**$57,890,000**

Policy B and B-1 Projects - City Wide (Citywide)

Used for developments located within a sewer shed where the potential for additional growth will require proposed wastewater mains to be upsized to meet future development. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$84,000
Project Total	**$84,000**

Relocation for Road Projects - City Wide (Citywide)

Relocations of sewer roadway improvement projects. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$825,000
Project Total	**$825,000**

S Canadian WWT R & R - 15924 S. May Avenue (Ward 5)

Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$442,000
Project Total	**$442,000**

Sanitary Sewer Master Plan - City Wide (N/A)

Development of a Wastewater Master Plan. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$800,000
Project Total	**$800,000**

Technology Upgrades - City Wide (N/A)

Technology upgrades. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$950,000
Project Total	**$950,000**

WASTEWATER FY26 TOTAL $210,798,000

WATER

Capital Plan Program Mgt - City Wide (N/A)

The program management portion of the contract is to perform the program management services for the Capital Improvement Plan that incorporate developing, reporting, scheduling, coordination with internal and external agencies, and quarterly updates. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,332,000
Project Total	**$1,332,000**

City of The Village Main Repl - City of The Village (N/A)

The City of The Village Main replacement. The City of Oklahoma City Water Utilities provides water to the City of The Village. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$1,933,000
Project Total	**$1,933,000**

Citywide Water Main R & R - City Wide (Citywide)

Water main renewals and replacements. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$29,701,000
Project Total	**$29,701,000**

Customer Service Division Proj - City Wide (Citywide)

Replaces water meters and meter pits. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$2,362,000
Project Total	**$2,362,000**

Draper 72" Replace from WTP - City Wide (Citywide)

In-depth condition assessment of 72-inch transmission main from the Draper Water Treatment Plant. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$63,000
Project Total	**$63,000**

Draper Plant R & R - 13700 S. Douglas Boulevard (Ward 4)

Draper Water Treatment Plant renewal and replacement. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$48,967,000
Project Total	**$48,967,000**

Draper WTP Upgrades - 13700 S. Douglas Boulevard (Ward 4)

Improvements to the Draper Water Treatment Plant. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$65,257,000
Project Total	**$65,257,000**

Draper/Hefner Interconnection - City Wide (Citywide)

Transmission and booster station improvements to interconnect the Draper and Hefner service areas. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$41,975,000
Project Total	**$41,975,000**

Emergency Projects - City Wide (Citywide)

Water related emergency projects. The department encounters emergencies during the operation of raw water supply and potable water distribution. Funds are allocated each year to pay for these emergencies. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$4,601,000
Project Total	**$4,601,000**

Equipment Replacement - City Wide (N/A)

Mobile equipment replacement. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$3,229,000
Project Total	**$3,229,000**

Existing Atoka Pipeline - Lake Atoka to Lake Stanley Draper (Citywide)

Maintenance and repair of the existing raw water pipeline. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$3,733,000
Project Total	**$3,733,000**

Hefner Plant R & R - 3827 W. Hefner Road (Ward 8)

Hefner Water Treatment Plant renewal and replacement. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$22,095,000
Project Total	**$22,095,000**

Hefner WTP Upgrades - 3827 W. Hefner Road (Ward 8)

Improvements to the Hefner Water Treatment Plant to meet regulatory requirement and maintain reliable operation. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$24,931,000
Project Total	**$24,931,000**

Laboratory Improvements - City Wide (Citywide)

Laboratory improvements. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$179,000
Project Total	**$179,000**

Lake Management Projects - Lake Stanley Draper, Lake Hefner, Lake Overholser, and Lake Atoka (Citywide)

The City owns and operates several lakes. Many of the functional and structural components of the reservoir require capital funds to do major repairs and or upgrades. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$26,367,000
Project Total	**$26,367,000**

Line Maintenance Division Proj - City Wide (Citywide)

Line Maintenance Division capital projects. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$2,773,000
Project Total	**$2,773,000**

Policy A and A-1 Projects - City Wide (Citywide)

Used for developments located within a service area where the potential for additional growth will require proposed water mains to be upsized to meet future development. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$127,000
Project Total	**$127,000**

Raw Water 2nd Atoka Pipeline - Lake Atoka to Lake Stanley Draper (Citywide)

Construction of a second raw water pipeline from Lake Atoka to Lake Stanley Draper. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$345,315,000
Project Total	**$345,315,000**

Relocation for Road Projects - City Wide (Citywide)

Relocation of water roadway improvement projects. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$831,000
Project Total	**$831,000**

Technology Upgrade - City Wide (N/A)

Technology upgrades. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$950,000
Project Total	**$950,000**

Upgrades to Booster Stations - City Wide (Citywide)

Upgrades to booster stations to improve reliability and resiliency. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$27,156,000
Project Total	**$27,156,000**

Water Master Plan Development - City Wide (N/A)

Project to develop and/or update master planning studies to determine required future capital improvements and upgrades necessary to provide reliabile, resilient water service. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$2,907,000
Project Total	**$2,907,000**

Water Storage Tanks - City Wide (Citywide)

Add water storage tanks. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$877,000
Project Total	**$877,000**

Water System Pressure Mgmt - City Wide (Citywide)

Develop and update automated water system pressure zones throughout the system to provide reliable, resilient water service. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$4,377,000
Project Total	**$4,377,000**

Water Treatment Plant Improvem - City Wide (Citywide)

General Operation and Maintenance Improvements required at the Water Treatment Plant to maintain reliability. Estimated annual operating cost is $0.

	FY26 Cost
OKC Water Utilities Trust	$15,446,000
Project Total	**$15,446,000**

WATER FY26 TOTAL $677,484,000

ZOO

General Capital Maintenance - 2101 NE 50th St (Ward 7)

Capital maintenance of buildings, grounds, and exhibits. Estimated annual operating cost is $0.

	FY26 Cost
OKC Zoological Trust	$1,500,000
Project Total	**$1,500,000**

New Master Plan Projects - 2101 NE 50th St (Ward 7)

Upcoming master-plan projects currently in the planning stage. Estimated annual operating cost is $0.

	FY26 Cost
OKC Zoological Trust	$1,000,000
Project Total	**$1,000,000**

Zoo - Oklahoma City Aquarium - 2000 Remington Pl, Oklahoma City, OK 73111 (Ward 7)

Zoo - Oklahoma City Aquarium MZ-0071. Estimated annual operating cost is $0.

	FY26 Cost
OKC Zoological Trust	$3,400,000
Project Total	**$3,400,000**

Zoo - Sea Lion Cove - 2000 Remington Pl, Oklahoma City, OK 73111 (Ward 7)

5-9-21-01-699. Estimated annual operating cost is $0.

	FY26 Cost
OKC Zoological Trust	$5,000,000
Project Total	**$5,000,000**

Zoo - Well Infrastructure - 2000 Remington Pl, Oklahoma City, OK 73111 (Ward 7)

Zoo - Well Infrastructure. Estimated annual operating cost is $0.

	FY26 Cost
OKC Zoological Trust	$900,000
Project Total	**$900,000**

ZOO FY26 TOTAL $11,800,000

OVERVIEW OF BONDS AND DEBT SERVICE

Major capital improvements such as streets, drainage, facilities, and major equipment are often financed by bonds. This funding mechanism allows payment for infrastructure improvements to be made over multiple years, usually over the life of the improvement.

General Obligation Bonds (GO Bonds) are approved by the voters at a special election called for that purpose.

Each year, the City repays a portion of the remaining principal on GO Bonds it has issued, along with interest on the remaining balance. Together these payments are called Debt Service. The ad valorem property tax is the primary revenue source used for repaying GO Bonds. The Debt Service Fund is totally independent of the City's operating funds and because of this independence, debt service costs do not affect current or future operations.

State law does not place a cap on the amount of debt the City can incur through our General Obligation Unlimited Tax (GOULT) Bond program. However, our General Obligation Limited Tax (GOLT) Bond program is subject to an annual ad valorem property tax limit of 5 mills. Revenue bonds for water, sewer, airport and parking projects, backed by user fees, have been issued by various trusts established by the City. The City is the legal beneficiary of these trusts.

General Obligation Bonds are backed by the full faith and credit of the City, meaning the City must levy sufficient ad valorem property taxes to pay the annual principal and interest payments. By State law, the City may only use ad valorem property taxes to retire our general obligation bonds and pay judgements levied against the City. The City has a policy of keeping the ad valorem property tax rate at or near a ten-year rolling average of 16 mills.

The Debt Service budget is adopted and filed with the County Excise Board, which establishes property tax rates once the results from the previous year are finalized. The City's adopted budget will be amended during the fiscal year to address any differences that exist between the adopted budget and the final budget approved by the County Excise Board.

The City has retired approximately $79.7 million in General Obligation bonded debt and has issued $160 million in FY25, which will leave the total General Obligation Bond indebtedness at the end of FY25 at approximately $1.192 billion. This equates to $1,623 per capita estimated for FY25 compared to $1,599 per capita at the end of FY24.

Since 2009, Standard & Poor's Global Ratings have rated Oklahoma City's General Obligation debt at the highest level (AAA). Since 2011, Moody's Investors Service have rated the City's General Obligation debt at their highest rating (Aaa).

Oklahoma City's expanding economic base, ongoing downtown redevelopment, conservative financial management, and moderate debt contributed to the City's high rating. This high rating means lower interest rates enabling the City to spend a larger portion of the funds on major capital projects.

AAA

The City of Oklahoma City's General Obligation bonds are rated "AAA" by Standard & Poor's and "Aaa" by Moody's Investor Service, the highest rating available.

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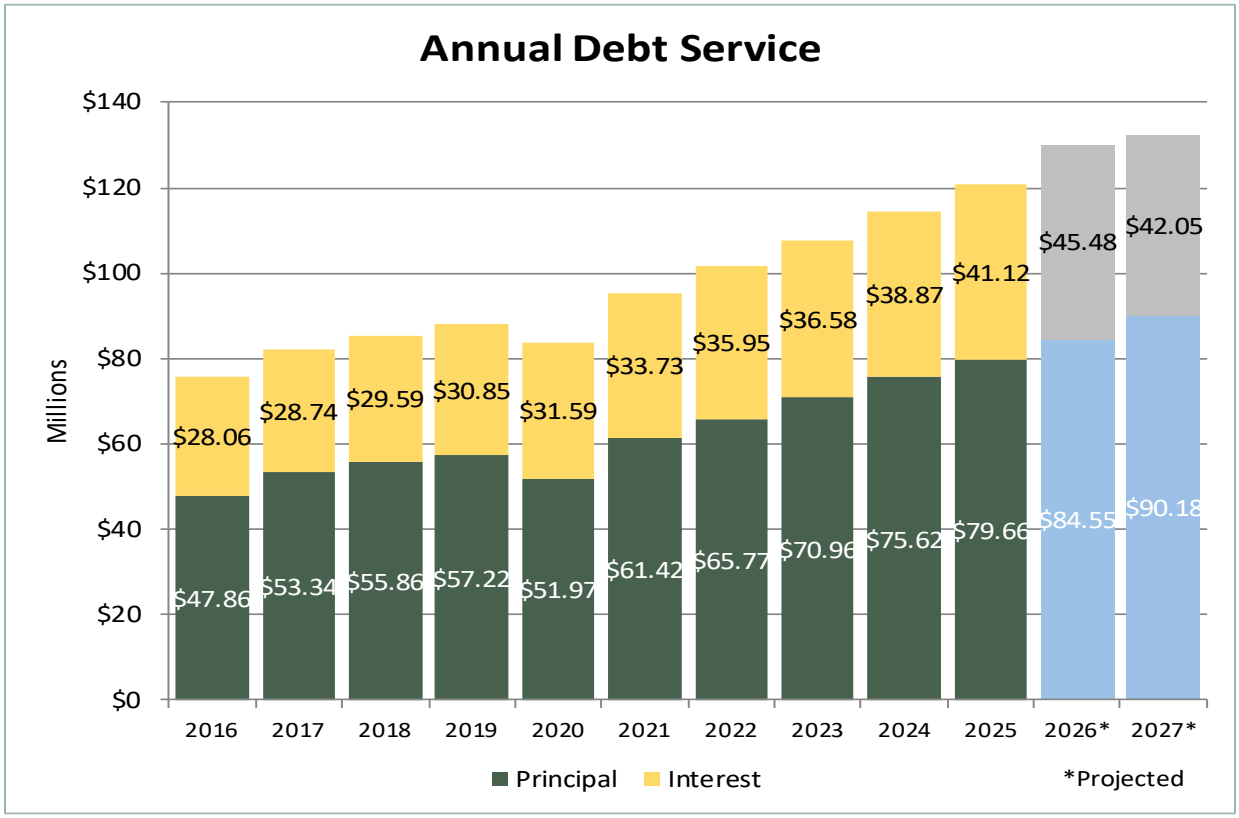
DEBT SERVICE BUDGET

	Actual FY24	Adopted FY25	Adopted FY26
Revenues			
Ad Valorem (Property Tax)	$119,082,395	$94,519,311	$107,992,854
Interest	3,678,720	2,000,000	3,900,000
Other	8,668,090	8,000,000	9,000,000
Fund Balance	0	45,000,000	40,000,000
Total Revenues	**$131,429,204**	**$149,519,311**	**$160,892,854**
Expenditures - Non-Departmental			
Judgments	$2,880,152	$3,997,788	$7,558,045
Judgment Interest	166,516	351,344	607,947
Fiscal Agency Fees	220,386	250,000	487,170
Bond Retirement	79,660,000	85,000,000	90,175,000
Interest on Bonds	38,866,681	35,000,000	49,954,036
Reserve For Future Debt Service Payments	0	24,920,179	12,110,656
Total Expenditures	**$121,793,735**	**$149,519,311**	**$160,892,854**
Use of Fund Balance			
Beginning Fund Balance	$139,613,700	$149,249,169	$129,169,348
Additions/(Reductions) to Fund Balance	9,635,469	(20,079,821) *	(27,889,344) **
Ending Fund Balance	**$149,249,169**	**$129,169,348** *	**$101,280,004** **

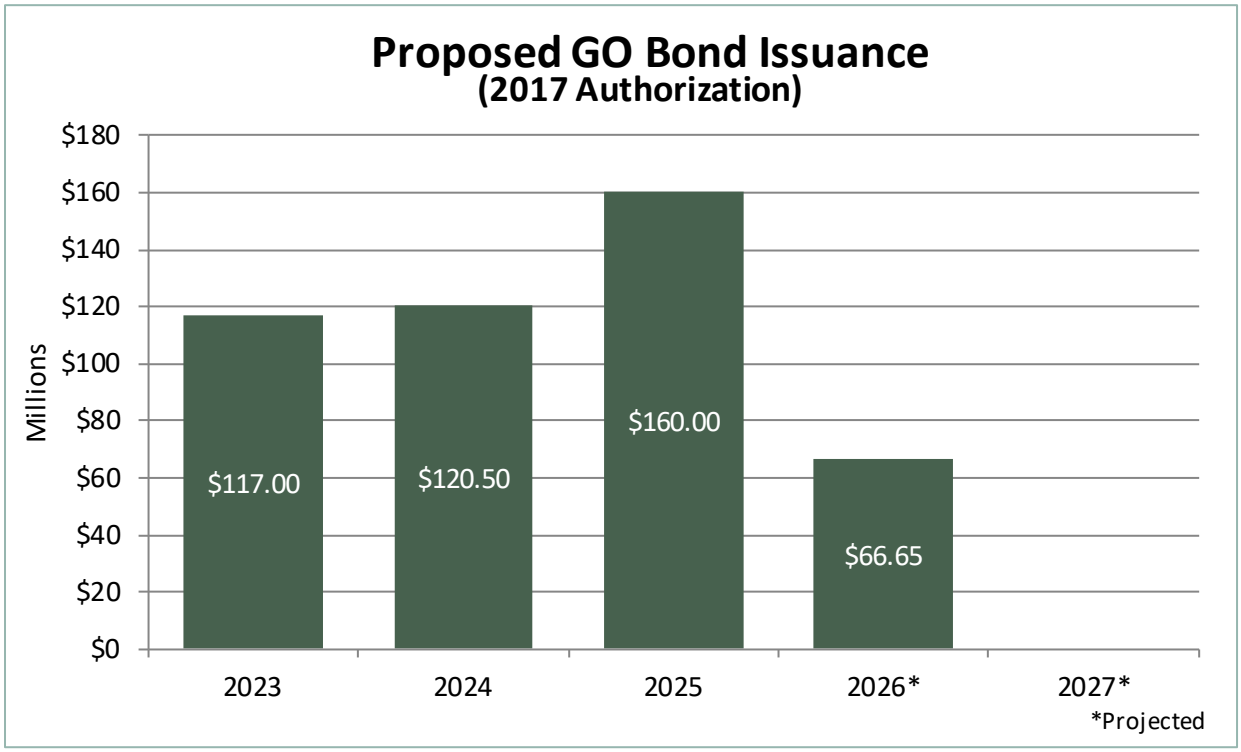
* Estimated.

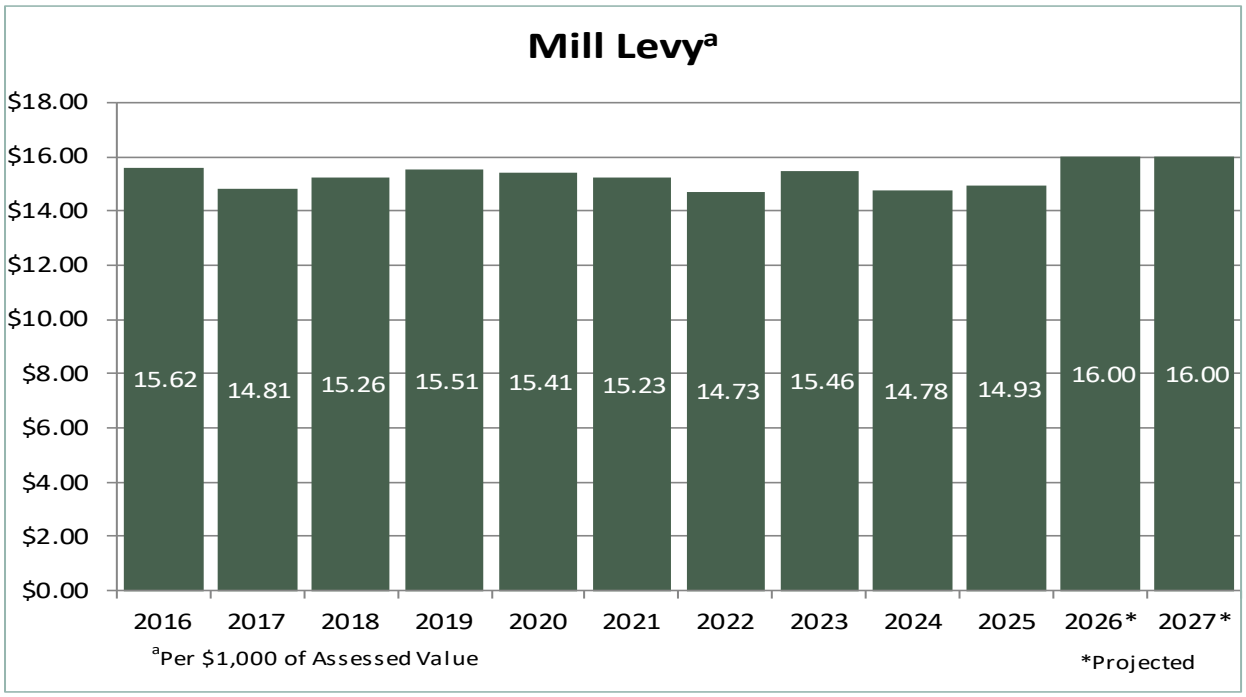
** Assumes budgeted revenues and expenditures.

REMAINING BOND AUTHORIZATION ISSUANCE PLAN



NOTE: This information includes debt service for bonds anticipated to be issued.





NOTE: This information includes tax rates for anticipated bond issues. Although there is no limit in Oklahoma State Law, the Mayor and City Council of Oklahoma City follow an informal policy of keeping the mill levy/ad valorem tax rate at or near $16 per $1,000 dollars of net assessed value.


SEAL OF THE CITY OF
OKLAHOMA CITY
The City of
OKLAHOMA CITY

OVERVIEW OF BUDGET GUIDELINES AND CONTROL

THE BUDGET GUIDELINES AND CONTROL SECTION DESCRIBES OKLAHOMA CITY'S FINANCIAL PLANNING AND BUDGETING PRACTICES, INCLUDING STATE LAWS THAT AFFECT BUDGETING, HOW THE BUDGET MAY CHANGE DURING THE FISCAL YEAR, AND THE MAJOR FINANCIAL POLICIES AND PRACTICES OF THE CITY.



Legislative Requirements

Oklahoma State Law allows for two methods of budgeting. The City of Oklahoma City has chosen the fund and department method and these are the requirements:

1. A budget that discloses the complete financial position and condition of the City must be prepared and submitted to the Mayor and City Council at least thirty days prior to the beginning of the fiscal year.

2. The budget must contain a summary, a message from the City Manager and a description of important budget features. Actual revenues and expenditures for the immediate prior fiscal year must be included along with the budgeted revenues and expenditures for the current year and estimated revenues and expenditures for the upcoming fiscal year.

3. The estimate of revenues and expenditures must be accounted for by fund and account. The budget of expenditures for each fund may not exceed the estimated revenues. No more than 10 percent of the total budget for any fund may be budgeted for miscellaneous purposes (e.g., contingencies and reserves).

4. No later than fifteen days prior to the beginning of the budget year, the Council must hold a public hearing on the proposed budget. The date, time and place of the hearing, along with a summary of the budget, must be published in a newspaper of general circulation no less than five days before the hearing. The proposed budget is available to the public at this time.

5. After the hearing and at least seven days prior to the beginning of the budget year, Council must adopt the budget.

6. The adopted budget must be filed with the State Auditor and Inspector and the City Clerk. The adopted budget becomes effective on the first day of the fiscal year.

7. No expenditures or encumbrances may exceed 90 percent of the appropriation for any fund until revenues, including the prior fiscal year's fund balance, in an amount equal to at least 90 percent of the appropriation for the fund are collected.

8. General obligation operating debt and deficit spending are prohibited. Oklahoma City's debt service requirements are, therefore, budgeted in a Debt Service Fund. Revenue bonds may be issued by Trusts and Authorities, while voter approved general obligation bond issues may be used to finance specific capital projects.

9. The Municipal Budget Act also allows cities to transfer funds between departments and/or between expenditure categories (i.e., Capital Outlay to Personal Services, Supplies to Capital Outlay, etc.). Since these transfers represent a deviation from the adopted budget, the City Manager reports these transfers to the City Council as an informational item. This practice keeps the governing body informed of necessary operational changes as the adopted budget is implemented.

10. Trusts that have been created to benefit the City are required to submit budgets, financial reports and related materials to the Mayor and City Council.

LEVELS OF BUDGETARY CONTROL

THE BUDGET IS ADOPTED BY THE MAYOR AND CITY COUNCIL BY FUND, DEPARTMENT AND EXPENDITURE CLASSIFICATION.

The following are the definitions for each classification:

Personal Services are the costs of personnel, such as compensating City employees for salaries, wages, and employee benefits (social security, retirement, and insurance), the cost of health insurance for retired employees, and other personnel related costs such as uniform allowance.

Other Services and Charges are for expenditures for services (e.g., advertising, repairs, postage), contractual arrangements, and any other expenditures that are not applicable to the other classifications.

Supplies and Materials are items used to provide City services such as fuel, parts, and office supplies.

Capital Outlay is the purchase, construction or improvement of machinery and equipment, furniture, land, buildings, and similar assets. Capital outlay items have a useful life of over one year and a cost of $50,000 or more. Definitions differ for grant and certain special revenue funds.

Transfers are payments to other funds or trusts related to the City. Some transfers are general fund subsidies to other City funds.

Debt Service is the payment of principal and interest on bonds that financed the purchase or construction of City facilities such as roads, buildings, and water supply systems.

Actual expenditures are charged to more detailed accounts. For example, the supplies and materials classification contains distinct object accounts for fuel, office supplies, computer supplies and other commodities.

Departments have the flexibility to shift funds between accounts within the same classification (e.g., from the fuel account to the office supplies account) or between organizational divisions in the same classification (e.g., from the Fire Department/ Administration Division's personal service classification to the Fire Department / Fire Suppression Division's personal service classification).

A department cannot exceed the adopted budget for any classification without either a budget amendment or an appropriately approved budget transfer.

Budget Transfers

Transfers are more common than budget amendments and must be approved by the department (or, if funds are transferred from one department to another, by both departments), the Office of Management and Budget, the Finance Director, and in some cases, the City Manager. Transfers are reported quarterly to the Mayor and City Council for informational purposes.

Budget Amendments

The Oklahoma Municipal Budget Act permits the City Council to amend the City's annual adopted budget. The budget may be amended for supplemental appropriations up to the amount of any additional revenues that are available due to:

1. Revenues received from unanticipated sources;
2. Revenues from anticipated sources in excess of unbudgeted estimates; or
3. Unanticipated, unencumbered cash balances on hand at the end of the previous fiscal year in excess of budgeted estimates.

The Oklahoma Municipal Budget Act also allows the City Council to take action, as it deems necessary, to amend the budget if it appears that projected revenues will be insufficient to meet appropriations.

The budget amendment must be adopted at a City Council meeting and filed with the City Clerk and the State Auditor and Inspector. In the event of a budget amendment, Oklahoma City incorporates the same public notice and public hearing practices used in the adoption of the original budget.

ACCOUNTING BASIS

THE CITY OF OKLAHOMA CITY'S BUDGET IS BEST CHARACTERIZED AS BEING DEVELOPED ON A MODIFIED CASH AND EXPENDITURES/ENCUMBRANCES BASIS.

The operating budget is an estimate of revenues and expenditures for one fiscal year. Only revenues expected to be received in cash during the year or soon thereafter are included in revenue estimates, as well as any fund balance that will be used for one-time expenditures during the coming year. Only amounts that will be spent or encumbered (under contract) by the end of the fiscal year are budgeted as expenditures. This is in conformance with the Oklahoma Municipal Budget Act that does not allow the City to incur operating fund obligations for more than one fiscal year.

Annual financial reports are prepared under the modified accrual and accrual basis of accounting, as required by Generally Accepted Accounting Principles (GAAP). The annual financial report also compares actual revenues and expenditures on the budgetary basis to the budget so that budget performance can be measured.

The City of Oklahoma City's budgetary basis of accounting differs from the basis of accounting required by GAAP for preparing the City's Annual Comprehensive Financial Report (ACFR). The major differences between the budgetary basis of accounting and the basis of accounting required by GAAP are listed in the following paragraphs. A reconciliation of the budgetary basis and GAAP basis fund balances is provided each year in the ACFR.

1. For budgetary purposes, only revenues expected to be received in cash during the year or soon thereafter are included in revenue estimates along with unreserved fund balance expected to be used during the coming year. For GAAP purposes, governmental fund type revenues are recognized when they are both "measurable and available" according to the modified accrual basis of accounting. Proprietary fund type revenues are recognized when earned according to the accrual basis of accounting.

2. For budgetary purposes, only amounts that will be spent or encumbered (under contract) by the end of the fiscal year are budgeted as expenditures. For GAAP purposes, governmental and proprietary fund type expenditures are recorded when incurred according to the modified accrual and accrual basis of accounting. Encumbered amounts are commonly treated as expenditures for budgetary purposes, while encumbrances are never treated as expenditures for GAAP purposes.

3. Transactions, such as transfers, classified as "other financing sources (or uses)" in the ACFR for GAAP purposes are classified as revenues and expenditures for budgetary purposes.

4. All City public trust revenues and expenses are incorporated for GAAP purposes but only included in budgetary revenues and expenses to the extent that transfers are budgeted from or to a City fund by the public trust.

Overview of Financial Policies and Practices

This section describes the major policies and practices that guide Oklahoma City's financial planning and management. Policies are shaped by state law and established by the Mayor and City Council. Practices are determined by City management and, while often ratified by the Mayor and City Council in annual budgeting and other major decisions, have not been adopted as policies.

The financial policies and practices described in this section address:

- Budgeting and Financial Planning
- Capital Planning
- Revenue
- Investments
- Debt Management
- Procurement
- Accounting and Auditing

BUDGETING AND FINANCIAL PLANNING POLICIES

A RESOLUTION ADOPTING UPDATED BUDGETING AND FINANCIAL PLANNING POLICIES, ADOPTED BY THE CITY COUNCIL AUGUST 27, 2024, REQUIRES THAT THE CITY MANAGER PREPARE AND SUBMIT THE PROPOSED BUDGET IN ACCORDANCE WITH THE FOLLOWING POLICIES. A STATEMENT OF COMPLIANCE AND TABLE CAN BE FOUND ON PAGES F20-F21.

1. **Balanced Budget.** Under Title 11, Oklahoma Statutes, Section 17-206, the budget of expenditures for a fund may not exceed the estimated revenues, including budgeted fund balance, for the fund.

2. **Municipal Budget Act.** The City of Oklahoma City originally chose to begin using and complying with the Municipal Budget Act (Title 11, Sections 17-201 through 17-218) on December 18, 1979 (Item VIII. B.) for its budget process. The City will continue to follow the provisions and requirements of the Municipal Budget Act in its annual budgeting process.

3. **Borrowing for Operations.** The City is prohibited, per the Oklahoma Constitution, from borrowing money from any City operations, capital expenditures or otherwise, in the absence of voter approval.

4. **Fund Balance.** Fund Balance should not be budgeted as revenue to support ongoing operations in the annual budget. Fund Balance may be budgeted to fund one-time expenditures. Fund balance may be drawn upon for cash flow needs and may be used as revenue without amending the budget if other revenue sources in total fall short of the estimate used in the adopted budget.

5. **Reserves.** To provide cash flow, meet unexpected needs, and minimize the disruption caused by decreases in revenues over the course of a fiscal year, City operating funds should maintain two types of reserves: contingency and operating reserve.

    a. **Contingency.** Each City fund should include an appropriation adequate to fund a contingency account of a targeted amount of 2% of the fund's budgeted expenditures. As needs arise, appropriations may be transferred from the contingency account within legal and procedural limitations on transfers. The Municipal Budget Act specifies that no more than 10% of the total budget may be budgeted for miscellaneous purposes. This account would count as a miscellaneous purpose under the Municipal Budget Act because what it will be used for cannot be known.

    b. **Operating Reserve.** Operating reserve is the fund balance carried forward into the next fiscal year that is not budgeted. Each City fund will maintain an operating reserve, although the requirements for operating reserve differ depending on the type of fund.

        i. **General Fund:** The General Fund shall maintain operating reserves at the beginning of each fiscal year in the amount of no less than 17% and no more than 22% of the total General Fund budget for that fiscal year. This equates to maintaining approximately 2-3 months of expenditures in operating reserves. The Government Finance Officers Association (GFOA) recommends a minimum of two months' worth of operating revenues or expenditures be maintained in operating reserve. General Fund operating reserves should be counter-cyclical; reserve requirements are higher when the financial condition of the City is better so that operating reserves may be drawn down should the financial condition worsen. If the operating reserve falls outside of the 17%-22% range, the City Manager will recommend appropriate action to address the situation. Should operating reserves fall below the minimum level, it will be the goal of the City to restore the operating reserve to the minimum level within two years. Should the operating reserve exceed the recommended maximum level, the City Manager may recommend that the excess be transferred to a capital maintenance reserve (see Section 5(c) "Capital Maintenance Reserve" below).

BUDGETING AND FINANCIAL PLANNING POLICIES

ii. **Other Funds.** Any fund that supports personnel or other ongoing operating expenditures shall maintain operating reserves at a target level of at least 10% of the total budgeted expenditures of the fund for the ensuing fiscal year. For the purposes of this section, "budgeted expenditures" means total budgeted expenditures and budgeted transfers to other funds for the ensuing fiscal year for a fund. City enterprise funds that are fully supported by a trust of the City, such as the Oklahoma City Water Utilities Trust or the Oklahoma City Airports Trust, are excepted from this operating reserve requirement. Funds fully supported by a trust will follow the trust policy for operating reserve requirements.

c. **Capital Maintenance Reserve.** City facilities require regular capital maintenance to extend the life of the facility and to keep them functioning effectively. To ensure that City facilities are well maintained, a new Capital Maintenance Reserve Fund will be established. The fund shall be dedicated to the maintenance of City facilities, and the primary source of revenue in the fund shall be contributions from the General Fund when the operating reserve level in the General Fund exceeds the high end of the range, and the City Manager recommends a contribution be made to the Capital Maintenance Reserve Fund. Should the General Fund's operating reserve fall below 17%, the City Manager may recommend funds be transferred from the Capital Maintenance Reserve to the General Fund for liquidity purposes and bring the operating reserve back to the minimum levels recommended in this policy.

d. **Reporting requirements.** The City Manager shall notify the Mayor and Council of reserve and contingency levels for all funds in the proposed budget.

6. **Performance-based Budget.** The City Manager shall develop and present a budget that includes meaningful measures of the performance of City government in meeting its various service demands. Such measures should be tied to individual programs, address specific services or functions, and should measure the effectiveness and efficiency of services delivered rather than only the workload generated. Historical performance measures data and performance targets for the coming fiscal year shall be transmitted to the Mayor and City Council along with the proposed budget. The same information should be published in the Annual Budget Book. The City Manager shall consider the validity of the measures and the ability of departments to meet the expected level of performance in allocating funds in the proposed budget.

7. **Scope of Budget**. The annual budget shall estimate revenues and make appropriations for spending on all City, State, and federal funds estimated to be available to the City during the fiscal year.

a. Several funds within the budget have differing controls over them than the adopted budget. These are Grant Funds, the Debt Service Fund, and the Bond Fund. While appropriations for these funds are contained in the annual budget, they are controlled by different sources than the annual budget.

i. The annual budget will contain an estimate of revenues and expenditures in the federal, state, and private grant funds; however, the control of those funds is at the individual grant level, not at the broader fund level.

ii. The Debt Service Fund, also referred to as the Sinking Fund, will be included in the annual budget; however, the County Excise Board approves the final Debt Service budget. The Finance Department will amend the annual budget to bring it in line with the final budget approved by the County Excise Boards for the counties in which Oklahoma City is located; however, it is the annual budget and State law, under Title 11, Section 17-207, which governs the Debt Service Fund budget.

b. **Trust Budgets.** All trusts for which the City is the beneficiary must submit their annual budget to the City Council to be received by Council, so they are aware of the financial activity in those trusts.

BUDGETING AND FINANCIAL PLANNING POLICIES

8. **Annual Budget Book.** In addition to the annual budget adopted by the City Council, the City shall make available an Annual Budget Book on the City's website. This book shall include such information as may be useful to residents, including information on programs, performance, and staffing levels.

9. **Appropriations for Fiscal Year.**

   a. **Level of control.** The annual budget shall be filed with the State Auditor and Inspector as required by Title 11 Oklahoma Statutes, Section 17-209, to the level of specificity required by Title 11 Oklahoma Statutes, Section 17-213. The annual budget shall make appropriations specific to the fund, department, and general character of expenditure. Funds may be encumbered in accordance with Title 62 Oklahoma Statutes, Section 310.2 and the City Charter and Code, provided that the unencumbered, unexpended balance of the appropriation as a whole is not exceeded.

   b. **Transfers.** The Oklahoma Municipal Budget Act (Oklahoma Statutes Title 11, section 17-201 et. seq) provides for certain transfers of unexpended and unencumbered appropriations by the chief executive officer or designee as authorized by the governing body. To streamline the process and decrease delays in processing, the following procedure is put in place:

      i. The City Manager may authorize transfers of any unexpended and unencumbered appropriation or any portion thereof from one account class (categories of budget as described in the Municipal Budget Act) to another within the same department or from one department to another within the same fund (except that no appropriation for debt service or other appropriation required by law or ordinance may be reduced below the minimum required).

      ii. The City Manager may designate the Assistant City Managers to authorize transfers.

      iii. Assistant City Managers shall authorize transfers between departments within the same fund.

      iv. The Budget Analysts shall authorize transfers between account classes within any department within the same fund except those involving Personnel Accounts (51). The Budget Director shall authorize transfers involving Personnel accounts.

      v. The City Manager shall authorize all transfers involving Non-Departmental contingency. The Budget Director shall authorize transfers involving Non-Departmental accounts that are not contingency.

      vi. The City Manager will inform the Council of all transfer adjustments to the budget through City Manager reports or Council items.

   c. **Fund Transfers / Payments.**

      i. The City Manager, or his/her designee, may administratively transfer/pay City funds to: (1) public trusts whose sole beneficiary is the City of Oklahoma City and/or (2) irrevocable trusts intended for the exclusive use and benefit of eligible and voluntarily participating retired employees/beneficiaries of the City. Such payments/transfers

BUDGETING AND FINANCIAL PLANNING POLICIES

shall be included on the regular Claims Report presented to the City Council.

ii. In accordance with the Oklahoma Municipal Budget Act, the City Manager, or their designee, may administratively transfer unexpended and unencumbered appropriation or any portion thereof from one department to another within the same fund; except that no appropriation for debt service or other appropriation required by law or ordinance shall be reduced below the minimums required.

d. Lapsed appropriations. The fiscal year ends on June 30th. State law, under Title 62 of Oklahoma Statutes Section 310.4, provides a 90-day period from June 30th to September 30th where claims for payment for goods or services ordered in the previous fiscal year can be made against appropriations from the prior fiscal year. After that time, no further claims can be made against prior year appropriations.

e. Purchase Order (PO) Rollover Process. PO's rolled over from the prior year to the current year will be administratively reappropriated without the need of a budget amendment. This process is in compliance with the Section 17-206, item D of the Municipal Budget Act, which reads as follows:

Encumbrances for funds whose sole purpose is to account for grants and capital projects and/or any unexpended appropriation balances may be considered nonfiscal and excluded from the budget by the governing body, but shall be reappropriated to the same funds, accounts and for the same purposes for the successive fiscal year, unless the grant, project or purpose is designated or declared closed or completed by the governing body.

10. Budget Amendments. The annual budget shall be amended in accordance with Title 11 Oklahoma Statutes, Section 17-216.

a. The governing body may amend the budget to make supplemental appropriations to any fund up to the amount of additional revenues which are available for current expenditures for the fund due to:

i. Revenues received or to be received from sources not anticipated in the budget for that year;

ii. Revenues received or to be received from anticipated sources but in excess of the budget estimates therefor; or

iii. Unexpended and unencumbered fund balances on hand at the end of the preceding fiscal year, which had not been anticipated or appropriated in the budget. Any appropriation authorizing the creation and indebtedness shall be governed by the applicable provisions of Article 10 of the Oklahoma Constitution.

b. If at any time during the budget year it appears probable that revenues available will be insufficient to meet the amount appropriated or that, due to unforeseen emergencies, there is temporarily insufficient money in a particular fund to meet the requirements of appropriation for the fund, the governing body shall take action as it deems necessary. For that purpose, it may amend the budget to reduce one or more appropriations, or it may amend the budget to transfer money from one fund to another fund. Still, no appropriation for debt service may be reduced, and no appropriation may be reduced by more than the amount of the unencumbered and unexpended balance thereof. No transfer shall be made from the debt service fund to any other fund except as permitted by the terms of the bond issue or applicable law.

BUDGETING AND FINANCIAL PLANNING POLICIES

c. A budget amendment as provided in this section authorizing supplemental appropriations or a decrease in the total appropriation of funds shall be adopted at a meeting of the governing body and filed with the municipal clerk and the State Auditor and Inspector. Any resolution amending the budget of any fund to recognize and appropriate fund balance shall state the reason for the amendment and the estimated impact upon reserve levels.

11. Long-Term Planning. The City Manager shall, at least every other year, prepare and transmit to the Mayor and City Council a forecast of City revenues and expenditures for the ensuing five years and the major financial policy issues likely to be addressed in that five-year period.

12. Decentralization. The City Manager shall make every effort to involve departments in the preparation of the proposed budget and give managers maximum legal flexibility in encumbering and expending funds once the budget is adopted. See, e.g., Title 62 Oklahoma Statutes, Section 310.2.

13. Capital Expenditure. Capital expenditure is the cost of new construction, renovation, acquisition, or capital maintenance of City infrastructure, facilities, or other capital investments, to ensure the continuation of service, enhance operations and promote economic development. The City will make efforts to fund capital expenditures through an increase in General Fund spending and commitment of "non-recurring" revenue sources. As a target, the City will work to budget 1-3% of the General Fund for capital expenditures and/or transfer to the Capital Improvement Projects Fund each year.

14. Capital Planning. Every other year, the City Manager shall submit a five-year capital improvement plan to the Mayor and City Council. This plan shall seek to ensure the adequate condition and sustainability of the City's infrastructure, facilities, and capital investments. The Plan should also address the City Council's priorities, federal and state mandates, and comply with the City's current comprehensive plan.

15. Arbitrage Compliance. To comply with federal regulations under the Internal Revenue Code (IRC), Section 148 on interest earnings on tax-exempt bonds, the City shall annually project payments to the federal government for arbitrage penalties, rebates, and other payments for the next five years. Funds that owe arbitrage penalties will pay their own costs each year.

16. Cost Allocation Plan. The City Manager shall annually prepare and distribute a cost allocation plan. This plan should allocate the costs of the various administrative departments, such as the Finance Department or Municipal Counselor Department, among all departments offering direct service to the public. The plan should conform to all requirements of federal funding agencies regarding such plans. The plan should be as simple as possible while maintaining equity. In preparing the cost allocation plan, the City Manager shall solicit input from both the administrative departments whose costs are allocated and the direct service departments to which costs are allocated. The City Manager may determine which allocated costs are paid from one department or fund to another based on the ability to pay but shall maintain equitable treatment of all departments or funds.

17. **Interest Service Funds.** The City shall establish separate funds for the provision of certain services that support the operations of all City Departments. Currently, Information Technology, Risk Management, Fleet Services, and the Print Shop are set up as internal service funds. The internal service funds shall establish methodologies for charging for their services to departments that fairly represent the level of service provided to each department. The internal service funds shall be self-sustaining and not subsidized so that the costs of their services may be accurately reflected in department budgets.

BUDGETING AND FINANCIAL PLANNING POLICIES

18. Interest and Investment Income. Interest and investment income earned by each fund shall be deposited in the same fund. All interest and investment income shall have the same purpose as that of the fund.

19. **Revenues.** The City must be sensitive to the balance between the need for services and the City's ability to support those services.

    a. Mix of Revenues. The City should strive to maintain a diversified mix of revenues to balance the sources of revenue amongst taxpayers and to provide ongoing stability and predictability. The City will strive to keep a total revenue mix that encourages growth and keeps Oklahoma City economically competitive and a city of choice for people to live and do business.

    b. Charges for Services. As much as is reasonably possible, City services that provide direct benefit should be supported by fees and charges to provide maximum flexibility in the use of general City taxes to meet the cost of services of broader public benefit. Fees should recover full costs, including all direct costs, capital costs, department overhead, and Citywide overhead. Departments that impose fees or service charges should prepare and periodically update cost-of-service studies for such services.

20. Retirement Contributions. The City shall provide its share of contributions to the City's Police and Fire retirement systems in accordance with the state statutes establishing each system. Consistent with §40-62(b) of the Municipal Code, the City shall provide the actuarially determined contribution for all employees covered by the Oklahoma City Employee Retirement System (OCERS) to maintain a fully funded position, as determined in the annual report from the OCERS actuary, up to a maximum of to 10%.

CAPITAL PLANNING

OKLAHOMA CITY'S CAPITAL PLANNING PROCESS IS GOVERNED BY ORDINANCES AND RESOLUTIONS ADOPTED BY THE CITY COUNCIL. THE CAPITAL PLANNING POLICIES ARE SUMMARIZED BELOW:

1. The Capital Improvement Plan (CIP) covers five years and is prepared every two years.
2. The CIP identifies projects and includes estimated capital cost, operating cost impact, justification, relationship to adopted plans and policies, and proposed sources of funding.
3. Project evaluation criteria are established by the City Manager.
4. The CIP is sent to applicable boards, trusts, authorities and commissions for review and comment prior to its adoption. Comments and recommendations need not be incorporated in the plan.
5. The City Council adopts the CIP after at least one public hearing with adequate notice to citizens of hearing time and place.
6. The CIP may be amended by the City Council. Amendments may change the priority for a project, change the proposed commencement year, or increase the estimated cost.
7. Projects may be added to the CIP by the City Council after recommendation by the City Manager, review by appropriate boards, trusts, authorities and commissions, and a public hearing.

THE CITY MANAGER PROVIDES THE CITY COUNCIL PERIODIC PROGRESS REPORTS ON THE STATUS OF CAPITAL IMPROVEMENT PROJECTS.

Revenue

Oklahoma City's authority for generating revenue is limited by state law. Specific user fees are set by the City Council, while municipal taxes require voter approval.

Revenue Policies Summarized

1. The City sales tax rate is currently established at 4.125%. Of this amount, the General Fund receives 2.25%, the Public Safety Sales Tax Fund receives 0.75%, divided equally between the Police and Fire Departments, the Oklahoma City Zoo receives 0.125%, and 1.00% is dedicated to the MAPS 4 Program.
2. The hotel tax collection rate is established at 5.5% of gross receipts of all room rentals at the sales value of the room. Collections are dedicated to promoting convention and tourism and to capital improvements at the fairgrounds.
3. Occupational taxes and utility taxes and fees are established at various rates.
4. User fees are established and revised by the City Council. The City Code includes a general schedule of fees which is updated by ordinance each time fees change.
5. Fees, penalties, and assessments for late payment are authorized by the various provisions establishing fees and taxes.

Revenue Practices

1. Revenues are estimated annually.
2. Efforts are made to diversify revenues.
3. User charges are reviewed periodically and recommendations to increase or decrease charges are based on the following:
    a. The history of charge levels, including how long present charges have been in place.
    b. For charges that defray all or part of the cost of delivering a service, how revenues compare to costs.
    c. How City charges compare to those of surrounding and comparable cities.
    d. The potential impact on the City, the local economy and on individuals and firms who will pay the charge.
4. Increases to user charges are to be implemented incrementally whenever possible.

Sales, use and hotel tax revenues are monitored and reported to the City Manager, the Mayor and City Council each month. Total City revenues are monitored, analyzed and reported to the City Manager monthly and to the Mayor and City Council quarterly.

INVESTMENT

THE CITY TREASURER FOLLOWS THREE MAJOR PRIORITIZED OBJECTIVES IN INVESTING THE CITY'S FUNDS: SAFETY, LIQUIDITY AND RETURN ON INVESTMENTS.

The City Council approved a revised and updated investment policy effective August 1, 2017. The City's investment policy incorporates City Charter, Municipal Code and statutory requirements and recognizes standards promulgated by the Government Finance Officers Association and the Association of Public Treasurers of the United States and Canada. In accordance with this policy, the City Treasurer follows three major prioritized objectives in investing the City's funds: safety, liquidity and return on investments.

Safety. Safety of principal is the foremost objective of the City's investment program. Investments of the City shall be undertaken in a manner that seeks to ensure the preservation of capital of the portfolio. This objective will be to minimize credit risk and interest rate risk.

Liquidity. The City's investment portfolio shall at all times be sufficiently liquid to enable the City to meet all operating cash flow needs that are reasonably anticipated. This will be accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands.

Return on Investments. The City's investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the City's investment risk constraints, liquidity needs and cash flow characteristics of the portfolio. Return shall be subordinate to safety and liquidity.

The Charter of Oklahoma City Article IV, § 13, provides for the investment of municipal funds in the custody of the City Treasurer upon the direction of the Council and only in such securities as are provided by the Constitution and the laws of the State of Oklahoma for the investment of the municipal funds. The statutes that bear on the investment of municipal funds are 62 O.S. Supp. 2000 § 348.1; 62 O.S. Supp. 2000 §§ 348.3 and 62 O.S. Supp. 2000 §§ 517.1 et seq. The City Manager is authorized to appoint Assistant City Treasurers to assist with the function of the City Treasurer and perform the duties of City Treasurer in absence or incapacity as specified in the Oklahoma City Municipal Code, § 2-232 (2002). In accordance with these provisions, the City Treasurer and Assistant City Treasurers will authorize all purchases, sales and trades of investments in accordance with the scope, objectives and covenants of the policy including those recommended by any independent professional investment consultants hired by the City. The City Treasury personnel involved in the investment process shall act responsibly as custodians of public funds. The City Treasurer shall be responsible for all transactions undertaken and shall establish a system of controls and procedures to regulate the activities of assistants and any independent professional investment consultants.

The City Treasury personnel who have authority to invest public funds, make wire transfers, or who have signatory authority for depository accounts are required to be bonded in accordance with the Oklahoma City Municipal Code, § 2-233 (2002). The City Treasurer and a designee of the City Manager's Office will review all investment transactions.

The City currently invests in short-term U.S. Treasury securities, callable and non-callable agencies, collateralized or insured certificates of deposit, collateralized savings accounts, money market funds repurchase agreements and prime commercial paper. Repurchase agreements are fully collateralized by U.S. Treasury securities and agencies under a master repurchase agreement.

The City's basic investment strategy is to structure the investment portfolio to meet various cash flow needs and attain a market-average rate of return.

Through historical experience, the Treasurer has documented the on-going cash flow needs of the City (e.g. bi-weekly payroll, vendor payments, debt service payments, and capital project requirements). In most instances, investment maturities are laddered to cover specific, known cash flow requirements throughout the year, such as debt service payments and capital improvement program expenditures. Short term investments, including money market funds, high balance savings accounts and prime commercial paper are maintained for liquidity.

INVESTMENT

This portfolio strategy allows the City to meet liquidity requirements and provides the City reasonable rates of return under various market conditions. The portfolio is structured within the maturity and type limitations described below.

MATURITY LIMITATIONS

Percentage of Total Invested Principle

	MAXIMUM %	MINIMUM %
0-1 Year	100%	5%-25%
1-3 Years	90%	0%
3-5 Years	90%	0%

INVESTMENT TYPE LIMITATIONS

Percentage of Total Invested Principal

	MAXIMUM %	MINIMUM %
Repurchase agreements	100%	0%
U.S. Treasury Securities*	100%	0%
Certificates of deposit	50%	0%
Money market funds	100%	0%
Savings account	100%	0%
U.S. non-callable agencies securities	100%	0%
U.S. callable agencies securities	20%	0%
Prime commercial paper	7.5%	0%
Direct City debt obligation and judgments	5%	0%

*Includes SLGS

The investment policy also has additional provisions pertaining to the following:

- Standard of care
- Ethics and conflict of interest
- Authorized depository institutions/financial dealers
- Collateralization
- Safekeeping and custody
- Delivery versus payment
- Internal controls
- Investment committee
- Investment procedures
- Record keeping and reporting
- Interest earnings
- Competitive selection of investments
- Performance standards
- Bond fund proceeds
- Policy adoption
- Advance refunding escrows

DEBT MANAGEMENT

THE ISSUANCE OF DEBT IS CONTROLLED BY THE RELEVANT PROVISIONS OF THE OKLAHOMA STATE CONSTITUTION, OKLAHOMA STATE STATUTES, OKLAHOMA CITY CHARTER, OKLAHOMA CITY MUNICIPAL CODE, OKLAHOMA CITY DEBT MANAGEMENT POLICY AND OTHER RULES AND REGULATIONS PROMOGULATED BY VARIOUS REGULATORY AND GOVERNMENT AGENCIES SUCH AS THE SECURITIES AND EXCHANGE COMMISSION AND THE INTERNAL REVENUE SERVICE.

THE CITY AND THE PUBLIC TRUSTS, OF WHICH THE CITY IS A BENEFICIARY, ISSUE THE FOLLOWING TYPES OF BONDS:

1. **General Obligation Bonds**. The City may issue general obligation bonds that have been approved by a majority of the voters, voting in an election, for the purpose of approving various municipal improvements. These bonds are sold at a competitive public sale, backed by the full faith and credit of the City, and retired by an annual ad valorem property tax levy. The City strives to issue general obligation bonds in amounts designed to keep the ten year average ad valorem tax rate at or near 16 mills.
2. **Revenue Bonds**. The City has created a number of trusts to finance City services that have issued revenue bonds to acquire assets or construct improvements. The debt of these trusts does not constitute debt of the City and is payable solely from the resources of the trusts.

THE CITY'S CAPITAL FUNDING AND DEBT MANAGEMENT PRACTICES ARE DESIGNED, AS FOLLOWS:

1. To maintain a balanced relationship between issuing debt and pay-as-you-go financing.
2. To use debt only for capital projects that cannot be financed from current revenues.
3. To schedule maturities of debt so as not to exceed the expected useful life of the capital project or asset(s) financed.
4. To maintain and improve current bond ratings so that borrowing costs are minimized and access to credit is preserved. Good communication with bond rating agencies will be maintained and the City will follow a policy of full disclosure on official bond statements.
5. To actively monitor its investment practices to ensure maximum returns on its invested bond proceeds while complying with Federal arbitrage requirements.
6. To comply with all continuing disclosure obligations and reporting of material events as required by the Securities and Exchange Commission Rule 15c2-12.

PROCUREMENT

THE CITY COUNCIL HAS ADOPTED THE FOLLOWING PURCHASING POLICIES:

1. Comply with all pertinent state and local legal requirements governing purchasing.
2. Act to purchase for the City the highest quality in supplies and contractual services at the least expense consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.
3. Endeavor to obtain as full and open competition as possible on all purchases and sales, and to competitively bid all formal contracts without undue restrictions and with open competition.
4. Provide a fair and equal opportunity to all vendors.
5. Maximize the possibilities of buying in large quantities, so as to take full advantage of discounts.
6. Strive to process all payments due vendors promptly and without unnecessary delay.
7. Obtain the greatest possible revenue from the disposal of surplus or obsolete materials and equipment.
8. Conduct the entire process of public purchasing in an open, impartial and ethical manner. In this regard, this policy prohibits the acceptance of gratuities, gifts or other favors that might raise questions concerning the impartiality of the process.
9. Maintain accountability through a system of checks and balances, stringent accounting and budget controls and periodic reports to supervising officials.
10. Keep abreast of current developments in the field of purchasing, pricing, market conditions and new product development, and to secure for the City the benefits of any research done in the field of purchasing.
11. The City Manager, with the assistance of the Municipal Counselor and City Auditor, has issued a City of Oklahoma City Purchasing Policies and Procedures Manual to all departments based on the formal policies established by the City Council.
12. The City Manager shall amend the manual as required by changes in pertinent law, ordinances or operating procedures.

ACCOUNTING AND AUDITING

FINANCIAL REPORTING

1. The City's approach to financial reporting and disclosure is comprehensive, open and accessible. The objective of financial reporting activities is to provide interested parties with accurate, timely and understandable information concerning the City's financial operations and results.
2. The City has a comprehensive accounting information system. Interim financial statements provide City management, the Mayor and City Council with regular financial analyses. The City's accounting and financial reporting comply with Generally Accepted Accounting Principles (GAAP).
3. The City produces the Annual Comprehensive Financial Report (ACFR) for the City and the Oklahoma City Employee Retirement System and annual reports for major public trusts, in accordance with state and federal law. This reporting attempts to meet or exceed industry standards (established by the Governmental Accounting Standards Board) for financial reporting. The ACFR encompasses the City and related public trusts, associations, foundations, etc. as determined to comprise the City's reporting entity and over which the City exercises accountability and serves as the City's primary external reporting document.
4. The City also produces financial reports meeting regulatory requirements for secondary market disclosure, as determined by the Securities and Exchange Commission and other financial documents required to maintain the City's regulatory compliance.

INTERNAL CONTROLS

1. The City's internal control environment is designed to safeguard City assets and provide reliable financial records. Reasonable assurances are provided through implementation of the following internal controls.
    a. Transactions are executed in accordance with City Council and/or management's general or specific authorization.
    b. Transactions are recorded as necessary to permit preparation of financial statements in conformity with GAAP or other criteria applicable to such statements and/or to maintain accountability for assets.
    c. Access to assets is permitted only in accordance with the City Council and/or management's authorization.
    d. The recorded accountability for assets is compared with the existing assets at reasonable intervals and appropriate action is taken with respect to any differences.
2. The City's internal controls are reviewed annually as a part of the independent audit and in compliance with federal and state regulations. Internal controls are also routinely reviewed by internal auditors. The City implements cost effective management and internal control recommendations.

ACCOUNTING AND AUDITING

AUDITING

1. By City Council resolution, the Audit Committee Charter was established as a standing committee of the City Council.
2. The Audit Committee reviews matters relating to internal and external auditing and the City's system of internal controls. The Audit Committee promotes cooperation among auditors and management, preserves the independence of the auditing function and ensures that appropriate action is taken on audit findings.
3. The City Charter and Oklahoma Statutes require an annual independent audit. Statutes also require annual audits of active public trusts. The City and its public trusts comply with audit requirements.
4. The City's independent auditor is competitively selected based on technical qualifications to obtain qualified audit services at the lowest cost to the City.
5. By City Council resolution, public trusts of which the City is the beneficiary are encouraged to use the independent auditor competitively selected by the City. The City complies with the Single Audit Act which requires that a comprehensive audit of federal funds be conducted in conjunction with the City's annual financial audit associated with the ACFR.
6. The City Auditor is appointed by the Mayor and City Council. The position of City Auditor is established by the City Charter and the office has been confirmed and established by ordinance as the Auditing Department. The Auditing Department and the City Auditor are a part of the Division of Public Affairs whose duties and responsibilities as established by the City Charter or related ordinance include, but are not limited, to the following:
    a. determine whether management has established and complied with procedures and practices to ensure that:

        City operations are being conducted efficiently and effectively, in a manner consistent with the intended objectives of the governing body and in compliance with applicable laws and regulations; resources, including funds, contractual rights, property and personnel, are adequately safeguarded; and financial and management records and reports disclose fairly, accurately and completely all information that is required by law, that is necessary to assess the City's financial position and that is necessary to understand and evaluate the results of operations.

    b. evaluate and report on the adequacy and effectiveness of the internal control structure established and utilized over the payment of municipal funds;
    c. attend bid openings and verify the correctness, completeness and accuracy of bids received; and
    d. receive and file annually property inventories.
7. The Office of the City Auditor develops an audit plan which is submitted for the review and approval of Mayor and Council. The Comprehensive Audit Plan is a detailed work program that allocates the professional hours available among specified audit engagements.
8. Policies and procedures adopted by resolution of Mayor and Council direct that the operations of the Office of the City Auditor shall be conducted in accordance with government auditing standards.

Statement of Compliance with Budgeting and Financial Planning Policies

A Resolution adopting Updated Budgeting and Financial Planning Policies, adopted by the City Council August 27, 2024 requires that the City Manager prepare and submit the proposed budget in accordance with the policies specified by the resolution and that the proposed budget include a statement of the extent to which it complies with those policies.

Summary of Budget Requirements

1. **Scope of Budget**. This budget complies with the policy requiring that all City funds be budgeted.
2. **Appropriations for Fiscal Year**. The budget complies with policy requirements regarding level of budgetary control and appropriations lapsing at the end of the fiscal year.
3. **Financial Forecast**. Information from the five-year financial forecast, required at least every two years, was last presented to Council in February.
4. **Decentralization**. This budget was prepared with department involvement as required by the policy.
5. **Performance-based Budget**. This budget includes measures of performance and has considered them when allocating funds, as required by the policy.
6. **Operating Reserves**. The policy requires each City fund to maintain two types of reserves: fund balance and contingency.
    - **Contingency**. Each City fund should include an appropriation adequate to fund a contingency account of a targeted amount of 2% of the fund's budgeted expenditures. Refer to the Table of Compliance for contingency levels for each operating fund.
    - **Fund Balance**. Fund Balance is an unbudgeted reserve which may be drawn upon for cash flow needs, and may be used as revenue without amending the budget if other revenue sources in total fall short of the estimate used in the adopted budget. The policy states that Fund Balance should not be used to fund on-going operations and this budget meets this requirement.
    - **General Fund**. The General Fund shall maintain reserves at the beginning of each fiscal year in the amount of no less than 17% and no more than 22% of the total General Fund budget for that fiscal year. This equates to maintaining approximately two months of expenditures in operating reserves. For the purposes of this section, "budgeted expenditures" means total budgeted General Fund expenditures and budgeted transfers to other funds for the ensuing fiscal year.
    - **Other Funds**. Any fund that is not partially funded through transfers from the General Fund and supports personnel or other ongoing operating expenditures shall maintain reserves at a target level of at least 10% of the total budgeted expenditures of the fund for the ensuing fiscal year. City enterprise funds that are fully supported by a trust of the City are excepted from this operating reserve requirement. Funds that are fully supported by a trust will follow the trust policy for operating reserve requirements.
7. **Borrowing for Operations**. This budget will not require any fund to borrow for ongoing operations.
8. **Capital Expenditures**. City policy is that non-recurring revenue be used for capital and one-time expenses. As a target, the City works to budget 1-3% of the General Fund for capital expenditures.
9. **Cost Allocation Plan**. A cost allocation plan was prepared, distributed to departments, and used as the basis for determining Administrative Service Chargebacks as required by policy.
10. **Interest and Investment Income.** Interest and investment income earned by each fund shall be deposited in the same fund.
11. **Budget Amendments**. If budget amendments are necessary, they will be conducted as required by policy.

TABLE OF COMPLIANCE WITH RESERVE POLICY

Operating Only		FY26 Adopted Budget	FY26 Budgeted Contingency (a)	Contingency as a % of Budget (b)	Projected Unbudgeted Fund Balance (c)	Fund Bal. as a % of Budget (d)
(e)	General Fund	$611,977,537	$8,156,313	1.33%	$138,767,069	22.68%
(g)	Asset Forfeiture Fund	3,325,914	1,205,291	36.24%	1,951,214	58.67%
(e)	Court Admin. and Training Fund	127,000	6,400	5.04%	17,763	13.99%
(g)	Fire Sales Tax Fund	62,260,877	5,015,000	8.05%	20,271,496	32.56%
(e,f,g)	Hotel/Motel Tax Fund	24,877,136	0	0.00%	0	0.00%
	MAPS 3 Use Tax	208,750	206,865	99.10%	67,893	32.52%
	MAPS 4 Use Tax	8,312,278	3,167,020	38.10%	3,209,396	38.61%
(g)	Medical Service Program Fund	11,801,409	1,493,047	12.65%	12,738,823	107.94%
(g)	Police Sales Tax Fund	55,758,336	1,257,809	2.26%	25,544,037	45.81%
(g)	Stormwater Drainage Fund	23,490,468	605,000	2.58%	1,125,215	4.79%
(f,i)	Zoo Sales Tax Fund	18,419,272	0	0.00%	0	0.00%
	Funds Supported by the General Fund or Other Entities (h)					
(i)	Airports	$27,041,839	$336,882	1.25%	$12,147	0.04%
	Emergency Management Fund	11,832,366	200,000	1.69%	525,947	4.44%
	Internal Service Fund	76,703,450	1,280,946	1.67%	14,207,674	18.52%
(i)	Transportation and Parking Fund	7,293,001	141,367	1.94%	0	0.00%
(i)	Solid Waste Mgmt. Fund	13,881,126	364,256	2.62%	0	0.00%
(i)	Water Fund	65,552,461	1,260,000	1.92%	3,740,979	5.71%
(i)	Wastewater Fund	39,969,662	630,000	1.58%	1,957,839	4.90%

NOTES:

(a) The budgeted contingency includes only operating contingencies.

(b) The City's Financial Policies set a target of 2% for budgeted contingency.

(c) The Projected Unbudgeted Fund Balance figures were calculated using estimates developed at the time the budget was presented to the City Council

(d) The City's Financial Policies set an 17-22% target for unbudgeted fund balance in the General Fund and at least 10% in other funds.

(e) Contingency is below target levels of 2% because of a management decision to lower contingency in order to maximize availability of funds for departmental programs.

(f) These funds are dedicated for use by other entities; contingency is included in the receiving entity's budget.

(g) These funds carry a high unbudgeted fund balance as a reserve for future projects.

(h) These funds can rely on the General Fund or other entities for some or all of their funding and, therefore, do not have the same fund balance requirements as other funds.

(i) All expenditures managed in these funds are expended on behalf of trusts. City enterprise funds that are fully supported by a trust of the City are excepted from the unbudgeted fund balance requirement.

GLOSSARY

Account – An entity for recording specific revenues or expenditures, or for grouping related or similar classes of revenues and expenditures and recording them within a fund or department.

Account Class – A category of expenditures used in the budget and based on the Municipal Budget Act. Specifically, Personal Services, Other Services and Charges, Materials and Supplies, Capital Outlay, Debt Service and Transfers.

Account Code – An expenditure or revenue account number such as office supplies or rental of equipment. This is synonymous with line item.

Accrual Basis of Accounting – The accrual basis of accounting recognizes revenues, when earned, and expenses, when incurred, as opposed to recognizing revenues when received and expenses when paid. The accrual basis of accounting is used in proprietary fund types and the pension trust fund.

ACFR– Annual Comprehensive Financial Report . The City prepares this annual report which provides the public with an accurate picture of current financial conditions.

ADA – Americans with Disabilities Act. Enacted in 1990 and amended in 2008 as a wide-ranging civil rights law that prohibits discrimination based on disability. In regard to public entities, the act also mandates compliance with specific physical and procedural access regulations to all service and programs offered.

Administrative Services Charge – An internal charge to departments for central services provided by General Fund departments.

Adopted Budget – A plan of financial operation, legally adopted by the City Council, providing an estimate of expenditures for a given fiscal year and a proposed means of financing them. The legal requirements for adopting a budget are set forth in the Oklahoma State Statutes (Title 11 Sections 17-201 - 17-216, known as the Municipal Budget Act).

Ad Valorem Tax – A tax based on the value of real property, most commonly real estate. The City can only use this revenue source to pay General Obligation Bond debt and pay judgments against the City.

A/E or A&E – Architect and engineering services.

AFSCME – American Federation of State, County and Municipal Employees. This bargaining unit represents non-uniform and non-management City employees.

Agenda – A list or outline of items to be considered or performed by the governing body.

Allocation – Part of a lump-sum appropriation designated for expenditure by specific organizational units and/or for special purposes, activities or objects.

Appropriated Fund Balance – Any fund balance appropriated for a fund for the budget year.

Appropriation – An authorization to expend or encumber revenues and fund balance of a fund.

Arbitrage – A requirement that if the investment earnings on tax-exempt bond proceeds exceed the interest paid on the bond issue, then the excess earnings above the interest paid on the bonds must be forwarded to the U.S. Treasury.

ARPA—American Rescue Plan Act. The economic stimulus plan was enacted in 2021 to accelerate the United States' recovery from the impact of the COVID-19 pandemic and provided $350 billion to state and local governments.

ARRA – American Recovery and Reinvestment Act. Enacted in 2009, an economic stimulus package enacted by the 111th U.S. Congress in February 2009 to create jobs and promote investment and consumer spending.

Balanced Budget – A budget developed wherein estimated revenues, including budgeted fund balance, meets or exceeds budgeted expenditures.

GLOSSARY

Base Budget – An estimate of the funding available for existing programs as established by the Office of Management and Budget for each department at the beginning of a budget cycle.

BEDI – Brownfield Economic Development Initiative. An economic development grant program designed to assist cities with the redevelopment of abandoned and underused industrial and commercial facilities impacted by environmental contamination.

Better Streets, Safer City – On Sept. 12, 2017, Oklahoma City voters approved 13 bond propositions and two sales tax initiatives known as the Better Streets, Safer City projects. The 10-year, $967 million bond package invests in streets, police and fire facilities, parks and other basic needs. A permanent 1/4 cent sales tax was passed that provided funding for 129 more police officers and 57 more firefighters with an annual $26 million boost for public safety and other day-to-day operations. It's the first increase in the permanent general operations sales tax rate since 1976. The final initiative is a temporary, 27-month one cent sales tax will generate $240 million for street resurfacing, streetscapes, trails, sidewalks and bicycle infrastructure.

BID – Business Improvement District. A public/private sector partnership in which property and business owners of a defined area elect to make a collective contribution to the maintenance, development, and marketing of their commercial district. This is accomplished through an additional assessment against each property in the Business Improvement District.

Bond Rating – A bond rating performs the isolated function of credit risk evaluation. While many factors go into the investment decision-making process, the bond rating is often the single most important factor affecting the interest cost on bonds.

Budget – A plan of financial operations for a fiscal year, including an estimate of proposed expenditures for given purposes and the proposed means for financing them.

Budget Summary – A tabular listing of revenues by source and expenditures by fund and by department within each fund for the budget year.

Budget Year – The fiscal year for which a budget is prepared or being prepared.

Budgetary Basis – The basis of accounting used for the purpose of budgeting. The City uses a modified cash and expenditures basis. This means that revenues are not recognized until they are received, and expenditures are recognized when they are incurred or committed not when the funds are actually spent.

Budgeted Fund Balance – The amount of the carryover or Fund Balance from the prior year that is projected to be used to fund expenditures in the budget. Budgeted Fund Balance is counted as revenue for budget purposes.

Budgeted Reserve – See Contingency.

CALEA – Commission on Accreditation for Law Enforcement Agencies. Created in 1979, a program for establishing a body of standards for law enforcement professionals and administering an accreditation process.

Capital Budget – A one-year plan for financing a program of long-term work projects for the physical development of the City. The capital budget is usually enacted as part of the complete annual budget, which includes other operating and capital outlay and is based on a Capital Improvement Program.

Capital Improvement Program (CIP) – A five-year plan for financing long-term work projects for the physical development of the City which identifies each project, the expected beginning and ending date, annual cost and proposed method of financing each project.

Capital Outlay – Expenditures of at least $50,000 that result either in the acquisition of fixed assets or property, durable for longer than one year.

Capital Project – A project to acquire, develop, improve, or maintain City infrastructure, facilities, and/or capital assets (long-term investments held for a period of more than one year).

GLOSSARY

CARES Act—The Coronavirus Aid, Relief, and Economic Security Act. Enacted in 2020 to provide economic relief to Americans during the COVID-19 pandemic, CARES provided $139 million to state and local governments, as well as direct payments to local governments with a population of 500,000 or greater.

CCTV – Closed Circuit Television. CCTV is a video camera and TV monitoring system primarily used for surveillance and security.

CDBG – Community Development Block Grant. The CDBG is a program of the U.S. Department of Housing and Urban Development. CDBG grants fund local community development through affordable housing, anti-poverty programs and infrastructure development. National priorities include activities that benefit citizens with low to moderate income, prevent or eliminate slums or blight, and other community development activities that address an urgent threat to health or safety. These grants may be used for real estate acquisition, relocation, demolition, rehabilitation of housing and commercial buildings, construction of public facilities, improvements to water and sewer facilities, streets, neighborhood centers, the conversion of school buildings, as well as for public services, such as economic development and job creation/retention.

CEPA – Clarence E. Page Airport. This general aviation airport is home to small aircraft and aviation-related enterprises.

CHAPPS – Cops Helping Alleviate Police Problems. Developed in 1983, CHAPPS offers support to the Oklahoma City Police Department employees and their families without cost or obligation by responding to "critical incidents" that may overwhelm a person's emotional coping mechanisms.

Chargeback – A charge to departments receiving services from another City department. See Internal Service Fund.

Chief Executive Officer – The mayor of an aldermanic city or a strong-mayor-council city, the mayor of a town, or the city manager or chief administrative officer as it may be defined by applicable law, charter or ordinance.

CLEET – Council on Law Enforcement, Education and Training. Established in 1963, CLEET supports Oklahoma law enforcement by enhancing public safety, providing education and training, promoting professionalism and enhancing competency within the ranks of Oklahoma law enforcement.

CWA – Clean Water Act. Enacted in 1972, the Act establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters.

C-MOM – Capacity Assurance, Management, Operation and Maintenance Programs. C-MOM is an approach presented by the Environmental Protection Agency to manage wastewater facilities. The plan includes using an information-based approach to setting priorities, evaluating capacity for all parts of the system, developing a strategic approach to preventative maintenance, and conducting periodic program audits to identify deficiencies and potential problems.

CNG – Compressed Natural Gas. CNG is a fossil fuel and clean burning alternative to gasoline, diesel and propane.

COBRA – Consolidated Omnibus Budget Reconciliation Act. Enacted in 1985, a portion of the Act sets forth requirements for employers and employees with regard to health insurance after leaving employment.

Contingency – An amount designated in the budget of a specific fund for use in unforeseen circumstances.

COTPA – Central Oklahoma Transportation and Parking Authority. Established in 1966, COTPA provides public transit services in the City and, through contracts, in many suburban areas and also operates downtown parking garages.

Core to Shore – A planning process to focus on development between the downtown core south to the shore of the Oklahoma River. The Core to Shore zone covers approximately 1,375 acres impacted by the I-40 realignment.

Current year – The year in which the budget is prepared and adopted, or the fiscal year immediately preceding the budget year.

Debt Service – The amount owed for principal and interest of bonds and other debt instruments according to a predetermined payment schedule.

Dedicated Revenues – Income that is restricted by law to fund specific purposes.

GLOSSARY

Deficit – The excess of a fund's current liabilities and encumbrances over its current financial assets as reflected by its books of account.

Demand Measure – A specific type of performance measure used in the City's Leading for Results process referring to the number of total units of service expected to be requested or required.

Department – A functional unit within a fund which carries on a specific activity, such as a fire department or a police department within a general fund.

Division – See "Line of Business."

DOE – Department of Energy. The federal agency whose mission is to advance energy technology and promote related innovation in the United States.

DOJ – Department of Justice. The federal agency responsible for criminal investigation and law enforcement.

EEOC – Equal Employment Opportunity Commission. The federal agency tasked with ending employment discrimination in the United States.

Efficiency Measure – A specific type of performance measure used in the City's Leading for Results process measuring cost or expenditure per Output or Result.

EMSA – Emergency Medical Services Authority. EMSA is a trust of the Tulsa and Oklahoma City governments. As an arm of local government, EMSA puts out bids for a private ambulance service to provide emergency and non-emergency medical services and dispatching in the Oklahoma City area.

Encumbrances – Obligations in the form of purchase orders, contracts, or salary commitments that are charged to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is set up.

Enterprise Fund – Funds where the costs are financed primarily through user charges.

EPA – Environmental Protection Agency. The agency of the federal government charged with protecting human health and with safeguarding the natural environment (air, water, and land).

Estimated Revenue – The amount of revenues estimated to be received during the budget year in each fund for which a budget is prepared.

Excise Tax – Taxes paid when purchases are made on specific goods or activities and often included in the price of the product or service. An example would be taxes on tobacco.

Expenditures – The total outflow of funds represented by: (a) supplies, materials and services received for current operations; (b) payments in the form of goods or services received; (c) equipment and other assets received; (d) payment for servicing debts including interest or principal; and (e) transfers to other funds.

FAA – Federal Aviation Administration. The federal agency responsible for the regulation of civil aviation and overseeing the development of air traffic control.

FEMA – Federal Emergency Management Agency. An agency of the United States Department of Homeland Security established to coordinate the response to disaster that has occurred in the United States and overwhelms the resources of local and state authorities.

Fiscal Year (FY) – The annual period for reporting fiscal operations which begins and ends on dates as the Legislature provides or as provided by law. The City's fiscal year is July 1 to June 30.

GLOSSARY

Fixed Assets – Assets with a useful life in excess of one year and an initial cost equal to or exceeding $50,000 Classifications include land, buildings, machinery, furniture, equipment, and construction in progress.

FLSA – Fair Labor Standards Act. Enacted in 1938, a federal law that established the national minimum wage, guaranteed time and-a-half for overtime for certain jobs, and other employment laws.

FMLA – Family and Medical Leave Act. Enacted in 1993, this federal labor law allows an employee to take unpaid leave due to illness or to care for a sick family member.

FOP – Fraternal Order of Police. This bargaining unit represents sworn law enforcement officers.

Franchise Tax – A gross receipts tax assessed on public utilities granted a franchise by the voters for use of City rights of way.

Fund – An independent fiscal and accounting entity with a self-balancing set of accounts to record cash and other financial resources, together with all liabilities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance – The excess of a fund's current financial assets over its current liabilities and encumbrances, as reflected by its books of account.

Generally Accepted Accounting Principles (GAAP) – The standard framework of guidelines for financial accounting which sets forth the standards conventions, and rules accountants follow in recording and summarizing transactions and preparing of financial statements and annual reports.

General Fund – A fund used to account for all monies received and disbursed for general municipal government purposes including all assets, liabilities, reserves, fund balances, revenues, and expenditures that are not accounted for in any other fund.

GIS – Geographical Information System. GIS integrates hardware, software, and data for capturing, managing, analyzing, editing and sharing and displaying all forms of geographically referenced information and can be integrated into any enterprise information system framework.

GO Bond – General Obligation Bond. GO Bonds are issued by The City of Oklahoma City to finance major capital improvements and infrastructure projects. GO bonds require a vote of the citizens and they are repaid over time with real property (ad valorem) taxes.

GOLT Bond – General Obligation Limited Tax Bond. GOLT Bonds are issued by The City of Oklahoma City for economic development to provide funding for the City's Strategic Investment Program. GOLT bonds require a vote of the citizens and they are repaid over time with real property (ad valorem) taxes.

Governing Body – The city council of a city, the board of trustees of a town, or the legislative body of a municipality as it may be defined by applicable law or charter provision.

Grant – A contribution by an organization (most often the federal government) to support a particular function.

GRAVE – Gun Resistance and Violence Education. An educational awareness program sponsored by the Oklahoma City Police.

HIDTA – High Intensity Drug Trafficking Area. Established in 1990, a drug-prohibition enforcement program that identifies certain areas for increased law enforcement activity.

Hiring Freeze – A temporary restriction on hiring in order to achieve financial savings.

HOME – Home Investment Partnerships Program. HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. Each year it allocates approximately $2 billion among the states for hundreds of localities nationwide.

GLOSSARY

HOPWA – Housing Opportunities for People with AIDS. This HUD program addresses the specific needs of persons living with HIV/AIDS and their families. It makes grants to local communities, states, and nonprofit organizations for projects that benefit those individuals.

HP – Historic Preservation is the theory and practice of creatively maintaining the historic built environment and controlling the landscape component of which it is an integral part.

HUD – U.S. Department of Housing and Urban Development. HUD is a Cabinet department of the United States government founded in 1965 to develop and execute policy on housing and cities. It has largely scaled back its urban development function and now focuses primarily on housing.

IAFF – International Association of Fire Fighters. This bargaining unit represents professional firefighters.

ICMA – International City/County Management Association. Founded in 1914, ICMA is an organization for local government leaders and managers. Their mission is to create excellence in local government by advocating and developing the professional management of local government worldwide.

Immediate Prior Fiscal Year – The year preceding the current year.

IMPACT – Initiating Multiple Police Actions Against Criminal Targets. This is a Police Department program administered through the briefing stations that focuses on reducing crime.

Infrastructure – The main physical foundation of the City including roads, utilities, water mains, streets, and bridges.

Internal Service Fund – A fund established to finance and account for services and commodities furnished by one department to another department on a cost reimbursement basis. See Chargeback.

ISTEA – Intermodal Surface Transportation Efficiency Act. Enacted in 1991, a federal law that allows for the distribution of funds for highway, mass transportation, trails, and other transportation purposes. Oklahoma City uses ISTEA funds for highway improvement projects and for a network of trails around the City.

Issue Statement – Identifies the critical trends that will impact the department and its customers over the next two to five years.

LARA – Lake Atoka Reservation Association. Lake Atoka is 100 miles southeast of Oklahoma City. In 1959, the City constructed the reservoir to supply water to Lake Draper through a 60-inch pipeline. LARA was created by The City of Oklahoma City, the Oklahoma City Water Utilities Trust, and the City of Atoka in 1974 to administer use of the Reservation, its resources, and facilities. The eight members are the Mayors of Oklahoma City and City of Atoka, the Manager of Oklahoma City, the Chairman of the Oklahoma City Water Utilities Trust (OCWUT), one appointee from Oklahoma City, and three citizens of Atoka County who are appointed by the City of Atoka.

Levy – To impose ad valorem taxes or the total amount of ad valorem taxes for a purpose or entity.

LFR – See “Leading for Results.”

Leading for Results – The strategic planning process used by all City departments to develop strategic business plans, the performance-based program budget and related performance measures to document the results achieved by departmental programs.

Line Item – An account for recording specific revenues or expenditures within a fund or department.

Line of Business – A set of programs within a department sharing a common purpose that produce results for citizens. Lines of Business represent broad result areas and are the second highest level of organization in the City. A Department is typically comprised of several Lines of Business. This terminology is used in the Leading for Results process and is comparable to a Division within a Department.

GLOSSARY

Listed Project – A capital improvement project listed for funding in a specific bond issuance statement.

Maintenance and Operations Expenditures (M & O's) – Costs of services and supplies needed for a service, program or department. Under Oklahoma's Municipal Budget Act, these are budgeted and accounted for under two distinct classes: "other services and charges" and "materials and supplies."

MAPS – Metropolitan Area Projects. The MAPS Sales Tax Fund was established by City ordinance on October 13, 1993 for a one cent limited purpose City sales tax approved by voters on December 14, 1993 and extended for six months on December 8, 1998 to support certain capital projects in the Central Business District and Fair Park. The tax expired on June 30, 1999.

MAPS 3 – On December 9, 2009, voters extended a one-cent temporary sales tax initiative to continue the progress started with MAPS (1993) and the MAPS for Kid's sales tax (2001). The $777 million MAPS 3 tax began April 2010 and ended December 2017. Proceeds funded a new downtown convention center and 70-acre park, a modern downtown streetcar system, bicycle trails, sidewalks, senior centers and improvements along the Oklahoma River.

MAPS 4—On December 10, 2019, voters extended a one-cent temporary sales tax initiative to move forward with a unique and ambitious plan to transform the Oklahoma City community. The program will raise $978 million over eight years for projects targeting neighborhood and human needs, such as a mental health and addiction and homelessness, as well as quality of life and job creation, including an Innovation District and a multi-purpose stadium.

MAPS for Kids Sales Tax – On November 13, 2001, the voters approved a limited term, limited purpose sales tax earmarked for certain public school capital projects for public school districts within the boundaries of the City of Oklahoma City. The tax rate was one-half percent from January 1, 2002 until April 1, 2003 when the rate changed to one percent. The tax expired on January 1, 2009. 70% of the sales tax was dedicated to Oklahoma City School District I-89, the district serving the center of the City. The remaining 30% was divided among the City's other 23 public school districts serving Oklahoma City residents based on student population.

MCA – McGee Creek Authority. MCA became responsible for the care, operation and maintenance of the McGee Creek Dam and Reservoir project on September 1, 1990. The dam and reservoir supply municipal and industrial water to the MCA, as well as downstream flood protection, recreation, and fish and wildlife enhancement. Participants include the Southern Oklahoma Development Trust; the City of Atoka, the Oklahoma City Water Utilities Trust (OCWUT), and the City of Oklahoma City.

Mill Levy – The percentage rate of total taxable property values needed for General Obligation bond debt service and judgments often referenced as property tax rate.

Mission – A clear, concise statement of the purpose for the entire department focused on the broad yet distinct results the department will achieve for its customers.

Modified Accrual Basis of Accounting – The modified accrual basis of accounting recognizes revenues when both "measurable and available." Measurable means the amount can be determined. Available means collectible within the current period to pay current liabilities. Also, under the modified accrual basis of accounting, expenditures are recorded when the related fund liability is incurred, except for general obligation bond principal and interest which are reported as expenditures in the year due. The City uses the modified accrual basis of accounting for governmental and agency funds.

MS 4 Permit – Municipal separate storm water program that operates under approval by the Oklahoma Department of Environmental Quality.

Municipality – Any incorporated city or town.

NDC – National Drug Control a.k.a. Office of National Drug Control Policy. Created in 1988, a component of the Executive Office of the President responsible for the coordination drug-control efforts and funding.

NPDES – National Pollution Discharge Elimination System. This is the system that grants and regulates discharge permits and regulates both point and non-point sources that discharge pollutants into U. S. waters.

GLOSSARY

OCAT – Oklahoma City Airport Trust. OCAT was established on April 1, 1956 to provide leadership and oversight for operations at Will Rogers World Airport, Wiley Post Airport, and Clarence E. Page Airport, along with buildings and grounds for Mike Monroney Aeronautical Center, a major Federal Administration Complex.

OCEAT – Oklahoma City Environmental Assistance Trust. OCEAT provided services and activities on behalf of the City of Oklahoma City that included financing and partial operation of the City's sanitation activities of pollution control and waste disposal, and certain cultural, educational, and housing activities. The Trust was dissolved on March 31, 2021 and was consolidated with the water and wastewater systems in a merger with OCWUT.

OCEDT – Oklahoma City Economic Development Trust. OCEDT was established October 9, 2007 to facilitate, enable, operate, manage, market, administer, and finance all forms of economic or community development projects within or near the City of Oklahoma City by providing loans, grants, and other incentives to further job creation and private investment.

OCERS – Oklahoma City Employee Retirement System. OCERS provides retirement benefits and disability allowances for virtually all full-time, civilian employees of the City and public trusts included in the City's reporting entity. Assets are held separately from the City and may be used only for the payment of member benefits.

OCMAPS – Oklahoma City Metropolitan Area Public Schools Trust. The OCMAPS Trust was the governing body responsible for the MAPS for Kids sales tax funds and management of its construction projects. It was dissolved on April 18, 2018 and the remaining funds will be used to complete existing projects.

OCMIOT—Oklahoma City MAPS Investment and Operating Trust. The Trust will develop a strategic investment plan to support long-term sustainable funding for MAPS 4 projects' operational expenses and maintenance.

OCMFA – Oklahoma City Municipal Facilities Authority. OCMFA was established on November 16, 1976 to provides services on behalf of the City that include financing, partial operation, and capital purchases for administration of the City's risk management activities, water and wastewater assets, information technology, capital leasing and other general government activities. The Mayor and Council serve as the Authority's trustees and the City Manager serves as the General Manager.

OCPPA – Oklahoma City Public Property Authority. OCPPA was established in 1961 to provide services on behalf of the City that include the financing and operating of five municipal golf courses, the Oklahoma City Fairgrounds, Film Studio (formerly the Convention Center), Downtown Arena, Civic Center Music Hall, and other City buildings. The Mayor and Council serve as OCPPA trustees and the City Manager is the General Manager.

OCRA – Oklahoma City Redevelopment Authority. OCRA was established to conserve, develop, and redevelop the central business district.

OCRRA – Oklahoma City Riverfront Redevelopment Authority. OCRRA was established to develop, finance, and maintain the property adjacent to the Oklahoma River.

OCWUT – Oklahoma City Water Utilities Trust. OCWUT was established in 1960 to oversee the construction of the Atoka Reservoir and its Pipeline Project. OCWUT provides utility customers with outstanding quality water, wastewater, and solid waste services.

OCZT – Oklahoma City Zoological Trust. OCZT was created on January 7, 1975 to develop, maintain, operate and manage the Oklahoma City Zoo. Trustees include the Mayor, the City Manager, one Council Member and six other members recommended by the Oklahoma Zoological Society.

ODOC – Oklahoma Department of Commerce. ODOC is the primary economic development arm of the state government.

ODOT – Oklahoma Department of Transportation. ODOT is the state department in charge of maintaining public roadways in Oklahoma.

OESC – Oklahoma Employment Security Commission. OESC is the state's employment services agency.

GLOSSARY

OMB – Office of Management and Budget. OMB prepares, coordinates and monitors the City's operating and capital budgets and develops an annual revenue forecast, month-by-month revenue and expenditure targets, and five-year revenue and expenditure projections.

OPEBT – Oklahoma City Post-Employment Benefits Trust. OPEBT provides post-employment health insurance benefits for substantially all full-time, civilian employees of the City and public trusts included in the City's reporting entity. Assets are held separate from the City and may only be used to pay member benefits.

Operating Reserve – That portion of the fund balance which has not been appropriated in a budget year.

Other Services and Charges – An account class for expenditures for services (e.g., advertising, repairs, postage) and other expenditures that do not fit in the remaining classifications.
Output Measure – A specific type of performance measure used in the City's Leading for Results process referring to the amount produced or workload.

Performance Based Budgeting – Structures the budget around allocating resources to programs and the results expected from each program. The results from each program are conveyed through performance measures.

Performance Measures – Specific quantitative measures of work performed within an activity or program (e.g., total miles of streets cleaned) or specific quantitative measures of results obtained under a program or activity (e.g., reduced vandalism due to street lighting program).

Personal Services – The account class containing the costs of personnel such as salaries, wages and employee benefits (social security, retirement and insurance), costs for travel, and training reimbursements.

Program – Identifies the third highest level in the formal City organization in which a specific activity is carried out. A program is characterized by a grouping of related activities and services for a common objective. In the Leading for Results format, programs replaced sections and multiple programs comprise a Line of Business.

Project 180 – A massive renovation project of more than 180 acres in downtown Oklahoma City. The three-year, $140 million initiative includes the redesign of downtown streets, sidewalks, parks and plazas to improve appearance and make the central core more pedestrian friendly.

Proposed Budget – A plan of financial operation, proposed by the City Manager to the City Council, providing an estimate of expenditures for a given fiscal year and a means to finance them.

Proprietary Fund Accounting – Accounting used for government operations that are financed and operated in a manner similar to business enterprises and for which preparation of an income statement is desirable.

Purchase Order—A document approving the order of goods or services from a contracted vendor, and encumbering city funds in the amount of the order.

Reserve for Prior Year Encumbrances – An amount budgeted as revenue to provide budget authority for items encumbered in one year which will not be received and paid for until a future year.

Result Measure – A specific type of performance measure used in the City's Leading for Results process measuring the degree to which the customer experiences the desired impact or benefit.

Revenue Estimate – A formal estimate of how much income will be earned from a specific revenue source for some future period, typically, a future fiscal year. Revenue sources can include taxes, intergovernmental grants, and fees for services, fines and permits.

RFP – Request for Proposal. This is an invitation for consultants, suppliers and other companies to submit a formal offer to provide a specific product or service. The Proposals are then reviewed and scored on a set of criteria to select a vendor or vendors to negotiate a contract to provide the product or service.

Right-of-Way (ROW) – A passageway reserved or granted over land for purposes of transportation or maintenance of existing services.

GLOSSARY

SCADA – Supervisory Control and Data Acquisition system. This is a large-scale, distributed measurement and control system that provides for monitoring, control and alarming of complete and/or remote sites.

Section – Identifies the third highest level in the formal City organization in which a specific activity is carried out. With the implementation of Leading for Results, a section was reorganized into a Program. Previously, a Division may have consisted of several sections. See Program.

SID – Special Improvement District. A public/private sector partnership in which property and business owners in a defined area elect to make a collective contribution to the maintenance, development and marketing of their commercial district. This is accomplished through an additional assessment against each property in the Special Improvement District.

Special Purpose Funds – Funds dedicated for a specific purpose, such as a fund established to receive donations to support parks and recreation activities.

Special Revenue Funds – Funds used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures.

Strategic Result – Two to five-year goals that, if achieved, demonstrate how departments are responding to issues.

Strategy – A tactic accomplished by departments operationally that contributes to achieving Strategic Result goals.

Supplies – The account class that includes articles and items which are consumed or materially altered when used by operating activities, such as office supplies, maintenance parts and small tools, and minor equipment.

TANF – Temporary Assistance for Needy Families. This program provides cash assistance to indigent American families with dependent children through the United States Department of Health and Human Services. It is the government program commonly known as “welfare.”

TIF – Tax Increment Financing. TIF captures the future tax benefits of real estate improvements in a designated area to pay the present cost of those improvements. It is designed to channel funding, or tax increment, toward improvements in blighted or underdeveloped areas where development would not otherwise occur.

TOC – Total Organic Carbon. The amount of carbon bound in organic compounds, often used as an indicator of water quality.

Transfer – An account class that includes payments from one City fund to another or to a related trust.

Trust – A public trust created by a municipality to issue obligations and enter into financing for the benefit of the municipality.

TSA – Transportation Security Administration. The federal agency in charge of security standards for passenger and freight transportation in the United States.

Unbudgeted Reserve – The amount of fund balance that is not budgeted and available for cash flow purposes.

Use Tax – A consumption tax assessed on products/services used or stored by a resident of the assessing state but purchased outside the state and where a sales tax was not paid on the purchase.

USDOC – United States Department of Commerce. The Cabinet department of the United States government concerned with promoting economic growth, technology, entrepreneurship and business development, environmental stewardship and statistical research and analysis.

Vacancy Discount – Projected salary savings from personnel turnover. The discount is budgeted as a percentage of the budgeted salary, insurance and retirement for departments in funds with significant Personal Services expenses.

Vision – The guiding beliefs of Oklahoma City that serve as a basis for all strategic business planning.

GLOSSARY

Weed and Seed – A neighborhood specific crime prevention strategy led by the U.S. Department of Justice, The City of Oklahoma City, various law enforcement and government agencies, non-profit groups, and community residents, who are committed to preventing, reducing and controlling crime and delivering programs and services for community residents.

WIA – Workforce Investment Act. The WIA is a United States federal law passed August 7, 1998 to replace the Job Training Partnership Act and certain other Federal job training laws with new workforce investment systems.

WPA – Wiley Post Airport. WPA is a reliever airport for Will Rogers World Airport, serving both business and corporate air travelers.

WRWA – Will Rogers World Airport. WRWA is the commercial airport for the City of Oklahoma City with over 3.9 million boarding passengers each year.

Performance Management—Leading For Results

Reader's Guide

In this section, long-term issues and program performance measures are provided for each department. The long-term issues are highlighted in blue and appear at the beginning of each department section.

Long-Term Issues includes issue statements, strategies and strategic results for each department. The issue statements describe the critical trends expected to impact the department and their customers over the next two to five years. The strategies summarize the department's operational plans to ensure the achievement of strategic results. Strategic results are goals that go beyond current practice and status quo to measure the impact on the aligned issue statement.

Performance Measures are included for each program. Measures are structured so that each program has a full family of measures to report not only the customer experience or satisfaction but also the workload of the program, the demand on the program, and the efficiency or cost of providing services. Required for each program are result measures to illustrate the outcome each program delivers to customers and output measures to provide an idea of the workload of each program. Many programs also include demand measures where there may be a gap between demand and output, illustrating a need for additional resources, and efficiency measures which help show cost over time for a program with a narrowly focused service delivery area.

Legend


The key symbol indicates a key measure. These measures align directly with the purpose of the program and best measure the impact on the program's customers.


Measure aligns with council priority to promote safe, secure, and thriving neighborhoods.


Measure aligns with council priority to develop a transportation system that works for all residents.


Measure aligns with council priority to maintain strong financial management.


Measure aligns with council priority to enhance recreational opportunities and community wellness.


Measure aligns with council priority to encourage a robust local economy.


Measure aligns with council priority to uphold high standards for all city services.


Measure aligns with council priority to continue to pursue social and criminal justice initiatives.

More information about Oklahoma City Council Priorities can be found in the Introduction section of the FY26 Budget Book.

Leading FOR results

The way we do business

Performance Management—Leading For Results

Leading for Results (LFR) is the "way we do business." What this means is that the City uses a performance management system for all City departments linking department operations to a strategic business plan. The strategic business plan is organized into programs with each program having an established budget and family of performance measures. The performance measures are used to set department goals and measure progress in achieving those goals using the resources allocated to programs. The entire process is focused on the benefit received by the customer (residents). Leading for Results provides better information to decision makers, which in turn helps them determine how to allocate resources.

The Leading for Results performance management system includes planning, employee performance, budgeting, data collecting, reporting, evaluating, and decision-making. The Strategic Business Plan contains the information needed to perform these functions and provides a concise overview of departmental operations. The graph below illustrates the performance management process. As the arrows indicate, each step is critical and flows into the next, which creates a continuous cycle.

Leading for Results equips departments with the ability to develop strategic or department-wide Issue Statements and Strategic Results as well as the ability to focus operationally on individual performance measures.

The strategic portion of the process begins with an assessment of the future where departments identify the biggest challenges impacting them and their customers over the next two to five years. These challenges are then refined into Issue Statements which help the department clearly communicate what the trend is that they are facing and the consequences of the trend if not addressed. With the Issue Statements clearly identified, departments develop Strategic Results which are typically stretch goals that, if achieved, demonstrate the department's ability to respond to the challenges they identified as Issue Statements. Departments will also develop Strategies which are the operational tactics that will be used to achieve Strategic Results. Issue Statements, Strategic Results, and Strategies can be reviewed at the beginning of each department section.

The operational portion of the process organizes the services each department provides into programs and performance measures.



Airports

FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target

Long-Term Issue - Changing Aviation Industry Environment

The changing nature of the aviation industry creates financial and infrastructure challenges along with increasing safety, security, and environmental requirements, if not addressed, will have an impact on:

- *Staffing, workload and performance*
- *Long-term airport planning*
- *Customer satisfaction*
- *The quality of service*
- *Deferred maintenance*

Strategies to address the Long-Term Issue

- *Improve and enhance the airport roadway through implementing the new wayfinding plan.*
- *Passenger Surveys*
- *Long Term Master Area Plan*
- *Rates for new/renewed leases will be based on benchmarking of the airport industry, and appraisals to determine market value rates.*
- *Analyze rates structures with funding required to support airport infrastructure.*
- *Maximize food, beverage and retail concession agreements, airport staff will do periodic reviews of goods/services provided, and an inspection of the books and records.*
- *Maximizing parking revenue*
- *Reduce Airport maintenance requirements on tenant facilities.*

Airports

Long-Term Issue - Changing Aviation Industry Environment

Strategic Result(s) to measure annual progress on Long-Term Issue

Improve the airport environment utilized by the traveling public and tenants through long-term planning and infrastructure improvements as evidenced by:

- *By 2024, 100% of new signs will be installed to implement the wayfinding plan.*
- *Maintain all new/renewed leases at market rate and/or include rates sufficient to fund airport provided infrastructure.*
- *Maintain food, beverage and retail concession revenue growth of at least 2% per year. Complete the concession development by 2024.*
- *Maintain parking revenue growth per transaction of at least 2% per year.*
- *Reduce maintenance resources required on tenant facilities.*
- *Complete a rate study at all airports by 2024*
- *Adopt a new lease structure by 2024 that reduces the Airport's maintenance obligations*
- *Increase customer satisfaction scores*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1	% of new signs installed to implement the wayfinding plan	55%	55%	100%	100%	100%
2	% increase in Food, beverage, and retail concession revenues per boarding passenger	104%	40%	40%	2%	2%
3	% change in parking revenue per transaction	-2%	23%	23%	2%	2%

Airports

Long-Term Issue - Air Service Development

The growth in Oklahoma City's population and business activity has resulted in an increased demand for additional air service that has been impacted by the COVID pandemic, if not addressed could result in:

- *Missed revenues*
- *Missed economic development, tourism, and convention business opportunities*
- *Decreased customer satisfaction*

Strategies to address the Long-Term Issue

- *Remain competitive with airline rates and charges*
- *Attend air service conferences and perform target market presentations to specific airlines.*
- *Review passenger trends and forecasts, the FAA Terminal Area Forecast, community activities, local business climate, and economic climate.*
- *Develop federal inspection facilities for international traffic*

Strategic Result(s) to measure annual progress on Long-Term Issue

Continue efforts to attract air service in Oklahoma City as evidenced by:

- *Limit growth in airport cost to airlines per boarding passenger to no more than 5% per year.*
- *Staff will accomplish a minimum of three marketing presentations to airlines per year.*
- *Achieve a 2% increase in boarding passengers each year.*
- *Complete the development of the Federal Inspection Station (FIS) by 2025*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
4	% increase in the airport cost to the airline per boarding passenger	-9%	34%	34%	5%	5%
5	# of marketing presentations to air carriers each year	10	19	8	10	10
6	% change in boarding passengers	11%	7%	7%	2%	2%

Airports

Long-Term Issue - Development, Maintenance and Infrastructure

The amount of land available for development, the increasing maintenance demands from vacant facilities and from the cost of maintaining existing ageing infrastructure, if not addressed, will:

- *Customer service could be negatively affected by deteriorating infrastructure*
- *A lack of funding for capital improvement projects*
- *Degrade safety and reliability*

Strategies to address the Long-Term Issue

- *Complete design and construct new parking facilities.*
- *Perform facility and pavement infrastructure assessments to better inform capital improvement planning process.*
- *Utilize technology to extend useful life and use predictive analysis*

Strategic Result(s) to measure annual progress on Long-Term Issue

Continue to maintain and improve existing infrastructure, as evidenced by:

- *Annually, evaluating the % of garage public parking that exceeds 85% of capacity.*
- *Reinspect airfield pavements for input into a Pavement Management Program to update pavement condition index (PCI) ratings to help maintain ratings above 70.*
- *By 2025, implement an asset management system to track aging infrastructure.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
7	% of days garage public parking exceeds 85% of capacity	47%	49%	47%	70%	70%

Airports

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Facility and Lease Administration						
The increasing demand for Facility and Leasing services due to the continuing emphasis on economic development, growth in the Airport terminal, changes in Federal regulations, and the lack of technological resources, as well as a reduced ability to respond to requests due to lack of personnel will result in:						
▪ *Delays in preparing contracts and agreements*						
▪ *Prevent the Airport Trust from generating sustainable revenue sources to fund airport operations and capital expenditures.*						
▪ *Prevent the City from receiving the benefits from economic development opportunities.*						
▪ *Inadequate financial and human resources to address maintenance and development needs*						
Strategies to address the Long-Term Issue						
▪ *Acquire, implement, refine and maximize use of technology to streamline processes for staff and customers*						
▪ *Continue to evaluate acres to be leased*						
▪ *Evaluate development standards*						
▪ *Market available property*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Property revenue generation to support operation of the Airport system as evidenced by:						
▪ *Annually, 90% of agreements and renewals will be completed in a timely manner.*						
▪ *Annually, an additional 5% per year of leasable airport property will be leased*						
▪ *Implement property management solution by 2024*						
8	% of agreements/contracts approved on time	28%	19%	10%	90%	90%
9	% of identified and targeted acres leased	0%	0%	0%	2%	2%
Administrative - Airport Data Systems						
10	% of incidents resolved within four operational hours	63%	80%	79%	75%	75%
Administrative - Executive Leadership						
11	% of key measures and strategic results achieved	15%	38%	27%	75%	75%
12	% change in parking revenue per transaction	-2%	23%	23%	2%	2%
13	% increase in Food, beverage, and retail concession revenues per boarding passenger	104%	40%	40%	2%	2%
14	% increase in the airport cost to the airline per boarding passenger	-9%	34%	34%	5%	5%

Airports

			FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Executive Leadership							
15		% of days garage public parking exceeds 85% of capacity	47%	49%	47%	70%	70%
16		% of new signs installed to implement the wayfinding plan	55%	55%	100%	100%	100%
17		% of terminal expansion project completed	99%	100%	100%	85%	85%
18		Injury/Illness Incident Rate	3.73	7.72	8.58	5.90	5.90
19		# of enplanements	2,099,010	2,257,439	2,390,688	2,384,000	2,305,000
Administrative - Public Information and Marketing							
20		% of airlines that have increased or improved air service	0%	0%	0%	18%	18%
21		% of customer complaints responded to within 2 business days	93%	94%	83%	98%	98%
22		# of airports served by non-stop flights from Will Rogers World Airport	25	24	24	27	27
23		# of marketing presentations to air carriers each year	10	19	8	10	10
Commercial Aviation - Airfield Operations							
24		% of FAA inspection categories with zero discrepancies	100%	67%	N/A	90%	90%
25		# of aircraft diversions per month	372	278	318	225	225
Commercial Aviation - Runways and Taxiways							
26		% of days per year that the airport has a runway closed for maintenance activities	109%	100%	82%	15%	15%
27		% of airport certification work orders completed within 3 business days of identifying deficiency	100%	98%	100%	96%	96%
Commercial Aviation - Safety, Security and Inspection							
28		% of days with zero security incidents	82%	86%	89%	97%	97%
29		% of airport identification badges renewed on time	78%	80%	77%	85%	85%
General Aviation - Operations							
30		% of itinerant takeoffs and landings at Wiley Post Airport	68%	69%	N/A	80%	80%

Airports

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Maintenance - Building Maintenance						
31	% of airport operating hours where major mechanical systems are functioning	97%	92%	98%	95%	95%
32	% of critical building maintenance calls resolved within 2 days	100%	99%	100%	95%	95%
Maintenance - Equipment Maintenance						
33	% of preventative maintenance work orders completed on time	82%	91%	91%	90%	90%
Maintenance - Fuel						
34	% of tenant aircraft refueling vehicles with no deficiencies found	100%	89%	95%	95%	95%
Maintenance - Horticulture						
35	% of landscape maintained according to schedule	180%	99%	N/A	90%	90%
36	# of square-feet of beds maintained	1,101,034	3,198,765	N/A	3,544,773	3,544,773
Property Management and Development - Architectural and Engineering/Planning						
37	% of total project consultant cost as a result of amendments	28%	477%	N/A	5%	5%
Property Management and Development - Construction						
38	% of change orders on construction projects that do not exceed 5% of original contract amount	88%	87%	44%	80%	80%
39	% of total project construction cost as a result of change orders and amendments	6%	0%	3%	5%	5%
Property Management and Development - Facility and Lease Administration						
40	% of agreements/contracts approved on time	28%	19%	10%	90%	90%
41	% change in boarding passengers	11%	7%	7%	2%	2%
42	% of identified and targeted acres leased	0%	0%	0%	2%	2%
43	# of agreements	491	491	411	475	475
44	# of leasable acres identified and targeted	2,765.40	2,765.40	2,765.40	246.00	246.00

City Auditor's Office

Long-Term Issue - Accountability

The continuing expectations for government accountability as evidenced by more extensive accounting and auditing regulations, City Council Strategic Priorities and the Leading for Results program, if not addressed, will result in:

- *Loss of public trust and confidence that could result in diminished ability to fund infrastructure and service improvements through voter-approved funding*
- *Diminished service levels that are not efficient or cost-effective*
- *Decreased employee confidence in City leaders and managers*
- *The lack of an ethical culture throughout the City leading to an increased risk of fraud, waste, abuse, and significant policy violations*

Strategies to address the Long-Term Issue

- *Identify important programs and operations for inclusion in the Audit Plan through a triennial citywide risk assessment.*
- *Plan and deliver audit services using a risk-based approach to ensure audit scope and objectives are defined clearly and focused on important issues or concerns.*
- *Respond to requests for advisory services and investigate potentially unethical or fraudulent acts in a professional, sensitive manner.*
- *Undergo a triennial peer review to ensure audit services are provided in accordance with generally accepted government auditing standards.*
- *Communicate with audit clients throughout service delivery to ensure a complete and accurate understanding of conditions, facts, and circumstances.*
- *Provide professional opinions and recommendations for improving City programs through published reports.*
- *Provide Hotline information to employees through presentations, posters, brochures, intranet and direct mailings.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, City Council and other City decision makers will continue to benefit from objective, timely and useful audit information as evidenced by:

- *At least 90% of City Council and other City decision makers surveyed will rate audit services as "good" or "excellent"*
- *At least 95% of audit recommendations will be accepted by management*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
45	% of City Council and other City decision makers rating quality of audit services as "good" or "excellent"	100%	100%	100%	90%	90%
46	% of audit recommendations accepted by management	100%	100%	100%	95%	95%

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, management, and employees will benefit from timely review of reports of fraud, waste, abuse, and significant policy violations as evidenced by:

- *At least 90% of actionable allegations will be assessed and assigned for investigation within five days of reporting*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
47	% of actionable allegations assessed and assigned for investigation within 5 days of reporting	N/A	95%	100%	90%	90%

City Auditor's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Complex Information Systems						
The continuing reliance on complex information systems combined with rapid technology advancement creates a need for knowledge and expertise to assess controls over information systems that support critical operational and financial activities, which, if not addressed will lead to:						
▪ *Increased risks relating to system security, availability and integrity*						
▪ *Programs failing to meet objectives*						
▪ *Undetected violations of laws, regulations and policies*						
Strategies to address the Long-Term Issue						
▪ *Contract with an information technology expert to update the citywide information systems risk assessment*						
▪ *Coordinate outsourced assessments of information technology controls*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2026, control assessment will be completed for 75% of information systems rated as high-risk.						
48	% of information systems identified as high risk for which outsourced control assessments have been coordinated	N/A	50%	55%	65%	75%
Administrative - Executive Leadership						
49	% of key measures and strategic results achieved	100%	100%	100%	75%	100%
Audit Services - Audit Services						
50	% of audit recommendations accepted by management	100%	100%	100%	95%	95%
51	% of City Council and other City decision makers rating quality of audit services as "good" or "excellent"	100%	100%	100%	90%	90%
52	% of available time on direct services	85%	84%	85%	80%	80%
53	% of City Council and other City decision makers rating timeliness of audit services as good or excellent	N/A	94%	97%	90%	90%
54	% of information systems identified as high risk for which outsourced control assessments have been coordinated	N/A	50%	55%	65%	75%
55	# of direct service hours provided	11,234	11,374	13,451	11,053	11,163
Ethics Assurance - Ethics Assurance						
56	% of actionable allegations assessed and assigned for investigation within 5 days of reporting	N/A	95%	100%	90%	90%

City Auditor's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Ethics Assurance - Ethics Assurance						
57	# of allegation dispositions provided	33	36	75	40	40
58	# of actionable allegations received	N/A	37	47	40	40

City Clerk's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Increasing Demand for Government Transparency						
The increasing demand for government transparency including meeting management, requests for information and open records, if not addressed will result in:						
▪ *Loss of public trust and confidence*						
▪ *Delays in responses to requests for information and open records*						
▪ *Failure to comply with the Open Meetings Act*						
Strategies to address the Long-Term Issue						
▪ *Increase the number of City and Trust records available online to departments and the public*						
▪ *Provide training for Open Records Act and Open Meetings Act compliance*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, City and public customers will benefit from improved customer service as evidenced by:						
▪ *95% of City Clerk records requests completed within 8 hours*						
▪ *90% of requests for records and information maintained in other city departments completed withing 7 business days*						
59	% of City Clerk records requests completed within 8 hours of request	99%	99%	100%	95%	95%
60	% of requests for records and information maintained in other City departments completed within 7 working days	95%	96%	94%	90%	90%

City Clerk's Office

Long-Term Issue - Accessibility and Storage of Information

The increasing demand for user friendly online information and the lack of technological resources to simplify access to store and retrieve information, if not addressed, will result in:

- *Inadequate space to store and maintain records*
- *Lack of transparency*
- *Delays in responding to requests for information and records*
- *Limited records available online*

Strategies to address the Long-Term Issue

- *Publish all public records maintained in the Office of the City Clerk online*
- *Work with the Information Technology department on the implementation of an enterprise management system*
- *Develop a centralized records management policy*
- *Provide the training and information needed to maintain records according to the Records Management and Retention Policies*

Strategic Result(s) to measure annual progress on Long-Term Issue

City and public customers will benefit from enhanced accessibility of official City records as evidenced by:

- *Implementation of an enterprise records management policy by 2025*
- *Implementation of an enterprise records management system 2025*
- *A Records Retention policy update by May 2024*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Executive Leadership						
62	% of key measures and strategic results achieved	83%	100%	60%	75%	75%
Clerk Operations - Meeting and Bid Management						
63	% of agenda items submitted correctly	89%	82%	80%	85%	85%
64	# of agenda items corrected	386	612	707	600	555
65	# of bidding documents reviewed and released	192	189	503	200	200
66	# of bids received	844	726	719	800	800
67	# of agenda items reviewed	3,616	3,388	3,613	4,000	3,700

City Clerk's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Clerk Operations - Records and Information Management						
68	% of City Clerk records requests completed within 8 hours of request	99%	99%	100%	95%	95%
69	% of requests for records and information maintained in other City departments completed within 7 working days	95%	96%	94%	90%	90%
70	# of req maintained in other city departments completed within 7 days	4,378.00	4,524.00	4,880.72	4,095.00	4,500.00
71	# of requests maintained by clerk's office completed in 8 hours	491.00	544.00	417.13	475.00	475.00
72	# of staff trained on records management and retention policies	38	29	23	40	40
73	# of record requests received	5,079	5,283	5,597	5,050	5,500
74	# of requests for records maintained in other city departments	4,585	4,736	5,209	4,550	5,000

City Manager's Office

Long-Term Issue - Talent, Acquisition, Development, and Engagement

An increasing need for a skilled, engaged, and inclusive workforce, if not addressed, will result in:

- *poor customer service*
- *high turnover*
- *difficulty recruiting skilled talent*
- *lack of innovation and collaboration*
- *decreased productivity and efficiency*
- *lack of a connected culture*
- *insufficient succession planning*
- *increased safety concerns*

Strategies to address the Long-Term Issue

- *Partner with the Chief Human Resource Officer and Chief Inclusion Diversity Officer to enhance the talent lifecycle by:*
  - *Implement comprehensive employee training and mentoring programs*
  - *Improve diversity outreach by building a culture of inclusiveness and examining the recruiting process*
  - *Evaluate hiring process and implement recommended changes*
  - *Complete classification and compensation study*
  - *Conduct employee engagement surveys*
  - *Evaluate the size and structure of the Human Resources Department*
  - *Develop and communicate a new core values message*
  - *Create a culture where employees feel valued, developed and psychologically safe*
  - *Establish inclusive leadership accountability and education opportunities*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, at least 60% of employees will be satisfied with The City of Oklahoma City as a place of work

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
75	% of employees surveyed who are satisfied or very satified with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	N/A

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of residents will be satisfied with the quality of customer service from City employees

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
76	% of residents surveyed who report they are satisfied or very satisfied with City services	66%	75%	66%	75%	75%

City Manager's Office

Long-Term Issue - Innovation and Efficiency

Challenges with taking advantage of new technologies, innovative practices and process efficiencies will result in service delivery that is more costly and fails to meet customer expectations.

Strategies to address the Long-Term Issue

- *Work with Innovation Officer, multidisciplinary innovation team, and City staff to develop an Innovation Plan that:*
  - *identifies the needs and opportunities for process improvement;*
  - *identifies tools/technology needed to implement recommendations;*
  - *outlines priorities, sequencing, and budgeting considerations.*
- *Establish a culture of innovation by supporting:*
  - *involvement of all employees to participate in innovation activities and create innovative, people-centered solutions;*
  - *initiate practices and strategies that managers can use to define and redefine problems, involve people in the research and development of new concepts, reduce the fear of failure when creating, testing and implementing innovative ideas, and continue to improve and refine solutions after implementation;*
  - *empower employees to share and create innovative ways of delivering services, reduce internal resistance to new ways of working and support incentives to spread innovation to others*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 76% of residents will feel the City is heading in the right direction

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
77	% of residents surveyed who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 75% of departments participating in active innovation projects

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
78	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A

City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Program Management						
The increasing number of specialized programs such as specialized sales tax prgrams, new federal programs, and taskforces, that require varying approaches to their structure, priority, strategy, resources, staffing and training, if not addressed, will result in:						
▪ *projects that do not meet expectations*						
▪ *potential erosion of resident confidence*						
Strategies to address the Long-Term Issue						
▪ *Maintain strong relationships and communication with City partners*						
▪ *Provide guidance, strategy, and leverage expertise*						
▪ *Leverage existing plans and resources*						
▪ *Maintain effective contract management*						
▪ *Understand the community's priorities and expectations through engagement strategies*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Achieve 100% of defined program benchmarks within project timelines from implementation plans						
79	% of defined program benchmarks within project timelines from implementation plans	N/A	N/A	N/A	100%	100%
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2024, at least 70% of event organizers will be satisfied with the quality of City facilities						
80	% of Convention Center and Arena organizers satisfied with the quality of City facilities	93%	94%	94%	80%	80%
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2024, 70% of residents will be satisfied with the quality of life in Oklahoma City						
81	% of residents who are satisfied with the quality of life in the City	66%	80%	66%	80%	80%

City Manager's Office

Long-Term Issue - Communication

A lack of delivering clear, transparent, accurate, accessible and timely information to elected officials, city employees and residents within our diverse community, if not addressed, will result in:

- *less engagement*
- *dissatisfaction*
- *loss of credibility*

Strategies to address the Long-Term Issue

- *Continually seek innovative ways to communicate with residents and staff*
- *Review the process for responding to resident requests and concerns to improve the timeliness and accuracy of responses*
- *Expand opportunities for community engagement and leverage partnerships*
- *Offer customer service and communications training for employees, such as internal and external communication etiquette and communications protocol*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of residents will be satisfied with the availability of information about City services and programs

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
82	% of residents who are satisfied with the availability of information about City programs and services	55%	60%	55%	60%	60%

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, 70% of employees will feel informed about City services and programs

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
83	% of employees surveyed who say they feel informed about City services and programs	0.71	0.99	0.99	0.56	0.56

Administrative - Executive Leadership

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
84	% of key measures and strategic results achieved	22%	23%	28%	75%	75%
85	% of defined program benchmarks within project timelines from implementation plans	N/A	N/A	N/A	100%	100%
86	% of departments participating in active innovation projects	N/A	N/A	N/A	N/A	N/A
87	% of employees surveyed who are satisfied or very satified with the City of Oklahoma City as a place to work	N/A	N/A	N/A	N/A	N/A

City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Communications - Employee Communication						
88	% of employees surveyed who say they feel informed about City services and programs	0.71	0.99	0.99	0.56	0.56
89	% of employees surveyed who say they feel valued by the organization	0.54	0.53	0.53	0.56	0.56
90	# of "News to Know" newsletters produced	31	29	26	42	42
91	# of employee events held	27	30	32	4	4
92	# of employee special communication projects managed	2	2	2	13	13
93	# of Facebook posts on City of OKC Employees page	89	74	65	100	100
94	# of full and part-time City employees	5,600	5,719	5,728	5,795	5,795
Communications - Print and Mail Services						
95	% of employees who report being satisfied with print and mail services	96%	96%	45%	98%	98%
96	% of print jobs delivered within the agreed upon deadline	100%	100%	101%	100%	100%
97	# of impressions produced	4,357,858	4,971,862	N/A	5,000,000	5,000,000
98	# of US mail pieces stamped	358,460	349,332	336,003	385,000	385,000
Communications - Public Information						
99	% of residents who are satisfied with the availability of information about City programs and services	55%	60%	55%	60%	60%
100	% of service requests acted upon within 10 working days	95%	94%	91%	96%	96%
101	# of media contacts provided	429	490	475	650	650
102	# of overdue service requests	3,672	5,342	N/A	4,800	4,800
103	# of social media interactions	947	860	701	2,500	2,500
104	# of special event permits processed	469	432	356	500	500
Community Enhancement - Event and Tourism Development						
105	$ of combined direct spending generated per square foot of privately operated City event facilities	N/A	N/A	N/A	458.56	458.56

City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Community Enhancement - Event and Tourism Development						
106	% of Convention Center and Arena organizers satisfied with the quality of City facilities	93%	94%	94%	80%	80%
107	# of attendees for events hosted in Oklahoma City	590,603	729,075	508,554	100,000	100,000
108	# of events hosted in Oklahoma City	207	263	273	100	100
109	# of hotel room nights generated by Convention and Visitors Bureau	356,206	579,866	247,891	376,250	376,250
Community Enhancement - MAPS						
110	% of MAPS 3 program completed	50%	75%	75%	63%	63%
111	% of MAPS 4 program completed	0%	0%	0%	0%	0%
112	% of residents who are satisfied with the quality of life in the City	66%	80%	66%	80%	80%
113	$ expended on MAPS 4 projects to date	163,467,913	225,471,217	252,793,866	N/A	N/A
Policy and Executive Leadership - City Manager's Office						
114	% of residents surveyed who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
115	% of residents surveyed who are satisfied with City services	66%	75%	66%	75%	75%
116	% of City Auditor audit recommendations (accepted by management) implemented within the specified time	96%	N/A	N/A	75%	75%
117	% of Strategic Results identified in LFR Strategic Business Plans achieved	N/A	N/A	N/A	75%	75%
Policy and Executive Leadership - Innovation						
118	% of respondents to Innovation's post-project survey agree or strongly agree that they are more equipped to incorporate innovation practices in their line of work after working with the Innovation Tea	N/A	N/A	N/A	N/A	N/A
119	% of respondents to Innovation's post-project survey agree or strongly agree that working with the Innovation Team has improved the targeted outcome(s) of the project	N/A	N/A	N/A	N/A	N/A

City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Policy and Executive Leadership - Innovation						
120	# of completed projects per year	N/A	N/A	N/A	N/A	N/A
121	# of departments involved in intra-departmental projects	N/A	N/A	N/A	N/A	N/A
122	# of high-impact projects	N/A	N/A	N/A	N/A	N/A
123	# of inter/cross-departmental projects	N/A	N/A	N/A	N/A	N/A
Policy and Executive Leadership - Legislative						
124	% of legislative agenda items accomplished resulting in favorable changes in legislative rules and regulations	N/A	67%	N/A	71%	71%
125	# of legislative contacts	74	175	107	125	125
126	# of legislative issues accomplished	N/A	16	N/A	5	5
127	# of legislative status reports and briefings provided	19	42	32	30	30
Policy and Executive Leadership - Office of City Council						
128	% of residents who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
129	# of events, education sessions and programs facilitated	12	N/A	N/A	40	40
Policy and Executive Leadership - Office of Equity						
130	% of employees surveyed are considered engaged	N/A	N/A	N/A	N/A	N/A
131	# of biennial equity reports produced	N/A	N/A	N/A	N/A	N/A
132	# of community engagement events	N/A	N/A	N/A	N/A	N/A
133	# of equity indicators	N/A	N/A	N/A	N/A	N/A
134	# of events/programs/trainings	39	848	2,217	50	50
135	# of I&D biennial reports produced	N/A	N/A	N/A	N/A	N/A
136	# of participants at events/program/trainings	6,260	1,523	2,474	8,000	8,000
137	# of partnerships	N/A	N/A	N/A	N/A	N/A
138	# of Talent Lifecycle scorecards completed	N/A	N/A	N/A	N/A	N/A

City Manager's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Policy and Executive Leadership - Mayor's Office						
139	% of residents surveyed who report they are satisfied or very satisfied with City services	66%	75%	66%	75%	75%
140	% of residents surveyed who are satisfied or very satisfied with Oklahoma City as a place to live	84%	85%	84%	85%	85%
141	% of residents who are satisfied the City is heading in the right direction	69%	85%	69%	85%	85%
Policy and Executive Leadership - Special Projects and Initiatives						
142	% change in chronic homelessness	N/A	N/A	N/A	N/A	N/A
143	% of 911 calls resulting in mental health or crisis response	N/A	N/A	N/A	N/A	N/A
144	% of people that accept housing through the Key to Home encampment rehousing initiative	N/A	N/A	N/A	N/A	N/A
145	% of Public Safety Partnership recommendations implemented	N/A	N/A	N/A	N/A	N/A
146	# of mental health or crisis response call responded to	N/A	N/A	N/A	N/A	N/A
147	# of officers trained in crisis intervention	N/A	N/A	N/A	N/A	N/A
148	# of partnerships secured	N/A	N/A	N/A	N/A	N/A
149	# of people housed annually	N/A	N/A	N/A	N/A	N/A
150	# of Public Safety Partnership public and stakeholder engagements (meetings, press releases, community events)	N/A	N/A	N/A	N/A	N/A

Development Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Code Enforcement/Construction Inspection Priorities						
The growing demand and continued expansion of code enforcement and construction inspection programs, if not addressed, will have a negative impact on customer and citizen satisfaction.						
Strategies to address the Long-Term Issue						
▪ *The Code Enforcement Line of Business will monitor its inspection assignment priorities to ensure a timely response.*						
▪ *The Code Enforcement Line of Business will increase public engagement and education to residents and property owners to improve customer experience.*						
▪ *The code enforcement and construction inspection programs will pursue new technologies to improve efficiencies.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2024, Development Services will provide effective code enforcement services as evidenced by achieving at least 42% resident satisfaction with Code Enforcement.						
151	% of residents satisfied with code enforcement	38%	40%	38%	40%	40%
Long-Term Issue - Live Release Rate						
The demand for an improved animal live release rate without an increased commitment of community resources and community participation will result in higher euthanasia rates and lower citizen satisfaction.						
Strategies to address the Long-Term Issue						
▪ *The Animal Welfare Line of Business will continue to coordinate with partner agencies to promote programs and internal services that improve the live release rate of shelter pets and increase pet adoptions and placements.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2025, Animal Welfare will provide improved services and coordination as evidenced by achieving at least a 90% live release rate of shelter pets.						
152	% of dog/cat live releases	81%	78%	80%	90%	90%

Development Services

Long-Term Issue - Development Process Support

Without increased support to implement and maintain process enhancements, the growing number of applications and the ongoing need to have effective and efficient inter and intra-departmental coordination in the development process will continue to cause delays in processing development applications and the issuance of construction permits, licenses, and certificates of occupancy.

Strategies to address the Long-Term Issue

- *The Development Center Line of Business will utilize Accela reports to track and review response data to identify opportunities for greater efficiency in plan review, permit issuance, and inspections.*
- *The Development Center Line of Business will work with other departments that are involved in the private development process to improve efficiencies.*
- *The Development Center Line of Business will pursue new technologies to improve efficiencies.*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, the Development Center Line of Business will improve the timeliness of reviews and inspections, and customer service, as follows:

- *Complete 80% of initial review of commercial new construction plans within 15 working days of submission.*
- *Complete 80% of initial review of commercial remodel plans within 10 working days of submission.*
- *Complete 90% of construction inspections within one working day of request.*
- *At least 70% of phone calls will be answered within two minutes.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
153	% of commercial new construction plans initial code review completed within 15 working days	43%	47%	37%	65%	65%
154	% of commercial remodel construction plans initial code review completed within 10 working days	34%	33%	28%	45%	50%
156	% of permit-related phone calls answered within two minutes	60%	50%	42%	70%	50%

Development Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Animal Welfare Services						
The growing demand for animal welfare services and programs to help residents be responsible pet owners and respond to growing animal populations, if not addressed, will result in continued shelter capacity issues, increased response times and an inability to respond to requests for service, lower resident satisfaction, and continued challenges with animal issues in the community.						
Strategies to address the Long-Term Issue						
▪ *The Animal Welfare Line of Business will utilize proactive programs, public education and information services, and coordinate with partner agencies to decrease the amount of animal field calls and animal intakes/surrenders received.*						
▪ *The Animal Welfare Line of Business will pursue technology enhancements to improve efficiencies.*						
▪ *The Animal Welfare Line of Business will continue to coordinate with partner agencies to promote programs and internal services that improve the live release rate of shelter animals and increase pet adoptions and placements.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2025, in order to provide quality services to our customers Animal Welfare will:						
▪ *Provide an initial response to services requested within two business hours for Priority One calls 60% of the time*						
▪ *Provide improved services and coordination as evidenced by achieving at least a 90% live release rate of shelter animals.*						
157	% of Animal Welfare Priority One calls receiving initial response within two business hours	41%	18%	21%	52%	52%
158	% of dog/cat live releases	81%	78%	80%	90%	90%
Administrative - Executive Leadership						
159	% of key measures and strategic results achieved	41%	53%	35%	75%	75%
Animal Welfare - Animal Shelter						
160	% of dog/cat live releases	81%	78%	80%	90%	90%
161	# of all live animals sheltered	18,799	16,913	19,237	20,000	20,000
162	# of dog/cat live releases	13,058	10,508	13,357	17,600	17,600
Animal Welfare - Community Outreach						
163	% of requested spay/neuter provided	93%	91%	94%	90%	90%
164	# of volunteer hours at the animal shelter	7,050	5,495	7,138	8,500	7,500
165	# of animals in foster care	10,986	9,977	11,307	12,000	10,000

Development Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Animal Welfare - Community Outreach						
166	# of community cats transferred	1,210	1,421	1,511	1,500	1,500
167	# of public spay/neuter performed	6,627	5,720	5,055	6,000	6,000
Animal Welfare - Field Services						
168	% of Animal Welfare Calls responded to within specified time frames	48%	26%	40%	56%	56%
169	% of Animal Welfare Priority One calls receiving initial response within two business hours	41%	18%	21%	52%	52%
170	% of Animal Welfare Priority Three calls receiving initial response by the next business day	43%	20%	43%	45%	45%
171	% of Animal Welfare Priority Two calls receiving initial response within the same business day	62%	42%	50%	70%	70%
172	# of Animal Welfare service call responses provided	17,513	14,567	17,099	17,500	17,500
173	# of cruelty cases worked	3,285	2,992	2,719	3,000	3,000
174	Expenditure per animal welfare service call provided	53.40	24.59	N/A	68.13	68.13
Animal Welfare - Veterinary Services						
175	% of animals spayed/neutered	33%	37%	45%	35%	40%
176	% of live animals logged treated for illness or injury	56%	55%	63%	35%	50%
177	# of animals spayed/neutered	6,197	6,247	8,563	7,000	8,000
178	# of animals treated for illness or injury	10,660	9,274	12,032	7,000	10,000
Code Enforcement - Code Inspections						
179	% of first complaint-based inspections completed within four days	88%	85%	82%	85%	85%
180	% of non-yard parking violations that are proactively identified	56%	58%	51%	60%	60%
181	% of second inspections completed on scheduled date	59%	49%	45%	55%	50%
182	# of code complaints received	24,833	30,656	28,793	23,000	23,000
183	Total # of inspections performed	73,508.00	84,518.00	70,126.02	75,000.00	75,000.00

Development Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Code Enforcement - Nuisance Abatement						
184	% of code violations resolved voluntarily	80%	80%	82%	82%	80%
185	% of residents satisfied with code enforcement	38%	40%	38%	40%	40%
186	% of weeds/grass and junk/debris complaints abated within 45 days from date of complaint	87%	88%	88%	85%	85%
187	Average # of days from official violation notification to contractor work order issued for dilapidated complaints	120	122	N/A	145	145
188	Average # of days from official violation notification to contractor work order issued for unsecured complaints	28	28	27	27	30
Development Center - Construction Inspections						
189	% of construction related inspections completed within one working day of request	67%	63%	67%	90%	90%
190	# of construction related inspections completed	124,319	126,389	127,350	128,000	125,000
Development Center - Permits and Licensing						
191	% of permit-related phone calls answered within two minutes	60%	50%	42%	70%	50%
192	# of business licenses issued	11,870	11,861	13,305	12,200	12,200
193	# of construction permits issued	65,182	60,131	59,795	65,000	65,000
194	# of permit-related phone calls received	81,989	84,654	88,327	77,000	77,000
Development Center - Plan Review						
195	% of commercial new construction plans initial code review completed within 15 working days	43%	47%	37%	65%	65%
196	% of commercial remodel construction plans initial code review completed within 10 working days	34%	33%	28%	45%	50%
197	% of single family residential new construction plans reviewed within four working days of submission	36%	91%	75%	30%	50%
198	# of commercial new construction plans reviewed	966	1,007	725	1,000	1,000
199	# of commercial remodel construction plans reviewed	933	1,138	1,013	1,200	1,200

Development Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Development Center - Plan Review						
200	# of one and two family residential new construction plan submitted	3,116	3,446	3,820	3,500	3,500

Finance

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Financial Management and Information						
Increasing customer needs for timely information, financial management services and higher levels of accountability and transparency if not addressed may result in increased costs, reduced city services, difficulty in maintaining compliance with laws and regulations, lost revenue, and reduced credibility with customers and stakeholders.						
Strategies to address the Long-Term Issue						
▪ *Provide more proactive communication, such as newsletters and training.*						
▪ *Work with customers in departments to identify their financial information and service needs and develop the resources and services identified.*						
▪ *Clarify and improve financial policies and ensure they are easily accessible and effectively communicated to departments.*						
▪ *Refine and maximize use of technology to streamline processes for staff and customers.*						
▪ *Focus on staff development and morale through succession planning and internal training.*						
▪ *Provide residents with easily accessible financial information.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, 95% of customers will report they are satisfied with the Finance Department.						
201	% of customers who are satisfied with the Finance Department	90%	89%	87%	95%	95%
Long-Term Issue - Sustainable Financial Model						
Increasing costs, limited revenue raising flexibility, growing future liabilities, and higher demands for City services if not addressed will result in increased use of debt, decrease in service levels, and a focus on immediate needs at the expense of long-term goals.						
Strategies to address the Long-Term Issue						
▪ *Contributions for the Employee Retirement System will be budgeted at the Actuarial Determined Contribution (ADC) rate.*						
▪ *Develop a funding plan for maintenance, operating, and capital replacement of MAPS and bond projects.*						
▪ *Continue funding and cost management to address the long-term liability of retiree health insurance (OPEB).*						
▪ *Prepare and manage the General Fund budget to maintain appropriate reserve levels and control personnel cost levels.*						
▪ *Pursue legislative changes to expand the sales tax base, provide revenue diversification and use of property tax.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
The City will maintain the AAA credit ratings on the General Obligation Bond Program.						
202	General Obligation Bond Program Credit Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa

Finance

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Sustainable Financial Model						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, personnel related costs will remain at or below 70% of total operating costs.						
203	% of total operating expenses for payroll expenses	62.06%	65.06%	N/A	70.00%	70.00%
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, General Fund unbudgeted reserves will be maintained in the range of 16-22% of General Fund budget.						
204	% of general fund operating budget maintained in unbudgeted reserve	24.23%	22.00%	22.00%	22.00%	22.00%
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2026, property insurance reserves will be funded at two times the deductible.						
205	# of deductibles funded by property insurance reserves	0.80	0.88	0.88	1.25	1.25
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2026, the percentage of General Fund revenue from sales and use tax will be below 70% due to greater diversification of revenue sources.						
206	% of General Fund operating revenue from Sales and Use Tax	69%	70%	72%	65%	65%

Finance

Long-Term Issue - Safety

A continued need to promote a workplace safety culture within the City, if not addressed, will result in a high risk of employee injuries and reduced resources available to provide City services.

Strategies to address the Long-Term Issue

- *Continue to provide useful and accurate Workers' Compensation and On the Job Injury (OJI) reports to Departments and assist in analyzing their workplace injury experience.*
- *Provide safety consultation services to Departments.*
- *Train managers in the essential elements of an Occupational Safety Program.*
- *Coordinate safety training and new employee orientation for all City employees, employing both internal and external resources.*
- *Maintain a City-wide Safety Advisory Committee to make recommendations for improving the City's safety culture.*
- *Implement and maintain an Emergency Response Team (ERT) for the downtown City offices.*
- *Continue proactive claims management services.*
- *Continue the safety recognition program.*
- *Implement a city-wide return to work program.*
- *Ensure every department maintains and updates an injury/illness prevention plan.*
- *Work with departments to identify hazardous workplace conditions that qualify for the Risk Management Safety Grant.*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2026, a culture of safety will be reflected by:

- *The City injury rate will be at or below 10 injuries per 100 employees.*
- *100% of employees will receive quarterly safety training.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
207	# of injuries per 100 employees	12.73	11.21	10.98	8.00	8.00
208	% of employees that receive quarterly safety training	N/A	8%	14%	100%	100%

Administrative - Executive Leadership

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
209	% of key measures and strategic results achieved	N/A	37%	30%	75%	75%
210	% of customers reporting they are satisfied with financial information and reports	88%	89%	86%	92%	92%
211	% of customers reporting they are satisfied with the financial services received to manage their operations	87%	86%	85%	90%	90%

Finance

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Accounting and Financial Reporting - Accounting Systems						
212	% of accounting system support requests resolved within 3 working days	96%	93%	84%	98%	98%
213	% of total capital assets that are in balance	99.07%	79.86%	40.39%	100.00%	100.00%
214	# of accounting system support requests resolved	2,077	1,940	1,431	2,200	2,200
215	# of accounting system support requests received	2,099	1,978	1,486	1,765	1,765
Accounting and Financial Reporting - Financial Reporting						
216	% of financial reports issued on time	93.07%	77.55%	26.49%	100.00%	100.00%
217	% of bank reconciliations completed on time	98.60%	88.75%	14.57%	100.00%	100.00%
218	% of customers who report they are satisfied with the financial information available to make decisions	87%	82%	83%	92%	92%
219	# of bank reconciliations completed	1,831	1,585	254	2,000	2,000
220	# of financial reports issued	188	152	48	192	192
Accounting and Financial Reporting - Payroll						
221	% of employee payments processed accurately and on time	100%	100%	100%	102%	102%
222	% of compliance reports processed accurately and on time	N/A	100%	99%	N/A	N/A
223	% of payroll-related supplier payments processed accurately and on time	100%	100%	100%	100%	100%
224	# of employee payments processed	145,461	144,807	150,178	145,000	145,000
225	# of payroll corrections processed	111	54	17	120	120
Administrative - Debt Management						
226	General Obligation Bond Program Credit Ratings	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
227	# of General Obligation bond issues outstanding	27	27	27	27	27
228	$ of General Obligation debt outstanding	1,075,305,000	1,116,145,000	1,116,145,000	1,112,645,000	1,112,645,000
Community Enhancement - Community Development						
229	$ value of private investment per $ value of TIF investment	8.04	2.82	5.35	5.00	5.00

Finance

			FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Community Enhancement - Community Development							
230		% increase in net assessed value for all Tax Increment Financing (TIF) districts	N/A	468%	490%	25%	25%
231		# of active contracts managed	N/A	53	56	50	50
232		# of affordable housing units incentivized by General Obligation Limited Tax (GOLT) bond or Tax Increment Financing (TIF)	N/A	211	50	200	200
233		# of TIF projects	150	45	48	42	42
Community Enhancement - Economic Development							
234		% above the Oklahoma City MSA average wage for new jobs created through incentives	0%	0%	0%	5%	5%
235		% of new jobs paying above the Oklahoma City MSA average wage	32%	16%	1%	35%	35%
236		# of companies receiving incentives	5	6	3	25	25
237		# of jobs created	3,527	2,680	1,738	2,500	2,500
238		# of jobs created through incentives	0	0	0	1,500	1,500
239		$ of private investment by incentivized projects	225,500,000	52,086,982	15,267,591	300,000,000	300,000,000
Financial Planning and Management - Energy Management							
240		% change in energy consumption from previous fiscal year	17%	3%	-1%	0%	0%
241		Total energy usage for City operations (MMBTU)	2,080,973	2,133,228	2,108,007	1,464,472	1,464,472
242		# of utility accounts managed	2,707	2,795	2,818	2,506	2,506
Financial Planning and Management - Management and Budget							
243		% of customers who report they are satisfied with the budget services and information provided to manage operations	83%	90%	87%	90%	90%
244	$	% of General Fund operating revenue from Sales and Use Tax	69%	70%	72%	65%	65%
245		% of total operating expenses for payroll expenses	62.06%	65.06%	N/A	70.00%	70.00%

Finance

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Financial Planning and Management - Performance Management						
246	% of customers who report they are satisfied with the LFR-related services and information provided to manage operations	N/A	84%	83%	85%	85%
247	% of data entered on time	74%	74%	76%	95%	95%
248	# of performance data certifications performed	61	N/A	N/A	80	80
249	# of measures managed	2,810	2,952	2,695	3,000	3,000
Purchasing and Payment Processing - Accounts Payable						
250	% of supplier payments made in 30 calendar days or less from invoice date	86%	85%	N/A	91%	91%
251	# of supplier payments processed	81,418	66,129	N/A	85,000	85,000
Purchasing and Payment Processing - Purchasing						
252	% of purchase orders approved within four (4) hours	97%	92%	N/A	98%	98%
253	% of purchasing contracts approved on time	93%	97%	N/A	95%	95%
254	% of purchase orders encumbered after invoice date	12%	20%	N/A	10%	10%
255	% of purchases under $5,000 made with the purchasing card	91%	92%	N/A	90%	90%
256	% of surplus requests posted within 30 days of receipt	N/A	75%	N/A	N/A	N/A
257	# of purchasing contracts approved	592	475	N/A	654	654
258	$ of surplus sales	N/A	354,147.89	N/A	N/A	N/A
259	# of surplus requests	N/A	108	N/A	N/A	N/A
Revenue Management - Revenue Enforcement						
260	$ delinquent and noncompliant revenue per dollar of program budget	N/A	208%	172%	N/A	N/A
261	$ of delinquent and noncompliant revenues collected	1,044,497	1,632,540	1,356,175	900,000	900,000
Revenue Management - Treasury						
262	% of portfolio yield compared to the 0-3 year U.S. Treasury Index benchmark	97%	100%	105%	100%	100%

Finance

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Revenue Management - Treasury						
263	% of City and Trust revenue recorded through Treasury within 2 business days	90.97%	78.74%	87.02%	92.00%	92.00%
264	% of customers who are satisfied with banking services provided by the Treasury division	95%	79%	83%	94%	94%
265	# of assessment districts invoiced	2,630	2,451	N/A	2,900	2,900
266	$ of City and Trust revenue recorded by Treasury	1,654,483,961	1,656,084,182	1,520,726,184	1,178,000,000	1,178,000,000
Risk Management - Insurance						
267	% of property losses per premium paid	0.00%	0.00%	0.00%	0.00%	0.00%
268	# of deductibles funded by property insurance reserves	0.80	0.88	0.88	1.25	1.25
269	$ amount of property losses	96,460	965,096	1,284,460	400,000	400,000
270	Total value of City property insured (total insured value-TIV)	4,100,000,000	4,300,000,000	4,300,000,000	4,300,000,000	4,300,000,000
271	# of property claims	N/A	9	6	N/A	N/A
Risk Management - Workers' Compensation						
272	% of initial contacts to injured employees completed within three (3) business days *	N/A	N/A	100%	N/A	N/A
273	% of temporary total/partial disability benefits started within three (3) business days *	N/A	N/A	83%	N/A	N/A
274	% of delayed treatment due to comorbidities *	N/A	N/A	13%	N/A	N/A
275	# of work days lost due to OJI	19,663.61	6,120.55	N/A	9,500.00	9,500.00
276	$ Total for workers' compensation	0.00	16,326,720.27	N/A	13,150,000.00	13,150,000.00
277	Amount of $ saved from work compensation claims program *	N/A	N/A	1,839,443	N/A	N/A
Risk Management - Workplace Safety						
278	# of injuries per 100 employees	12.73	11.21	10.98	8.00	8.00
279	# of employees attending trainings	N/A	1,243	1,954	N/A	N/A
280	# of sites inspected for Public Employees Occupational Safety and Health (PEOSH) reporting	N/A	80	37	N/A	N/A

Finance

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Risk Management - Workplace Safety						
281	# of training courses offered	114	97	107	100	100

Fire

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Life Safety – Property Loss						
The lack of awareness and application of personal safety and health measures by residents, if not addressed, will result in fire fatalities, illness, injuries and property loss.						
Strategies to address the Long-Term Issue						
▪ *Conduct community risk reduction activities where a safety survey, home smoke alarms, healthcare needs, and safety messages or drills are provided.*						
▪ *Increase improved life safety knowledge through safety education sessions.*						
▪ *Distribute long life smoke alarms in targeted high fire risk areas.*						
▪ *Provide online pre-inspection checklists and provide regular inspections.*						
▪ *Provide CPR training to Oklahoma City employees and residents.*						
▪ *Provide alternative response through the Mobile Integrated Health Program.*						
▪ *Provide supplemental EMS transport through the Medical Transport Program.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, the structure fire fatality rate in Oklahoma City will be at or below the national average (1.14 per 100,000 residents based on the latest available data from the National Fire Protection Association (NFPA)).						
282	# of structure fire fatalities per 100,000 residents	0.98	1.09	0.56	1.30	1.30
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, Oklahoma City will achieve a cardiac arrest resuscitation rate of 33%.						
283	% of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	N/A	37%	27%	29%	29%
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, the community of Oklahoma City will benefit from comprehensive fire and life safety and prevention education, as evidenced by:						
▪ *100% of elementary public schools in Oklahoma City limits participating in Community Risk Reduction activities.*						
▪ *40,000 community risk reduction activities involving the community of Oklahoma City.*						
285	# of Fire Department Community Risk Reduction activities	21,795	9,237	18,930	40,000	20,000

FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target

Long-Term Issue - Increased Service Demand

The growing demand on Fire Department services and resources caused by population growth, development, and changing demographics, coupled with an increasing role in EMS patient care, transport and delivery, if not addressed, will result in:

- *Increased response times leading to property loss*
- *Deterioration of patient condition*
- *Increasing delays in delivering other services*
  - *Hazardous Materials*
  - *Technical rescue*
  - *Water rescue*
  - *High angle rescue*
  - *Trench Rescue*
  - *Confined space rescue*
  - *Structural collapse rescue*
  - *Wildland urban interface*
  - *Agency assist*

Strategies to address the Long-Term Issue

- *Continue to review and upgrade the Advanced Life Support Program (ALS) to meet City Council directives.*
- *Concentrate recruitment and training efforts on increasing Oklahoma City Fire Department paramedics.*
- *Continue the planning and construction of new fire stations authorized as General Obligation Bond projects.*
- *Continue the implementation and training for enhanced communications and data systems.*
- *Continue integration with EMSA including the periodic analysis of the Medical Priority Dispatch System (MPDS) to ensure appropriate allocation of our EMS resources.*
- *Continue to work with local, state and federal organizations to assist and provide monitoring and detection for our residents and responders at large venues and National security events.*
- *Collaborate with other City Departments to implement plans that are conducive for emergency responses to include faster routes and areas free of permanent obstructions.*
- *Collaborate with local educational institutions, Medical Director, local law enforcement, state and federal organizations, and medical transport agencies to increase educational opportunities.*

Fire

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Increased Service Demand						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, the residents of Oklahoma City, even anticipating growth in outlying areas, will receive emergency responses within 7 minutes 70% of the time in order to protect lives, assess and treat medical emergencies, and limit damage to property and the environment.						
286	% of emergency incidents responded to within 7 minutes	70%	70%	70%	80%	80%
Long-Term Issue - Aging Facilities and Fleet Replacement						
A lack of ongoing capital funding for Fire Department facilities and fleet replacement, if not addressed, will result in increased facility and fleet maintenance costs and a diversion of resources from direct services to the public.						
Strategies to address the Long-Term Issue						
▪ *Continue the planning and construction of new fire stations authorized as General Obligation Bond projects.*						
▪ *Complete facility repairs funded by General Obligation Bonds and Fire Sales Tax Fund.*						
▪ *Work with City leadership to identify a funding source for Fleet replacement.*						
▪ *Use MA+ Engineering facility assessment to prioritize building improvements throughout the Fire Department and identify a funding source.*						
▪ *Utilize Fire Station Renovation Team, in General Services, to continually update, remodel and modernize existing fire stations.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2028, 100% of annual fleet replacement needs will have an identified funding source.						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2025, 100% of annual facility improvement needs will have an identified funding source.						
Administrative - Executive Leadership						
289	% of key measures and strategic results achieved	13%	42%	31%	75%	75%
290	% of Fire Department applicants that are female and/or minority	5%	N/A	N/A	45%	45%
Administrative - Public Relations and Marketing						
291	# of social media posts per workday	N/A	6	6	8	8
292	# of new social media followers	13,232	17,558	41,923	30,000	30,000

Fire

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Public Relations and Marketing						
293	# of social media engagements (Facebook, Instagram, Twitter)	681,531	1,003,166	1,572,463	900,000	900,000
294	# of social media posts	2,039	1,555	1,438	2,000	2,000
295	# of videography projects completed	100	62	51	50	50
Fire Prevention Services - Community Risk Reduction						
296	% of Community Risk Reduction training presentations that achieve a rating of 4 or higher (on a scale of 1 to 5) on after-action survey question regarding overall satisfaction of presentation	N/A	99%	99%	47%	29%
297	# of Community Risk Reduction participants served	17,237	13,690	18,774	15,000	15,000
298	# of after-action surveys completed	N/A	320	N/A	351	575
299	# of educational or emergency preparedness training sessions	N/A	138	155	75	75
300	# of fire safety sessions	N/A	111	123	50	50
301	# of Health and Safety Sessions provided	38	84	130	50	50
302	# of hours spent on Community Risk Reduction requests for service	1,595	1,795	1,987	2,500	2,500
303	# of smoke alarms distributed (installed) to residents	1,389	2,558	3,467	1,500	3,500
Fire Prevention Services - Fire Code Compliance						
304	% of fire protection system plan reviews completed within 5 business days of receipt	100%	100%	100%	98%	98%
305	% of identified high-risk commercial locations inspected by renewal date	121%	79%	80%	80%	80%
306	% of new construction inspections completed within 2 business days of request	99%	93%	94%	97%	97%
307	# of identified high-risk commercial locations inspected by renewal date	1,999	2,692	2,314	3,200	3,200
308	# of requests for service completed (re-inspections, surveys, training sessions, and monthly permits)	22,749	22,587	21,307	25,000	25,000

Fire

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Fire Prevention Services - Fire Investigations						
309	% of incendiary (set fire) fire investigations that meet the elements for arson referred to the district attorney for prosecution	38%	49%	50%	50%	35%
310	% of fire investigations resulting in a classification of accidental, incendiary that meet the elements for arson, or natural	70%	66%	59%	56%	63%
311	# of fire investigations conducted	289	293	299	300	300
312	# of investigations resulting in a classification of incendiary that did not meet the elements of arson	N/A	40.00	31.23	70.00	70.00
313	# of investigations resulting in a classification of incendiary that meet the elements for arson	82	85	95	70	100
314	# of juveniles referred to the Youth FireSetter Intervention Program	12	14	17	30	30
Operational Services - Emergency Medical Services						
315	% of cardiac arrest patients receiving resuscitative efforts where return of spontaneous circulation is achieved	N/A	37%	27%	29%	29%
316	% of Fire Department emergency medical responses provided within 5 minutes or less from being dispatched to arrival	56%	55%	53%	54%	54%
317	% of EMSA priority 1 emergency responses on time within the Oklahoma City metro area	84%	85%	85%	85%	85%
318	% of Fire Department emergency medical responses provided with Advanced Life Support (ALS) staff and equipment	84%	94%	95%	95%	95%
319	% of Fire Department emergency medical responses where treatment is indicated and condition is improved or stabilized	N/A	100%	100%	95%	95%
320	% of time Fire apparatus arrives on scene prior to EMSA	76%	65%	64%	80%	80%
321	# of Fire Department Emergency Medical responses	59,350.00	64,695.00	64,640.99	60,000.00	60,000.00
322	# of Fire Department emergency medical responses with qualifying treatments administered	N/A	18,030	30,434	48,157	48,157
323	# of Fire Department emergency medical calls dispatched	72,121	66,203	66,040	70,000	70,000

Fire

			FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Operational Services - Fire Suppression Operations							
324		# of structure fire fatalities per 100,000 residents	0.98	1.09	0.56	1.30	1.30
325		# of structure fire rescues per 100,000 residents	2.23	N/A	N/A	3.14	3.14
326		% of residents will receive emergency responses by the fire department within 6 minutes from enroute time stamp to arrival	N/A	78%	76%	90%	90%
327		% of structure fire incident responses within 5 minutes and 20 seconds or less from being dispatched	73%	77%	75%	90%	90%
328		% of emergency incidents responded to within 7 minutes	70%	70%	70%	80%	80%
329		% of other fire incident responses within 5 minutes 20 seconds or less from being dispatched	59%	68%	65%	90%	90%
330		% of structure fires contained to the room of origin	N/A	35%	34%	65%	65%
331		# of Fire Department Community Risk Reduction activities	21,795	9,237	18,930	40,000	20,000
332		# of Fire Department daily training hours per Operations position	2.65	2.79	2.36	1.87	1.87
333		# of other fire incident responses provided	1,760	3,367	3,494	1,800	3,500
334		# of structure fire fatalities	7.00	8.00	4.21	6.30	6.30
335		# of structure fire incident responses provided	2,781	1,224	1,243	1,000	1,000
336		# of structure fire rescues	16	N/A	N/A	20	20
Operational Services - Medical Transport							
337		% of Fire Department ambulance responses provided, for Priority 1 calls for service, within 10 minutes and 59 seconds or less from being dispatched to arrival (when incident is within 10 minutes and *	N/A	N/A	N/A	N/A	N/A
338		% of Fire Department ambulance responses provided, for Priority 2 calls for service, within 24 minutes and 59 seconds or less from being dispatched to arrival (when incident is within 24 minutes and 5 *	N/A	N/A	N/A	N/A	N/A
339		% of Medical Transport billable and completed incident reports within 24 hours *	N/A	N/A	N/A	N/A	N/A

Fire

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Operational Services - Medical Transport						
340	% of Oklahoma City EMS system Priority 1 calls with Fire Department ambulance response *	N/A	N/A	N/A	N/A	N/A
341	% of time Fire Department ambulance response results in transport of a patient to a medical facility *	N/A	N/A	N/A	N/A	N/A
342	% of time Fire Department ambulances are available to respond to emergency medical incidents *	N/A	N/A	N/A	N/A	N/A
343	% of time Fire Department ambulances are engaged in providing emergency medical services *	N/A	N/A	N/A	N/A	N/A
344	# of Fire Department ambulance response *	N/A	N/A	N/A	N/A	N/A
345	# of Fire Department ambulance transports *	N/A	N/A	N/A	N/A	N/A
346	# of Fire Department ambulance unit hours available to respond *	N/A	N/A	N/A	N/A	N/A
347	# of total hours Fire Department ambulances were engaged in emergency medical responses and transport *	N/A	N/A	N/A	N/A	N/A
348	# of Fire Department ambulance calls dispatched *	N/A	N/A	N/A	N/A	N/A
349	# of Priority 1 calls for service in the Oklahoma City EMS system (within 10 minutes and 59 seconds travel time) *	N/A	N/A	N/A	N/A	N/A
350	# of Priority 2 calls for service in the Oklahoma City EMS system *	N/A	N/A	N/A	N/A	N/A
Operational Services - Mobile Integrated Health						
351	% of behavioral health, overdose contacts and other Mobile Integrated Health (MIH) contacts that received assistance *	N/A	N/A	N/A	N/A	N/A
352	% of overdose response team contacts within 72 hours of emergency response incident *	N/A	N/A	N/A	N/A	N/A
353	# Crisis Response Team contacts *	N/A	N/A	N/A	N/A	N/A
354	# of Alternative Response Team contacts *	N/A	N/A	N/A	N/A	N/A
355	# of Behavioral Health contacts *	N/A	N/A	N/A	N/A	N/A

Fire

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Operational Services - Mobile Integrated Health						
356	# of Community Advocacy Program contacts *	N/A	N/A	N/A	N/A	N/A
357	# of Moblie Integrated clients contacts *	N/A	N/A	N/A	N/A	N/A
358	# of Opioid Response Team contacts *	N/A	N/A	N/A	N/A	N/A
Support Services - Fire Dispatch						
359	% of incidents dispatched within 60 seconds of receipt at Fire Dispatch	80%	84%	85%	90%	90%
360	% of 911 telephone calls answered within 15 seconds or less from transfer to Fire Dispatch	96%	98%	79%	70%	70%
361	% of EMSA/Police Call Taker incidents dispatched in 2 minutes	86%	89%	89%	80%	80%
362	# of calls automatically dispatched by the Fire Department	N/A	17,512	50,057	60,000	60,000
363	# of incidents dispatched to the Fire Department	93,723	102,719	100,039	100,000	100,000
364	# of 911 telephone calls received	22,714	20,749	23,185	25,000	25,000
Support Services - Fire Logistics and Facilities Maintenance						
365	% of Priority 1 facility work orders completed within 24 hours	85%	100%	100%	90%	90%
366	% of time the fire apparatus is available for use (not down for maintenance)	96%	91%	94%	99%	99%
367	% of fleet direct labor hours realized	73%	78%	63%	73%	73%
368	% of PPE gear meeting NFPA biannual inspections and receiving advanced cleaning	N/A	54%	N/A	100%	100%
369	# of fleet direct labor hours realized	10,294	10,828	9,134	10,192	10,192
370	# of Priority 1 Fire Department facility work orders completed	197	126	80	160	160

General Services

Long-Term Issue - Maintenance of City Assets

The continued need for coordinated planning for the maintenance of City assets, if not addressed, will result in:

- *Increased capital and operating cost.*
- *Delays in response times to maintenance requests.*
- *Unsafe facilities, leading to increased risk of injury or illness to citizens and city employees.*
- *Continued duplication of efforts by General Services and other City Departments.*
- *Missed opportunities to identify conservation initiatives.*

Strategies to address the Long-Term Issue

- *To more effectively coordinate maintenance of City assets, the Department will:*
  - *Assign staff to preventive maintenance work orders in a timely manner to promote completions by due date.*
  - *Schedule needed repairs found during preventive maintenance inspections based on customer's priority of need.*
  - *Increase shop priority on equipment approaching promised return date.*
  - *Assign staff to work closely with departments regarding material acquisition to complete services within designated completion time.*
  - *Strive to provide exceptional customer service through SharePoint notification communication with customers as work requests / work orders are completed.*
  - *Maintain ongoing communications with Fleet Services' customers to discuss their issues and concerns.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the General Services Department's customers will benefit from having a coordinated building and equipment assets maintenance, repair and service plan as evidenced by:

- *At least 60% of all vehicle/equipment work orders are preventative maintenance.*
- *At least 85% of all preventive maintenance facility work orders will be completed when due in order to decrease capital costs and avoid costly unexpected repairs.*
- *At least 90% of access badge readers available for use.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
371	% of all vehicle/equipment work orders that are preventitive maintenance	57%	57%	58%	60%	60%
372	% of preventive maintenance work orders completed on schedule	75%	87%	93%	95%	95%
373	% of access badge readers available for use	99%	99%	100%	90%	90%

General Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Maintenance of City Assets						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, City departments will benefit from improved customer service as evidenced by:						
▪ *At least 88% of vehicle repairs completed within the stated completion time.*						
▪ *At least 75% of unscheduled facility repair work orders completed on time.*						
▪ *At least 80% of customers surveyed will be satisfied with Building Management services.*						
▪ *At least 80% of customers surveyed will be satisfied with Fleet Services.*						
374	% of vehicle/equipment work orders completed by the stated completion time	82%	84%	86%	88%	88%
375	% of unscheduled facility repair work orders completed on time	61%	44%	43%	75%	75%
376	% of customers satisfied with Building Management	70%	26%	26%	75%	75%
377	% of customers satisfied with Fleet Services	69%	69%	69%	80%	80%
Long-Term Issue - Skilled Labor Shortage						
The continual shortage of skilled laborers, if not addressed, will result in:						
▪ *Additional outsourcing at increased cost to customers.*						
▪ *Diminished service levels to customers.*						
Strategies to address the Long-Term Issue						
▪ *To address the shortage of skilled laborers, the department will:*						
- *Provide staff training and support to improve skills needed to complete facility repair requests.*						
- *Work with vocational technology and educational institutions to find employees.*						
- *Work with the Human Resources Department to establish apprenticeship programs within the skilled trades.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, Oklahoma City Departments will benefit from a skilled General Services Department workforce, as evidenced by:						
▪ *90% of vehicle mechanics with ASE Master Level Certification.*						
▪ *Maintain Fleet Services staffing levels at 250 vehicle equivalents per mechanic (industry standard is 200 vehicle equivalents per mechanic).*						
▪ *Maintain a minimum Building Maintenance staff ratio of 61,000 square feet per employee (industry standard is 50,000 square feet per maintenance staff employee).*						
378	% of vehicle mechanics with ASE Master Level Certification	92%	65%	68%	100%	100%

General Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Skilled Labor Shortage						
379	# of vehicle equivalents per mechanic	391	377	365	248	248
380	Square footage maintained per Building Maintenance Employee	86,200	66,111	60,018	59,411	59,411

Long-Term Issue - Capital Repair and Replacement

The continued inadequate capital repair and replacement of the City's facilities and equipment assets, if not addressed, will result in:

- *Increased demand for building and fleet maintenance services.*
- *Increased maintenance, operational and capital costs for the City.*
- *Unscheduled service interruptions.*
- *Negative public image of the City.*
- *Poor resident and employee morale.*
- *Increased safety risks to residents and employees.*

Strategies to address the Long-Term Issue

- *To address the need for more effective capital repair and replacement, the Department will:*
  - *Provide a detailed estimate of Facility and Fleet capital needs to the Finance Department annually.*
  - *Meet annually with department and division heads to determine their vehicle/equipment replacement needs.*
  - *Provide project development and estimating services, building assessments and reports and provide advice on facility issues.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, City decision makers will benefit from having expert advice and information needed to make fleet and facility decisions as evidenced by:

- *100% of department managers will say they received the information needed to make Fleet replacement decisions.*
- *100% of department managers will say they received the information needed to make Facility repair/enhancement decisions.*

381	% of department managers satisfied with information needed to make fleet decisions	83%	79%	79%	82%	82%
382	% of department managers that say they receive the information needed to make Facility decisions	75%	18%	18%	80%	80%

Administrative - Executive Leadership						
383	% of access badge readers available for use	99%	99%	100%	90%	90%
384	% of ADA compliance issues responded to within 5 working days	100%	100%	100%	100%	100%
385	% of key measures and strategic results achieved	30%	35%	50%	78%	78%

General Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Executive Leadership						
386	# of ADA compliance issues received and tracked	594	577	552	500	500
Facility Management - Aquatic Facility Safety and Maintenance						
387	% of operating days aquatic facilities are available for use	95%	92%	92%	98%	98%
388	% of water quality tests passed	97%	77%	87%	95%	95%
389	# of aquatic facilities supported	24	24	24	24	24
390	# of aquatic facility repairs completed	64	47	17	60	60
391	# of water quality tests performed	1,240	1,691	2,028	1,200	1,200
Facility Management - Building Maintenance, Repair, and Enhancement						
392	% of customers surveyed who express overall satisfaction with maintenance of their facilities	83%	32%	32%	75%	75%
393	% of work orders that are unscheduled	36%	41%	41%	37%	37%
394	% of customers satisfied with Building Management	70%	26%	26%	75%	75%
395	% of customers surveyed who express overall satisfaction with enhancements of their facilities	75%	40%	40%	75%	75%
396	% of customers surveyed who express overall satisfaction with the cleanliness of facilities	58%	59%	59%	59%	59%
397	% of department managers that say they receive the information needed to make Facility decisions	75%	18%	18%	80%	80%
398	% of facility repair requests received that are non-callbacks	99%	99%	100%	99%	99%
399	% of preventive maintenance work orders completed on schedule	75%	87%	93%	95%	95%
400	Square footage maintained per Building Maintenance Employee	86,200	66,111	60,018	59,411	59,411
401	# of enhancements completed	73	100	77	100	100
402	# of resource conservation measures completed	10	4	16	10	10
403	# of square feet of graffiti removed	6,786	3,940	5,269	6,000	6,000
404	# of enhancements requested	117	145	147	120	120

General Services

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Facility Management - Building Maintenance, Repair, and Enhancement						
405	# of unscheduled repair work orders requested	2,369	2,428	2,468	2,400	2,400
406	$ expenditure per square foot of City facilities maintained	1.47	0.70	N/A	2.05	2.05
Fleet Management - Fleet Refueling						
407	% of fuel audit variances within an acceptable range	N/A	100%	80%	95%	95%
408	# of fueling transactions completed	138,777	142,809	156,254	10,250	10,250
Fleet Management - Fleet Services Support						
409	% of underutilized units in the general fleet	37%	40%	40%	25%	25%
410	% of customers satisfied with Fleet Services	69%	69%	69%	80%	80%
411	% of department managers satisfied with information needed to make fleet decisions	83%	79%	79%	82%	82%
412	# of new vehicles/equipment commissioned	17	101	N/A	85	85
413	# of underutilized units	387	429	460	270	270
Fleet Management - Vehicle and Equipment Maintenance						
414	% of vehicle/equipment available for use	90%	93%	92%	90%	90%
415	% of all vehicle/equipment work orders that are preventitive maintenance	57%	57%	58%	60%	60%
416	% of vehicle mechanics with ASE Master Level Certification	92%	65%	68%	100%	100%
417	% of vehicle/equipment work orders completed by the stated completion time	82%	84%	86%	88%	88%
418	% of vehicle/equipment work orders completed correctly without return for rework	101%	100%	100%	100%	100%
419	# of vehicle/equipment work orders completed	8,124	8,630	8,854	8,466	8,466
420	# of vehicle equivalents per mechanic	391	377	365	248	248
421	# of vehicles/equipment in the fleet	2,161	2,319	2,415	2,250	2,250

Human Resources

	FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target

Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce

The increasing challenge to recruit, develop and retain an inclusive, diverse, and high-performing workforce, coupled with changing job complexity and evolving job requirements, if not addressed, will result in:

- *A reduction in the quality and speed of City services*
- *Increased exposure to litigation*
- *Loss of critical operational knowledge*
- *Increased turnover*
- *Increased time and cost for on-the-job training*
- *Decreased resident confidence*
- *Decreased government efficiency*

Strategies to address the Long-Term Issue

- *Develop and implement a comprehensive strategy to attract and retain diverse candidates.*
- *Develop and implement an onboarding process to improve the new employee experience.*
- *Conduct a comprehensive classification and compensation study.*
- *Develop and implement a performance management system for more effective talent planning, performance evaluation, professional development and employee retention.*
- *Examine existing human resources policies, procedures, processes and practices and implement improvements to support an organizational culture of diversity, equity, and inclusion.*
- *Assess departmental training needs and develop and offer training based on identified needs.*
- *Enhance career development services provided to employees.*
- *Examine and implement system enhancements and technological advancements to provide effective human resources services; streamline and reduce reliance on paper-laden processes; and provide data and analytics reporting.*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, City departments will benefit from an inclusive, diverse, and high-performing workforce, as evidenced by:

- *City staff will reflect the ethnic diversity of the community.*
- *City job categories will reflect the gender/ethnic diversity of the available workforce within the community.*
- *At least 80% of new full-time City employees will continue City employment for at least 12 months beyond the date of hire.*

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Inclusive, Diverse, and High-Performing Workforce						
424	% of full-time non-uniformed City employees who continue City employment for at least 12 months beyond the date of hire	N/A	N/A	N/A	74%	74%
Long-Term Issue - Health and Welfare Benefits Cost						

The increasing costs of providing comprehensive health and welfare benefits, if not addressed, will result in:

- *Reduced funding for other city services*
- *Reduced employee and retiree benefits*
- *Unsustainable premiums for employees and retirees*
- *Reduced retention of talent and increased difficulty in recruitment*

Strategies to address the Long-Term Issue

- *Integrate Employee Medical Center into Health Insurance plan design.*
- *Develop an Employee Wellness Program.*
- *Encourage plan participants diagnosed with one or more of the top 10 chronic medical conditions to participate in disease management programs.*
- *Continue to identify and implement cost-saving health plan changes for employees and retirees by completing the comprehensive benefit plan review.*
- *Continue to provide educational programs and information to address overall health and wellness.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually through 2025, the percentage change in the medical premium for active employee plan members will remain at or below the City providers' average percentage premium change for Oklahoma clients.

425	% change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	N/A	N/A	N/A	9.02%	9.02%

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, 90% of available provider hours will be utilized at the employee medical center as reported by the employee medical center provider.

426	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	N/A	N/A	N/A	N/A

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Health and Welfare Benefits Cost						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2025, the City will have completed a comprehensive review of benefit offerings communicated with stakeholders and negotiated necessary contracts to implement.						
Long-Term Issue - Occupational Health Issue						
An increased demand for occupational health services combined with increasing state and federal regulatory requirements and evolving job functions, if not addressed, will result in:						
▪ *Delays in conducting post job-offer medical evaluations*						
▪ *Delays in conducting department-directed and/or regulatory medical exams*						
▪ *Increased risk to employee health and safety*						
▪ *Decreased customer satisfaction*						
Strategies to address the Long-Term Issue						
▪ *Work in coordination with Oklahoma City Fire Department to ensure all uniformed employees have an annual NFPA standard exam.*						
▪ *Annually contact all City departments to determine if any new medical or regulatory needs have been identified.*						
▪ *Work with Risk Management to address any medical-related safety issues identified.*						
▪ *Coordinate with Classification and Compensation program staff to update physical requirements into applicable job descriptions.*						
▪ *Actively search for a City owned property that has appropriately sized operating space for an Occupational Health Clinic.*						
▪ *Provide clinic services to state and local agencies to generate revenue and help offset fixed program costs.*						
▪ *Work with SSM through the City's current contract to maintain provider capacity.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2023, City departments will benefit from a safer and healthier workforce, as evidenced by:						
▪ *100% of the Fire Department's uniformed workforce will be medically evaluated annually according to the NFPA standards.*						
▪ *100% of occupational health and regulatory medical needs identified annually by City Departments will result in scheduled evaluations.*						
▪ *100% of City Departments will report that the quality and timeliness of services provided by the Occupational Health Clinic are satisfactory.*						
% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	428	82%	87%	87%	91%	91%

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Occupational Health Issue						
429	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	0%	100%	100%	100%
430	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	87%	92%	92%	100%	100%
Administrative - Executive Leadership						
431	% of key measures and strategic results achieved	28%	40%	23%	75%	75%
Employee and Labor Relations - Employee and Labor Relations						
432	% change in the annual Employee Engagement Survey results	N/A	0.04	0.04	0.04	0.04
433	Retention Rate	N/A	N/A	96%	N/A	N/A
434	% of grievances denied at concluding step	80%	350%	N/A	96%	96%
Employee and Labor Relations - Employment Policies Administration						
435	Average # of days to complete HR investigation of all employment-related policy violation complaints made by employees	33.53	56.47	43.74	30.00	30.00
436	# of locations within City facilities with current employment policies and employment labor law information	N/A	133.00	133.00	148.00	148.00
437	# of Equal Employment Opportunity (EEO) related policies violations complaints received	43	34	43	50	50
438	# of Equal Employment Opportunity non-related policies violations complaints received	63	89	89	42	42
Occupational Health - Occupational Health						
439	% of employment candidate (non-uniform) referrals who are examined within 2 business days of the exam request date	100%	100%	100%	100%	100%
440	% of occupational health and regulatory medical needs identified annually by City Departments that result in scheduled evaluations	100%	0%	100%	100%	100%

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Occupational Health - Occupational Health						
441	% of City Departments satisfied with the quality and timeliness of services provided by the Occupational Health Clinic	87%	92%	92%	100%	100%
442	% of the Fire Department's uniformed workforce will be medically evaluated annually according to NFPA standards	82%	87%	87%	91%	91%
443	# of medical consultations provided	1,430	1,925	2,491	2,500	2,500
444	# of physical examinations provided	4,039	3,891	4,592	4,200	4,200
Talent Acquisition, Management and Development - Human Resources Information Services (HRIS)						
445	% of customers surveyed that are satisfied with the quality and timeliness of human resources related information provided by Human Resources Information Systems (HRIS)	75%	73%	73%	80%	80%
446	# of employment transactions completed	33,254	124,468	78,073	64,000	64,000
Talent Acquisition, Management and Development - Talent Acquisition						
447	% of customers surveyed that are satisfied with the quality and timeliness of talent acquisition services provided	36%	41%	41%	80%	80%
448	% of new full-time City employees (non-uniform) will remain employed with the City past their probationary periods	77%	81%	78%	80%	80%
449	% of time to fill from date Job Requisition is submitted to date selected applicant accepts the conditional offer of employment is within 30 workdays	N/A	24%	N/A	70%	70%
450	% of time to hire from date Job Requisition is submitted to date selected applicant begins employment is within 50 workdays	N/A	48%	N/A	70%	70%
451	# of applications processed	15,622	27,689	26,846	18,030	19,000
452	# of conditional offers of employment accepted	N/A	401	N/A	600	600
453	# of conditional offers of employment accepted within 30 workdays of dates Job Requisitions were submitted	N/A	96	N/A	420	420
454	# of decentralized interview processes prepared/reviewed	N/A	108	N/A	220	228
455	# of employment screenings (backgrounds) completed	N/A	1,527	1,235	1,500	900

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Talent Acquisition, Management and Development - Talent Acquisition						
456	# of full-time, non-uniformed positions filled	644	749	714	595	595
457	# of non-competitive career progressions processed	N/A	67	N/A	132	132
458	# of part-time and seasonal position requests processed	233	310	214	230	230
459	# of selection procedures conducted	636	591	440	530	530
Talent Acquisition, Management and Development - Talent Development						
460	% of participants surveyed that are satisfied with training and development courses	94%	100%	100%	97%	97%
461	Amount of E-Learning Total Benefit	N/A	218,011	N/A	N/A	N/A
462	# of E-Learning course completions as reported by E-Learning platform vendor	N/A	43,898	42,980	N/A	N/A
463	# of E-Learning hours as reported by E-Learning platform vendor	N/A	6,969.00	6,887.48	N/A	N/A
464	# of E-Learning unique users as reported by E-Learning platform vendor	N/A	6,477	6,115	N/A	N/A
465	# of facilitated training participants	2,069	1,313	1,902	1,450	1,450
466	# of facilitated training sessions delivered	196	104	124	96	96
467	# of training needs assessments conducted	18	3	14	7	7
Talent Acquisition, Management and Development - Talent Management Program						
468	% of employees responding to the Employee Engagement Survey who indicate: "There is someone at work who encourages my development"	N/A	67%	67%	65%	65%
469	% of employees responding to the Employee Engagement Survey who indicate: My supervisor gives continuous feedback to help me improve my performance	N/A	61%	61%	61%	61%
470	% of employees responding to the Employee Engagement Survey who indicate: This last year, I have had opportunities at work to learn and grow	N/A	67%	67%	67%	67%
471	# of participants trained	N/A	804	256	100	100

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Talent Acquisition, Management and Development - Talent Management Program						
472	# of performance evaluations reviewed during calibration sessions	N/A	N/A	N/A	92	92
473	# of performance management training sessions offered	N/A	22	17	12	12
474	# of talent reviews conducted	N/A	N/A	N/A	25	25
Total Rewards - Classification and Compensation						
475	% of classification and compensation reviews completed within 60 days of receipt of all required information	N/A	318%	N/A	N/A	N/A
476	% of classification audits and compensation reviews completed within 45 days of receipt of all required information	85%	36%	N/A	100%	100%
477	% of customers surveyed that are satisfied with the quality and timeliness of classification and compensation services provided	45%	44%	44%	80%	80%
478	# of classification and compensation reviews received	N/A	40	N/A	N/A	N/A
479	# of requests to create or modify job descriptions	N/A	44	N/A	N/A	N/A
Total Rewards - Employee Medical Center						
480	% of available provider hours utilized at the employee medical center as reported by the provider.	N/A	N/A	N/A	N/A	N/A
481	% of members surveyed that are satisfied with the Employee Medical Center Program service levels and coverage	N/A	N/A	N/A	N/A	N/A
482	# of prescription fills	N/A	1,276	1,308	N/A	N/A
483	Average cost per encounter at the Employee Medical Center	N/A	488.86	352.83	N/A	N/A
Total Rewards - Health and Wellness Benefits						
484	% change in the annual medical premium costs for active employee plan members as compared to the City providers' average medical premium change for Oklahoma clients	N/A	N/A	N/A	9.02%	9.02%
485	% of active employees surveyed that are satisfied with the service levels and coverage of their benefits.	79%	N/A	N/A	80%	80%
486	% of Other Post-Employment Benefits (OPEB) liability funded	22.08%	18.69%	18.69%	13.31%	13.31%

Human Resources

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Total Rewards - Health and Wellness Benefits						
487	# of City and Trust participants enrolled in a medical insurance plan	3,398	3,574	3,705	3,317	3,317
488	# of consultation requests received	4,527	5,179	N/A	3,960	3,960
Total Rewards - Retirement Savings						
489	% of eligible employees participating in the 457 Deferred Compensation Plan	60%	61%	60%	64%	64%
490	% of Employee Retirement System (ERS) liability funded	103%	100%	100%	100%	100%
491	# of savings plan/investment education sessions provided	3	N/A	N/A	8	8

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - System Security and Data Integrity						
The increasing number and sophistication of security threats to the City's information technology systems, if not addressed, could result in:						
▪ *Loss of system integrity*						
▪ *Loss of data confidentiality*						
▪ *Decreased ability for the organization to provide services*						
▪ *Financial instability*						
▪ *Exposure of employees and residents to identity theft*						
▪ *Erosion of resident confidence*						
▪ *Liability caused by data breach or interruption of service*						
Strategies to address the Long-Term Issue						
▪ *The IT Department will utilize industry accepted security frameworks to prioritize City security projects and operational efforts.*						
▪ *Cyber security threats will be closely monitored through continuous investment in monitoring tools and partnerships with external agencies.*						
▪ *The IT Department will continue to conduct periodic vulnerability and penetration assessments and the results will drive the implementation of new security projects.*						
▪ *The IT Department will pro-actively conduct user security awareness training and testing based on industry best practices.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Better than 90% success rate for user security awareness testing annually.						
492	% success rate for user security awareness testing	94%	96%	96%	90%	90%
Strategic Result(s) to measure annual progress on Long-Term Issue						
The City will meet or exceed 95% compliance with the adopted governance framework annually.						
493	% compliance with the adopted security standards	N/A	90%	N/A	95%	95%

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Growing Demand for Technology						

The increasing backlog of projects and service requests for new and expanded technology, if not addressed, could result in:

- *Excessive delay in technology projects which will impact City department strategies*
- *Inability to implement new technology services in a timely manner*
- *Increased security vulnerability risk*
- *Customer dissatisfaction with overall technology capabilities and support*
- *Increased decentralization of new technology selection, implementation, and support:*
  - *Decreased standardization of technology*
  - *Increased inefficiency in the organization*
- *Failure to comply with Federal and legal mandates*
- *Underutilization of technology investments*

Strategies to address the Long-Term Issue

- *The IT Department will conduct technology Strategic Alignment (SA) meetings at least twice a year with customer department directors and stakeholders to validate organizational priorities and align new project investments with final direction from the City Manager's Office.*
- *The IT Department will continue to balance staff resource allocations to effectively meet new technology initiatives which provide improved efficiency and quality of service from customer departments to residents, while still meeting support expectations for existing systems.*
- *The IT Department will continue to use project prioritization criteria to ensure that projects required for legal mandates, to mitigate a security risk, or necessary for City operations, efficiency, and quality of service to residents are executed first.*

Strategic Result(s) to measure annual progress on Long-Term Issue

At least 75% of all incidents will be resolved within four operational hours annually.

494	% of incidents resolved within four operational hours by the IT Department	81%	67%	62%	75%	75%

Strategic Result(s) to measure annual progress on Long-Term Issue

At least 95% of IT Departmental Contacts survey respondents will report that the Information Technology Department effectively meets their technology service expectations annually.

495	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	N/A	N/A	N/A	90%	90%

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Growing Demand for Technology						
Strategic Result(s) to measure annual progress on Long-Term Issue						
At least 75% of programs will have a delivery capacity that meets or exceeds project demand annually.						
496	% of programs where delivery capacity meets or exceeds project demand	69%	69%	69%	86%	86%
Long-Term Issue - Advanced Skill Sets						

The increasing implementation of systems utilizing advanced technologies creates a growing gap between required and available skills to configure and support these technologies, if not addressed, could result in:

- *Increased security risks, including identity theft and data integrity*
- *Increased disruption to critical City services*
- *Underutilized technology investments*
- *Failure to effectively support critical City systems*
- *Inability to recruit and retain qualified technology staff*
- *Increased cost and inefficiency due to reliance on third party support*

Strategies to address the Long-Term Issue

- *The IT Department will continue to budget for critical training requirements to effectively support City systems.*
- *The IT Department will maximize training efficiency using available online and local resources where possible for IT staff.*
- *Identify recommended end user training opportunities and communicate to department contacts.*

Strategic Result(s) to measure annual progress on Long-Term Issue						
At least 90% of critical or required IT staff training requests completed annually.						
497	% of critical or required IT staff training requests completed annually	N/A	N/A	N/A	90%	90%
Administrative - Executive Leadership						
498	% of key measures and strategic results achieved	46%	50%	46%	75%	75%
499	% of critical or required IT staff training requests completed annually	N/A	N/A	N/A	90%	90%

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Executive Leadership						
500	% of IT Departmental Contacts who report that the Information Technology Department resources effectively meets their technology service expectations	N/A	N/A	N/A	90%	90%
501	% of programs where delivery capacity meets or exceeds project demand	69%	69%	69%	86%	86%
Customer Support - Customer Support						
502	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Department	93%	93%	92%	95%	95%
503	% of incidents resolved within four operational hours by the IT Department	81%	67%	62%	75%	75%
504	% of customers responding to the IT Work Request feedback survey who are satisfied with the overall quality of service delivered by the IT Customer Support Program	93%	94%	89%	95%	95%
505	% of incidents resolved within four operational hours by the Customer Support Program	59%	52%	49%	75%	75%
506	# of IT Customer Support work requests completed	7,380	8,718	8,659	5,500	5,500
507	# of IT Customer Support work requests received	8,005	9,444	9,517	5,500	5,500
508	# of requested IT Customer Support projects in backlog	1	8	3	5	5
Public Safety Support - 911 Communications Support						
509	% of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT 911 Communications Support program	N/A	N/A	N/A	N/A	N/A
510	% of incidents resolved within 24 operational hours by the 911 Communications Support program	N/A	50%	N/A	N/A	N/A
511	# of 911 Communications Support work requests completed	N/A	119	N/A	N/A	N/A
512	# of Special Communications Events supported	N/A	7	N/A	N/A	N/A
513	# of 911 Communications Support work requests received	N/A	151	N/A	N/A	N/A

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Public Safety Support - 911 Communications Support						
514	# of requested 911 Communications Support projects in backlog	N/A	38	N/A	N/A	N/A
Public Safety Support - Public Safety Applications Support						
515	% of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Applications Support Program	129%	100%	100%	95%	95%
516	# of public safety system work requests completed	1,133	675	625	550	550
517	# of public safety system work requests received	1,241	796	888	550	550
518	# of requested Public Safety Application projects in backlog	13	13	14	12	12
Public Safety Support - Public Safety Communications Support						
519	% of customers responding to an annual survey who are satisfied with the overall quality of services delivered by the IT Public Safety Communication Support program	0%	98%	98%	95%	95%
520	% of incidents resolved within 24 operational hours by the Public Safety Communications Support program	83%	83%	94%	88%	88%
521	# of Public Safety communication devices supported	10,225	11,174	11,292	10,000	10,000
522	# of Public Safety Communications Support work requests completed	1,984	3,345	3,059	1,800	1,800
523	# of Public Safety Communications Support work requests received	1,981	2,942	N/A	1,800	1,800
524	# of requested Public Safety Communications Support projects in backlog	8	7	2	5	5
Technology Applications Support - Departmental Systems						
525	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Departmental Systems program	90%	103%	95%	95%	95%
526	% of incidents resolved within four operational hours by the IT Departmental Systems program	56%	49%	44%	75%	75%
527	# of Departmental Systems work requests completed	2,171	1,727	1,762	2,400	2,400



Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Technology Applications Support - Departmental Systems						
528	# of Departmental Systems service requests in backlog	141	125	107	60	60
529	# of Departmental Systems work requests received	2,185	1,740	1,746	2,400	2,400
530	# of requested Departmental Systems projects in backlog	15	17	20	35	35
Technology Applications Support - Enterprise Business Application						
531	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Enterprise Business Applications program	92%	93%	89%	95%	95%
532	% of incidents resolved within four operational hours by the IT Enterprise Business Applications program	52%	44%	34%	75%	75%
533	# of Enterprise Business Applications work requests completed	2,192	3,129	3,244	1,700	1,700
534	# of Enterprise Business Applications service requests in backlog	51	64	59	68	68
535	# of Enterprise Business Applications work requests received	2,217	3,169	3,329	1,700	1,700
536	# of requested Enterprise Business Applications projects in backlog	17	13	13	25	25
Technology Applications Support - Geographic Information Systems						
537	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the IT Geographic Information Systems program	96%	88%	88%	95%	95%
538	% of incidents resolved within four operational hours by the IT Geographic Information Systems program	84%	73%	58%	75%	75%
539	# of Geographic Information System work requests completed	426	440	464	425	425
540	# of Geographic Information System service requests in backlog	69	74	91	50	50
541	# of Geographic Information System work requests received	428	499	521	425	425
542	# of requested Geographic Information System projects in backlog	9	21	26	20	20

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Technology Enhancements - Data Management						
543	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by Data Management	91%	98%	100%	95%	95%
544	% compliance with recommended data governance controls	96%	97%	98%	90%	90%
545	# of databases supported	436	415	388	380	380
546	# of IT Data Management program work requests completed	1,130	975	1,029	930	930
547	# of Data Management service requests in backlog	164	140	136	75	75
548	# of IT Data Management program work requests received	1,213	986	1,035	1,450	1,450
549	# of requested Data Management projects in backlog	18	22	26	24	24
Technology Enhancements - Project Management						
550	% of surveyed technology project stakeholders reporting that implemented technology meets identified business goals	100%	90%	90%	90%	90%
551	% of recommended formal business analyses completed for new technology projects	83%	84%	95%	100%	100%
552	% of technology project stakeholders rating the quality of services delivered by the Project Management Program as good or excellent	100%	69%	68%	90%	90%
553	# of Project Management projects completed	15	19	14	17	17
554	# of requested Project Management projects in backlog	49	49	46	36	36
Technology Enhancements - Software Development						
555	% of surveyed technology project stakeholders who are satisfied with the overall quality of solutions delivered by the Software Development Program	100%	100%	100%	90%	90%
556	% of successful production builds	N/A	94%	89%	N/A	N/A
557	% of successful production deployments	95%	98%	97%	100%	100%
558	# of IT Software Development projects completed	7	5	4	8	8
559	# of IT Software Development tasks completed	2,941	1,959	1,685	3,000	3,000

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Technology Enhancements - Software Development						
560	# of IT Software Development tasks created	2,580	1,884	1,827	3,000	3,000
561	Software Development task completion rate	53	35	N/A	800	800
562	# of IT Software Development service requests in backlog	1,254	1,285	1,346	250	250
563	# of requested IT Software Development projects in backlog	52	26	31	15	15
Technology Infrastructure - Configuration Management						
564	% of client devices meeting current configuration standards	56%	82%	70%	51%	51%
565	% of incidents resolved within four operational hours by Endpoint Management program	47%	31%	47%	75%	75%
566	# of Endpoint Management work requests completed	808	783	434	275	275
567	# of software packages managed	195	214	217	200	200
568	# of end user devices managed	6,414	6,058	6,477	6,000	6,000
569	# of requested Endpoint Management projects in backlog	2	6	5	4	4
Technology Infrastructure - Governance, Risk, and Compliance Program						
570	% compliance with the adopted governance framework	58%	46%	47%	95%	95%
571	% success rate for user security awareness testing	94%	96%	96%	90%	90%
572	# of GRC Program work requests completed	954	1,249	1,195	960	960
573	# of security incidents that could result in compromised data or system integrity	10	10	3	1	1
574	# of GRC Program work requests received	1,099	1,514	1,463	960	960
575	# of requested GRC projects in backlog	8	10	17	24	24
Technology Infrastructure - Infrastructure Support						
576	% of customers responding to the IT Work Request Feedback survey who are satisfied with the overall quality of services delivered by the Infrastructure Support program	N/A	92%	94%	N/A	N/A
577	% of incidents resolved within four operational hours by the Infrastructure Support program	N/A	35%	45%	N/A	N/A

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Technology Infrastructure - Infrastructure Support						
578	# of Infrastructure Support Program work requests completed	1,688	1,415	1,698	120	120
579	# of Infrastructure Support Program work requests received	N/A	1,508	1,731	N/A	N/A
580	# of requested Infrastructure Support Program projects in backlog	N/A	22	27	N/A	N/A
Technology Infrastructure - Network						
581	% of network devices meeting current configuration standards	99%	98%	99%	95%	95%
582	% of incidents resolved within four operational hours by the Network program	24%	23%	N/A	75%	75%
583	# of Network Program work requests completed	543	659	N/A	450	450
584	# of Network Program work requests received	584	560	N/A	450	450
585	# of requested Network Program projects in backlog	9	31	30	25	25
Technology Infrastructure - Security Operations						
586	% compliance with the adopted security standards	N/A	90%	N/A	95%	95%
587	% of incidents resolved within four operational hours by the Security Operations program	86%	87%	N/A	75%	75%
588	# of Security Operations Program work requests completed	206	5,027	5,871	4,500	4,500
589	# of requested Security Operations projects in backlog	15	9	12	25	25
590	# of Security Operations Program work requests received	192	4,973	5,847	4,500	4,500
Technology Infrastructure - Servers						
591	% of servers meeting current configuration standards	53%	56%	49%	90%	90%
592	% of incidents resolved within four operational hours by Servers program	63%	57%	N/A	75%	75%
593	# of server work requests completed	1,964	1,611	N/A	1,600	1,600
594	# of servers supported	1,110	1,130	1,122	875	875
595	# of total server storage space managed (Terabytes)	2,049	2,049	2,049	2,050	2,050
596	# of requested Server projects in backlog	10	1	1	12	12

Information Technology

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Technology Infrastructure - Servers						
597	# of server work requests received	1,954	1,602	N/A	1,550	1,550

Municipal Counselor's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Early Contact and Communication						

A continuing lack of early contact and communication by some City clients with the Municipal Counselor's Office concerning some City projects, if not adequately addressed, may result in:

- *Delays in client projects and policy implementation*
- *Lack of direction and clarity for the client*
- *Duplication of efforts by legal staff causing delays on other client projects*
- *Increased liability exposure*
- *Diminished client satisfaction*

Strategies to address the Long-Term Issue

- *The Municipal Counselor's Office will endeavor to contact clients on a monthly basis or more often, as necessary, in addition to the regular attorney-client communications on a routine basis.*

Strategic Result(s) to measure annual progress on Long-Term Issue

The City and its Public Trusts will benefit from regular communication with Legal staff and from a workforce trained in areas of the law relevant to their work as evidenced by:

- *At least 97% of Department Heads will be provided monthly communications to help identify legal issues relating to their work, annually through 2019*

598	% of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%

Municipal Counselor's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Faster Responses to Legal Issues						
The growing demand for faster responses to complex legal issues involving new and amended laws, City economic development projects, new City programs, bond issues, open records requests and increasing litigation and labor union activity combined with limited resources, training and technology, if not adequately addressed, will result in:						
▪ *Delays in client projects and policy implementation*						
▪ *Lack of direction and clarity for the client*						
▪ *Duplication of efforts by legal staff causing delays on other client projects*						
▪ *Increased liability exposure*						
▪ *Diminished client satisfaction*						
Strategies to address the Long-Term Issue						
▪ *A client survey is distributed each year for eight of the eleven programs in the Municipal Counselor's Office.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
The City, its Public Trusts and their officers, appointees and employees will benefit from timely and effective legal service, as evidenced by:						
▪ *At least 90% of responding clients surveyed will be satisfied with the timeliness, effectiveness, and overall provision of legal services, annually through 2019*						
599	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	96%	96%	96%	90%	90%
Administrative - Executive Leadership						
600	% of Department Heads receiving monthly communications from the Municipal Counselor's Office	100%	100%	100%	100%	100%
601	% of key measures and strategic results achieved	73%	73%	73%	75%	75%
602	% of responding clients surveyed satisfied with the timeliness, effectiveness and overall provision of legal services	96%	96%	96%	90%	90%
Civil Litigation - Civil Litigation Legal Services						
603	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Civil Litigation legal services	100%	100%	100%	90%	90%
604	# of legal services provided by Civil Litigation attorneys	N/A	N/A	N/A	38,000	38,000

Municipal Counselor's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Criminal Justice - Police and Courts Legal Services						
605	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Police and Courts legal services	90%	90%	90%	90%	90%
606	# of Police and Courts legal services provided	6,553	9,565	10,610	4,800	4,800
607	# of Police and Court legal services requested	6,553	9,565	10,610	4,800	4,800
Criminal Justice - Prosecution Legal Services						
608	% of Municipal Court Jury Division charges filed or declined within 45 days of bond posting	98%	97%	99%	99%	99%
609	# of cases not tried resolved by guilty or no contest plea	89,786	81,959	86,599	0	0
610	# of cases tried that result in guilty verdict	218	133	141	0	0
611	# of charges filed	108,876	94,970	107,955	0	0
612	# of charges reviewed	121,425	114,546	124,177	0	0
613	# of hours in court for docket appearances	996.23	884.16	915.95	1,000.00	1,000.00
614	# of prosecutions resolved	123,753	112,028	118,864	0	0
615	# of cases resolved without trial	123,510	111,781	118,692	0	0
616	# of cases tried	243	147	160	0	0
617	# of charges presented for review	121,425	114,546	124,177	0	0
Labor and Employment Law - Labor Litigation Legal Services						
618	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Litigation legal services	93%	93%	93%	90%	90%
619	# of Labor Litigation legal services provided	9,116	11,407	2,413	1,325	650
620	# of Labor Litigation legal services requested	9,116	11,407	2,413	1,325	650
Labor and Employment Law - Labor Relations Legal Services						
621	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Labor Relations legal services	93%	93%	93%	90%	90%

Municipal Counselor's Office

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Labor and Employment Law - Labor Relations Legal Services						
622	# of Labor Relations legal services provided	26,999	25,930	29,118	29,000	12,800
623	# of Labor Relations legal services requested	26,999	25,930	29,118	29,000	12,800
Land Use and Economic Development - Economic Development Legal Services Program						
624	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Economic Development legal services	95%	95%	95%	90%	90%
625	# of Economic Development legal services provided	13,206	22,551	15,656	11,000	11,000
626	# of Economic Development legal services requested	13,206	22,551	15,656	11,000	11,000
Land Use and Economic Development - Land Use Legal Services						
627	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Land Use legal services	N/A	N/A	N/A	90%	90%
628	# of Land Use legal services provided	22,600	25,300	26,232	30,500	30,500
629	# of Land Use legal services requested	22,600	25,300	26,232	30,500	30,500
Trusts, Utilities and Finance - Trusts, Utilities and Finance Legal Services						
630	% of responding clients satisfied with the timeliness, effectiveness and overall provision of Trusts, Utilities and Finance legal services	100%	100%	6,603%	90%	90%
631	# of Trust, Utilities and Finance legal services provided	33,044	36,667	55,776	33,431	33,431
632	# of Trusts, Utilities and Finance legal services requested	33,044	36,667	55,776	33,431	33,431

Municipal Court

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Procedural Justice						

Procedural justice is defined as the idea of fairness in court processes to resolve court cases in a fair and equitable manner. It is the philosophy and practice which promotes respect, trust, impartiality, and transparency which ensures court patrons have a voice in the criminal justice process. The continuing need to implement and promote procedural justice, if not addressed, will result in:

- *Lack of public's trust*
- *Decreased court patron satisfaction, confidence, and compliance*
- *Potential Liability*
- *Increased instances of unfair and inequitable justice*

Strategies to address the Long-Term Issue

- *Continue to review and revise policies, procedures and services.*
- *Continue to participate in community outreach through community programs and partnerships.*
- *Continue to provide information so that customers are able to make informed decisions about their case(s).*
- *Continue to provide training on procedural justice and customer service with all Municipal Court employees.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 100% of employees will be trained in procedural justice.

633	# of employees trained in procedural justice	N/A	64	64	65	65

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 90% of survey respondents that report that they were treated with courtesy and respect by Court staff.

634	% of survey respondents that report that they were treated with courtesy and respect by Court staff	92%	N/A	N/A	98%	98%

Municipal Court

Long-Term Issue - Skilled and Diverse Workforce

The increasing difficulty to recruit and retain an adequately compensated, skilled and diverse workforce due to reduction in staffing levels, use in technology, and applicant and employee expectations, if not adequately addressed, will result in:

- *Delays in court processes*
- *Dissatisfied court patrons*
- *Increased liability*
- *Diminished employee morale*
- *Increased turnover*
- *Insufficient staff to maintain operations and pursue technology solutions*

Strategies to address the Long-Term Issue

- *Continue to look for innovative ways to incentivize, provide professional development, and retain employees.*
- *Continue to work with the Human Resources Department to offer a competitive package and improve the recruitment and selection process.*
- *Develop a comprehensive court focused training program with documented procedures.*
- *Strengthen the current succession plan.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 95% of court cases audited will reflect that the Court records were updated accurately.

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
635	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	95%	97%	100%	100%

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 90% of court patrons will be satisfied with their overall court experience.

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
636	% court patrons satisfied with their experience	87%	82%	82%	97%	97%

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, 85% of Municipal Court employees will be satisfied with their overall work environment.

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
637	% of Municipal Court employees will be satisfied with their workplace environment	80%	N/A	N/A	71%	71%

Municipal Court

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Juvenile Service Resources						
The increasing complexity of juvenile and adult probation cases combined with limited resources, if not adequately addressed, will result in:						
▪ *Increase in crime rates*						
▪ *Increase in school drop-out rates*						
▪ *Increase in unemployment rates*						
▪ *Increase in substance use*						
▪ *Increase in probation workloads*						
▪ *Increase recidivism*						
▪ *Increase in homelessness rates*						
Strategies to address the Long-Term Issue						
▪ *Continue to identify referral sources.*						
▪ *Explore additional funding resources for mental health and substance abuse treatment.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, 95% of the justice-involved juveniles referred to Probation Services will successfully complete probation.						
638	% of justice-involved juveniles successfully completing probation within the established period	96%	100%	98%	95%	95%
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, 85% of the justice-involved adults referred to Probation Services will successfully complete probation						
639	% of justice-involved adults successfully completing supervised probation within the established period	87%	100%	96%	90%	90%

Municipal Court

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Court Safety and Security						
The heightened expectation for a secure and safe court facility, if not adequately addressed, will result in:						
▪ *Diminished perception of courts as a safe place to work and conduct business*						
▪ *Increased fear for personal safety*						
▪ *Increased risk of incidents resulting in personal injury to court visitors or employees*						
Strategies to address the Long-Term Issue						
▪ *Continue monitoring and assessing the security and safety needs of the Municipal Court to ensure the safety of court visitors and employees.*						
▪ *Monitor court facility security and safety issues to identify necessary improvements.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, 95% of visitors will report feeling safe while conducting business at Municipal Court.						
640	% of visitors will report feeling safe while conducting business at Municipal Court	91%	87%	87%	95%	95%
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, 90% of Municipal Court employees will report that they feel safe while working.						
641	% of Municipal Court employees will report that they feel safe while working	87%	N/A	N/A	91%	91%
Administrative - Executive Leadership						
642	% of key measures and strategic results achieved	59%	63%	44%	75%	75%
643	% of Municipal Court employees will be satisfied with their workplace environment	80%	N/A	N/A	71%	71%
644	# of court functions available online	N/A	N/A	N/A	12	12
Administrative - Community Outreach						
645	% of Municipal Court cases referred to community outreach program that are disposed	63%	57%	60%	91%	91%
646	# of cases docketed for community court	N/A	1,239	968	1,200	1,200
647	# of cases processed for jail release by Community Outreach	4,296	10,837	7,180	100	100
648	# of cases referred to the community outreach program	3,337	2,345	2,573	3,600	3,600

Municipal Court

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Court Case Support - Compliance and Enforcement						
649	% of total warrants cleared	110%	147%	127%	88%	88%
650	# of cases docketed for jail arraignment	N/A	3,834	6,049	1,500	1,500
651	# of inmate jail releases prepared	N/A	2,013	1,547	1,800	1,800
652	# of total warrants cleared	41,602	37,282	141,439	35,000	35,000
653	# of warrants issued	37,938	25,303	111,646	40,000	40,000
Court Case Support - Court Financial Processing						
654	% of payments processed and posted to proper case	100%	98%	100%	80%	80%
655	% of court payment transactions processed electronically	79%	79%	80%	60%	60%
656	# of court payment transactions processed - Electronically	63,674	53,977	57,717	60,000	60,000
657	# of court payment transactions processed - In Person	16,682	14,155	14,503	40,000	40,000
658	# of non-payment court transactions processed	N/A	13,890	N/A	14,000	14,000
Court Case Support - Court Services						
659	% of court cases audited that reflect the Municipal Courts records management system was updated accurately	99%	95%	97%	100%	100%
660	% court patrons satisfied with their experience	87%	82%	82%	97%	97%
661	# of cases disposed	140,365	129,484	137,396	111,000	111,000
662	# of days until disposal on average	1,009	886	657	550	550
663	# of cases expunged	N/A	162	168	200	200
664	# of citations issued	N/A	103,682	115,090	90,000	90,000
Municipal Judicial Services - Municipal Judicial Services						
665	% of court participants (defense attorneys, enforcement personnel, and jurors) satisfied with judicial services	100%	82%	82%	95%	95%
666	# of hearings provided	66,893	70,765	64,042	65,000	65,000
667	$ expense per hearing provided	8.85	3.92	N/A	9.48	9.48

Municipal Court

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Probation Services - Probation Services						
668	% of justice-involved adults completing probation without further involvement with the OKC Municipal Court within a two-year period	91%	98%	96%	95%	95%
669	% of justice-involved adults successfully completing supervised probation within the established period	87%	100%	96%	90%	90%
670	% of justice-involved juveniles successfully completing probation within the established period	96%	100%	98%	95%	95%
671	# of justice-involved adults successfully completing supervised probation within a specified time frame	414	527	560	400	400
672	# of justice-involved juveniles successfully completing probation within a specified time frame	409	201	239	522	522
Security and Facility Operations - Municipal Court Security and Facility Operations						
673	% of Municipal Court employees will report that they feel safe while working	87%	N/A	N/A	91%	91%
674	% of visitors will report feeling safe while conducting business at Municipal Court	91%	87%	87%	95%	95%
675	# of days without a security incident	252.00	234.00	N/A	249.00	249.00
676	# of business days court facility is open	251	251	251	249	249

Parks and Recreation

Long-Term Issue - Public Expectations for Quality Programs and Levels of Service

The Parks and Recreation Department is continually challenged with understanding and meeting public expectations and needs for diverse parks and recreation programs, facilities, and amenities due to the rapidly changing growth patterns, leisure trends and demographics of the community. If not adequately addressed, this challenge will result in decreased satisfaction, use and support of the Parks and Recreation system and services.

Strategies to address the Long-Term Issue

- *Conduct annual resident surveys to identify parks and recreation needs and potential areas of improvement.*
- *Align capital resources with community expectations in the areas of greatest need for parks and recreation investments.*
- *Utilize innovative practices to provide quality and diverse programming.*
- *Seek partners to support programs customized to the needs of the community.*
- *Increase public awareness of parks and recreation programs, events and facilities.*
- *Establishing best practice program standards*
- *Increase contractual services*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, Parks and Recreation Department will meet expectations and needs of the community as evidenced by:

- *80% of residents surveyed have visited a park and/or participating in a park program.*
- *90% or more of users surveyed are satisfied with the quality of parks and recreation programs and facilities*
- *2% annual increase in the number of program participants and event attendees.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
677	% of residents visiting a park and/or participating in a park program	76%	80%	73%	80%	80%
678	% of customer surveyed who are satified with recreation facilities and programming	90%	95%	90%	95%	90%

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Safe Parks and Facilities						
Failure to address concerns and perceptions about personal safety in parks will result in lower public participation and support.						
Strategies to address the Long-Term Issue						
▪ *Survey residents' perceptions and feelings of safety in City parks and along trails. Obtain specific information about what physical attributes, such as lighting and visibility affect these perceptions and where.*						
▪ *Implement an improved system to mitigate safety concerns and perceptions that includes the following practices:*						
- *Addressed reported safety concerns within one business day.*						
- *Ensure that Crime Prevention through Environmental Design (CPTED) strategies are applied in the development and design of new parks, trails and park assets.*						
- *Evaluate best practices and operational policies to enhance personal safety while utilizing facilities and programs.*						
▪ *Allocate funding and staff resources to improve park safety based on public feedback and staff inventories of park and trail facilities.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By 2025, Parks and Recreation Department will improve public safety and perceptions of safety in City parks as evidenced by:						
679	% of identified safety concerns addressed within one business day	1.00	1.00	1.00	1.00	1.00

Parks and Recreation

Long-Term Issue - Parks Asset Maintenance

The need for increased capital investment and maintenance of new and existing park assets if not addressed will result in reduced public confidence and program participation.

Strategies to address the Long-Term Issue

- *The department will increase maintenance efficiency through effective use of resources by:*
  - *Securing adequate funding for maintaining new and existing assets*
  - *Partner with Civic foundations, neighborhood groups, school districts, universities, and businesses to leverage their expertise, skills, and resources to improve the care and maintenance of our parkland and facilities.*
  - *Establish and apply design and maintenance standards that will reduce maintenance costs for new and existing park assets.*
  - *Proactive maintenance of Parks assets and amenities.*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2025, the Parks and Recreation Department will maintain park assets to a standard that ensures public confidence and promotes participation, as evidenced by increase satisfaction ratings:

- *The percent of residents surveyed who say they are satisfied with the maintenance of parks and facilities will increase by at least 5%.*
- *The percent of residents surveyed who say they are satisfied with the maintenance of trails will increase by at least 10%.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
680	% of residents surveyed who are satisfied with the maintenance of city parks	66%	75%	66%	75%	65%
681	% of respondents from the annual resident survey who are satisfied with City's trails	61%	70%	62%	75%	75%

Parks and Recreation

			FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Access to Recreational Opportunities							
Providing quality recreational opportunities that are inclusive, diverse, and accessible will strengthen our community and make our city a more attractive place to live, work and play. Failing to provide park spaces, amenities and programs that are inclusive, diverse and accessible to all residents will result in reduced health coefficients, lower quality of life, reduced property values, decreased economic growth and higher crime rates where recreational opportunities are deficient.							
Strategies to address the Long-Term Issue							
▪ *Invest in new parks and facilities to provide park access to under-served and developing areas of the city.*							
▪ *Identify areas where park services and amenities are deficient within marginalized communities to improve equitable access.*							
▪ *Identify and evaluate barriers which limit access to recreational opportunities.*							
▪ *Expand and cultivate public-private partnerships to increase recreational opportunities where needed throughout the park system.*							
Strategic Result(s) to measure annual progress on Long-Term Issue							
The Parks and Recreation Department will further improve access to recreational opportunities as evidenced by:							
▪ *By 2027, 50% of residents will live within a 10-minute walk of a park*							
▪ *By 2023, present to City Council a recreational facility assessment study and develop and identify strategies to improve access*							
▪ *By 2025, complete a study on barriers to recreational opportunities*							
▪ *By 2027, develop a capital plan to invest in new athletic fields as identified in the 2019 Athletic Field Master Plan*							
▪ *By 2025, implement recommendations from the Recreation Program and Facility Needs Assessment Study*							
682		% of residents within a half mile of a recreation facility, trail or park	69%	75%	76%	78%	78%
Administrative - Executive Leadership							
683		% of key measures and strategic results achieved	32%	50%	35%	78%	78%
684		% of residents reporting regular leisure time physical activity	65%	51%	68%	70%	70%
685		% of residents reporting they are satisfied with their Civic Center Music Hall experience	74%	78%	80%	80%	82%
686		% of residents satisfied with Parks and Recreation Department	63%	68%	56%	68%	68%
687		% of residents satisfied with the maintenance of new or upgraded parks and facilities	64%	75%	68%	75%	75%
688		% of residents visiting a park and/or participating in a park program	76%	80%	73%	80%	80%

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Executive Leadership						
689	% of residents within a half mile of a recreation facility, trail or park	69%	75%	76%	78%	78%
Grounds Management - Grounds Maintenance						
690	% of parks mowed within two weeks	104%	151%	131%	94%	94%
691	% of residents surveyed who are satisfied with the maintenance of city parks	66%	75%	66%	75%	65%
692	% of equipment in service	99%	98%	96%	98%	98%
693	# of equipment repairs completed	566	575	747	800	800
694	# of public ground acres mowed	19,480.56	13,694.83	19,929.10	15,250.22	15,250.22
695	# of requests received for mowing	42	34	N/A	45	45
Grounds Management - Park Events						
696	% of park event organizers surveyed who are satisfied with event permitting services	N/A	96%	100%	96%	96%
697	% of customers surveyed who are satisfied with park event center facilities	N/A	99%	96%	96%	96%
698	# of event center rentals issued	303	276	301	275	300
699	# of event center rentals requested	1,440	1,619	1,719	1,475	1,600
700	# of permitted events requested	282	318	303	285	315
Grounds Management - Parks Amenities and Trails Program						
701	% of identified safety concerns addressed within one business day	1.00	1.00	1.00	1.00	1.00
702	% of respondents from the annual resident survey who are satisfied with City's trails	61%	70%	62%	75%	75%
703	# of hours inspecting and maintaining trails	N/A	3,273	3,083	3,300	3,300
704	# of new outdoor athletic fields total	0	0	10	6	6
705	# of playground inspections	2,319.00	846.00	1,254.07	2,900.00	2,900.00

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Grounds Management - Parks Amenities and Trails Program						
706	# of trail miles inspected and maintained	2,496.55	1,841.00	1,829.82	2,400.00	2,400.00
Grounds Management - Parks Athletic Fields Program						
707	% of athletic fields meeting competition standards	78%	57%	63%	27%	65%
708	% of league/tournament participants who are satisfied with outdoor athletic facilities	3%	N/A	N/A	3%	3%
709	# of athletic fields renovated	N/A	1	0	2	2
710	# of City maintained athletic fields	N/A	401	510	360	360
711	# of hours maintaining athletic fields	N/A	14,158	19,410	13,400	13,400
712	# of athletic fields that need improvement	N/A	N/A	N/A	12	12
713	# of new outdoor athletic fields needed to meet population demands	N/A	N/A	N/A	N/A	N/A
Grounds Management - Traffic Hazard Abatement						
714	% of identified traffic hazards abated within 3 working days	99%	100%	100%	22%	100%
715	# identified traffic hazards abated	338	494	204	500	500
716	# of potential traffic hazard inspections requested	338	496	203	500	500
Grounds Management - Urban Forestry Services						
717	% change of trees in the park inventory	N/A	0%	0%	1%	1%
718	# of new trees planted	49	7	4	50	50
719	# of tree maintenance requests completed	275	656	484	600	600
Natural Resources - Canal/Field Horticulture						
720	% of residents satisfied with the condition of landscaping in City parks	47%	50%	46%	60%	50%
721	% of residents satisfied with the condition of the Bricktown Canal and landscaping	70	70	67	70	75
722	# of square feet of landscaped areas maintained	407,736	407,736	407,736	407,736	407,736

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Natural Resources - Fisheries Management						
723	% of fishing class participants surveyed who are satisfied	99%	97%	95%	99%	96%
724	% of sampled fishing waters with fair or better fishing standards	0%	0%	0%	75%	75%
725	# of fish stocked	497,644	336,059	190,199	500,000	400,000
726	# of fishing education program attendees	1,366	1,919	2,205	2,000	2,000
727	# of fishing education programs held	18	21	22	25	25
728	# of fishing permits sold	7,869	9,584	8,418	7,900	10,000
Natural Resources - Martin Nature Park						
729	% of customers surveyed who are satisifed with the nature park, trail access, and educational opportunities	94%	100%	100%	99%	95%
730	% of requested hikes completed	489%	2,822%	9,706%	100%	100%
731	# of Martin Nature Park nature programs participants	10,236	20,137	18,139	17,000	20,500
732	# of nature park visitors	196,273	186,644	177,576	175,000	200,000
733	# of nature programs conducted	137	254	286	160	200
734	# of nature programs requested	28	9	3	18	20
Natural Resources - Will Rogers Gardens						
735	% of Will Rogers Gardens rental survey respondents who are satisfied with their rental experience	100%	100%	99%	99%	95%
736	% of time Will Rogers Gardens is rented	40%	39%	51%	47%	50%
737	% of Will Rogers Gardens' class program participants surveyed who were satisfied with their education program	100%	100%	100%	99%	95%
738	# of hours rented at Will Rogers' Gardens	7,686.50	7,532.00	9,785.16	9,000.00	9,500.00
739	# of Will Rogers Gardens' program participants	2,840	2,607	2,197	2,800	2,800
740	# of hours available to rent Will Rogers Gardens	19,167	19,167	19,161	19,045	19,167
741	# of Will Rogers Gardens' rental hours requested	7,686.50	7,532.00	9,785.16	7,900.00	8,000.00
Public - Private Partnership - Community Partnership						
742	# of annual volunteer hours	154,028	211,097	235,155	215,000	238,000

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Public - Private Partnership - Community Partnership						
743	# of partnerships	55	64	54	65	65
744	$ of volunteer value	9,391,536	12,847,055	16,800,673	13,000,000	17,000,000
745	$ value of donations	27,187	46,691	119,082	50,000	70,000
746	% increase in volunteer hours	N/A	37.05	11.40	20.00	15.00
Public - Private Partnership - Trust and Foundation Support						
747	% of golf participants satisfied with the overall quality and condition of the municipal golf courses	N/A	N/A	N/A	75%	75%
748	% of guests satisfied with the overall quality and maintenance of the Civic Center's performance facilities.	93%	93%	90%	95%	95%
749	% of Myriad Botanical Gardens guests satisfied with the overall quality of garden facilities and services	N/A	N/A	N/A	85%	85%
750	% of Riversport guests satisfied with the overall quality of the Riversport facilties and services	24%	18%	N/A	90%	90%
751	% of Scissortail Parks guests satisfied with the overall quality of park facilities and services	N/A	N/A	N/A	95%	95%
752	% of senior participants surveyed who are satisfied with the overall quality of classes and events	N/A	N/A	N/A	97%	97%
753	# of golf rounds played at municipal golf courses	N/A	324,815	348,123	320,000	320,000
754	# of guests attending Civic Center Music Hall performances	234,152	254,856	269,091	240,000	260,000
755	# of guests attending private Civic Center Music Hall events.	8,616	20,359	19,949	16,000	22,000
756	# of memberships at the Senior Health and Wellness Centers	N/A	N/A	N/A	N/A	N/A
757	# of participants at Riversport	N/A	32,485	38,824	37,000	37,000
758	# of visitors to Scissortail Park events	N/A	278,914	N/A	228,000	228,000
759	# of visitors to the Myriad Botanical Gardens Crystal Bridge	99,400	113,831	115,213	100,000	100,000
Recreation, Health and Wellness - Aquatics, Health and Wellness						
760	# of outdoor swimming facility participants per operating day	474	729	769	500	500

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Recreation, Health and Wellness - Aquatics, Health and Wellness						
761	% of customers surveyed who are satisfied with the City's aquatic facilities and programming opportunities	43%	43%	44%	47%	47%
762	% of participants surveyed who are satisfied with health and wellness programs	N/A	N/A	N/A	80	80
763	# of aquatics classes held	54	62	389	100	100
764	# of aquatics classes scheduled	106	71	590	150	150
765	# of Health and Wellness Program participants	5,530	4,862	5,004	3,000	3,300
766	# of indoor swimming facility participants per operating day	N/A	909	1,136	32	32
767	# of swim lesson participants	151	199	244	400	400
768	# of visits to indoor aquatic facilities	N/A	23,804	27,060	9,750	12,000
769	# of visits to outdoor aquatics facilities	N/A	44,255	50,461	33,000	33,000
Recreation, Health and Wellness - Athletics Program						
770	% of sport participants surveyed who are satisfied with the organization of the sports activity	92%	85%	N/A	90%	90%
771	% of residents who are satisfied with athletic programs	41%	43%	41%	47%	45%
772	% of sport participants surveyed who are satisfied	N/A	80%	79%	83%	80%
773	# of adult league participants	3,926	4,409	5,374	4,800	4,500
774	# of sport participants surveyed total	N/A	30	239	240	240
775	# of sport participants surveyed who are satisfied	N/A	24	189	200	192
776	# of volunteer coaches	222	120	76	230	150
777	# of youth league participants	2,204	2,322	1,192	2,700	2,500
Recreation, Health and Wellness - General Recreation						
778	% of customer surveyed who are satified with recreation facilities and programming	90%	95%	90%	95%	90%
779	# of recreation center class participants	39,805	31,338	64,932	39,000	45,000

Parks and Recreation

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Recreation, Health and Wellness - General Recreation						
780	% of resident Survey respondents that are satisfied with City recreation centers	43%	44%	44%	44%	44%
781	% of scheduled classes held	74%	77%	84%	89%	91%
782	# of customer surveyed total	223	125	187	300	300
783	# of customer surveyed who are satified with recreation facilities and programming	201	119	168	285	270
784	# of recreation center classes held	412	346	474	430	400
785	# of recreation center classes scheduled	609	550	631	500	450
786	# of recreation center visits	60,654	65,093	N/A	70,000	55,000
787	# of senior class participants (class enrollment)	3,475	4,792	4,873	3,400	3,400

	FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target

Long-Term Issue - Community Development

Poverty, homelessness, lack of quality affordable housing, concerns about the quality of education, decreasing community involvement in neighborhood schools, and declining community vitality, if not adequately addressed, will result in:

- *Increased crime and decreased perception of public safety;*
- *Decline in public health;*
- *Reduced ability to meet demand for public services;*
- *Decreased property values and neighborhood decline;*
- *Reduced ability to attract economic development;*
- *Reduced ability to improve education outcomes;*
- *Increased cost burden for low and moderate-income households; and*
- *Decreased satisfaction in community appearance.*

Strategies to address the Long-Term Issue

- *Stabilize neighborhoods through the Strong Neighborhoods Initiative and Historic Perservation efforts.*
- *Strengthen at-risk neighborhoods through the use of community development and social services programs.*
- *Strengthen relationships with partners, including the Public School Districts and the Oklahoma Department of Mental Health and Substance Abuse Services, to develop programs and strategies targeted to the specific needs of the community.*
- *Enhance community appearance through improving design and development regulations and facilitating public art projects.*
- *Seek additional partners and resources to increase permanent supportive housing and emergency shelters for homeless families and individuals.*
- *Concentrate community development resources in target revitalization areas for economic development, housing activities and public facilities for low and moderate-income populations.*
- *Increase the availability of safe, quality affordable housing by securing funding to build new units and rehabilitate existing units.*

Planning

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Community Development						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, the Planning Department will address homelessness and concerns about community vitality as evidenced by:						
▪ *90% of people who are homeless who remain in permanent housing for more than six months.*						
▪ *The percent of residents that say they are satisfied or very satisfied with the appearance of the city is above the national average, as reported by the annual Resident Survey.*						
▪ *The percent of residents that say they are satisfied or very satisfied with their feeling of safety is above the national average, as reported by the annual Resident Survey.*						
788	% of people who are homeless who remain in permanent housing for more than six months	88%	80%	80%	90%	90%
789	% of residents that say they are satisfied or very satisfied with the appearance of the city	51%	56%	56%	56%	56%
790	% of residents that say they are satisfied or very satisfied with their feeling of safety	50%	57%	51%	54%	54%

Planning

Long-Term Issue - Urban Revitalization

If not addressed, older districts and neighborhoods will continue to experience increased vulnerability and decline, resulting in:

- *Vacant or underutilized properties and lack of new investment;*
- *Higher costs to the City to provide services for residents and businesses;*
- *The inability to generate optimal tax revenue to pay for essential City services;*
- *Continued deterioration of aging commercial districts and neighborhoods;*
- *Inadequate number of quality, affordable residential products;*
- *Underutilization of existing properties and infrastructure;*
- *A lack of transportation options; and*
- *Lost opportunities for economic development.*

Strategies to address the Long-Term Issue

- *Guide the allocation of resources including grant funds and capital expenditures as stated in planokc.*
- *Focus Planning Department capacity and technical assistance on revitalization areas in need of revitalization.*
- *Guide appropriate infill development and revitalization through appropriate zoning and design review tools.*
- *Promote neighborhood stability and the rehabilitation and the adaptive reuse of historic properties as stated in preserveokc.*
- *Strengthen capacity of commercial districts to deliver more meaningful social, economic, and aesthetic results through the Commercial District Revitalization Program.*
- *Strategically concentrate neighborhood revitalization efforts in the Strong Neighborhoods Initiative areas to reverse decline and leverage private investment and support.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the Planning Department will influence revitalization and redevelopment within the urbanized areas of the city as evidenced by:

- *100% of participating Commercial District Revitalization Program districts will maintain or increase total property value.*
- *65% of citizens surveyed will be satisfied with each attribute in response to the following question: Please rate your satisfaction with the following attributes of your neighborhood: - Safety - Appearance - Property Maintenance - Sense of Community - Amenities (parks, sidewalks, street trees) - Overall Quality*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
791	% of Commercial District Revitalization Program (CDRP) districts that maintain or increase in total market value from one year to the next	93%	86%	86%	100%	100%
792	% of resident satisfied with neighborhood attributes	51%	65%	N/A	65%	65%

Planning

FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target

Long-Term Issue - Sustainable Growth

Failure to guide the city's growth in a way that promotes quality of life, efficient service provision, and human, environmental, and economic health will result in:

- *Increased costs to provide public services;*
- *Lower level of City services;*
- *Diminished neighborhood stability and durability;*
- *Exacerbation of public health issues;*
- *Continued stress on capacity of public schools to improve educational outcomes;*
- *Reduced functionality of the multi-modal transportation system and capacity to support it;*
- *Reduction in quality, accessibility, and availability of natural resources (air, water, natural areas);*
- *Increased number of vacant, abandoned and dilapidated buildings and properties;*
- *Diminished options for access to community services and employment opportunities;*
- *Increased infrastructure construction and maintenance costs for taxpayers;*
- *Failure to meet federal air quality standards will impact federal funding, efficiency of transportation infrastructure projects, and the ability to support new or expanding industry;*
- *Diminished attractiveness for economic development;*
- *Increased economic and social disparity; and*
- *Diminished ability to meet community demand for quality of life services and amenities.*

Strategies to address the Long-Term Issue

- *Implement Comprehensive Plan (planokc);*
- *Implement the Sustainability Plan (adaptokc) with increased focus on air quality, energy, and climate resilience programs.*
- *Develop policies, strategies, and incentives to increase the variety of housing types and affordability.*
- *Modify codes, regulations and policies to ensure consistency with the comprehensive plan (planokc).*
- *Promote the implementation of a multi-modal transportation system and continue to implement bikewalkokc.*

Planning

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Sustainable Growth						
Strategic Result(s) to measure annual progress on Long-Term Issue						
The Planning Department will use planokc to guide the city's growth in a way that promotes quality of life, efficiency of service provision, and human, environmental, and economic health as evidenced by:						
▪ *Annually, 19% of development/redevelopment will be in the inner-loop.*						
▪ *Increase the percentage of commute trips made by walking, bicycling, or public transportation from 2.13% to 2.16% by 2024.*						
▪ *The past five-year average of annual carbon monoxide highest 8-hour average (parts per million) from OKC North monitoring station (1037) will decline.*						
▪ *The past five-year average of annual nitrogen dioxide highest 1-hour average (parts per million) from OKC North monitoring station (1037) will decline.*						
▪ *The past five-year average of annual particulate matter (PM-2.5) highest 24-hour average (parts per million) from OKC North monitoring station (1037) will decline.*						
793	% of new development and redevelopment that occurs in the inner-loop	17%	16%	24%	19%	19%
794	% of commute trips made by walking, bicycling, or public transportation	2.09%	1.84%	1.84%	2.16%	2.38%
Administrative - Executive Leadership						
795	% of key measures and strategic results achieved	53%	43%	29%	75%	75%
796	% of residents that say they are satisfied or very satisfied with the appearance of the city	51%	56%	56%	56%	56%
797	% of residents that say they are satisfied or very satisfied with their feeling of safety	50%	57%	51%	54%	54%
Administrative - Arts and Cultural Affairs						
798	% change in City investment in public art	351%	-74%	-74%	0%	10%
799	% change in Non-1% for Art projects annually	40%	360%	N/A	10%	-9%
800	% change in Non-1% for Art projects completed	6%	100%	N/A	20%	33%
801	% change in 1% for Art projects annually	275%	273%	273%	3%	-11%
802	% change in 1% for Art projects completed	0%	N/A	N/A	7%	-20%
803	# of 1% for Art projects completed annually	12	11	11	15	12
804	# of 1% for Art projects managed annually	33	30	30	37	33

Planning

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Arts and Cultural Affairs						
805	# of Non-1% for Art projects completed annually	2	5	5	6	8
806	# of Non-1% for Art projects managed annually	14	18	18	11	10
Administrative - Office of Sustainability						
807	# of adaptokc policies initiated by "start by" date	42	46	46	60	60
808	# of Air Quality policies initiated by the (start by date) according to the plan	6	7	7	8	8
809	# of Energy Productivity policies initiated (by start date) according to the plan	13	13	13	17	17
810	# of Natural Built policies initiated by the (start by date) according to the plan	14	16	16	17	17
811	# of outreach and education event participants	1,591	1,203	1,203	800	900
812	# of outreach and education events held	48	37	37	35	40
813	# of Waste Reduction policies initiated by the (start by date) according to the plan	9	10	10	10	10
Current Planning and Urban Design - Current Planning						
814	% of rezoning applications that are a PUD or SPUD	69%	75%	78%	67%	67%
815	% of affected departments will participate in planning initiatives where cross-departmental issues have been identified	100%	100%	100%	100%	100%
816	# of development applications reviewed by staff	223	258	203	250	250
817	# of preliminary plats reviewed by staff	31	61	26	50	50
Current Planning and Urban Design - Urban Design and Community Appearance						
818	% of residents surveyed who say they are satisfied or very satisfied with the appearance of the community	51%	51%	51%	63%	63%
819	% of change in property values within all Design Districts	6%	2%	2%	7%	7%
820	# of applications reviewed in design districts	341	315	341	500	500
821	# of Historic Landmark Design ations reviewed	0	0	3	1	1

Planning

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Current Planning and Urban Design - Urban Design and Community Appearance						
822	# of National Register Nominations reviewed	1	3	4	6	6
Housing Community Development - Community Development						
823	% of poverty within the Neighborhood Revitalization Strategy Area (NRSA)	28%	28%	28%	27%	29%
824	% of resident satisfied with neighborhood attributes	51%	65%	N/A	65%	65%
825	% of residents that describe their perceptions of safety and security in their neighborhoods as safe or very safe in the City's annual Resident Survey	73%	72%	73%	73%	73%
826	% of residents that say they are satisfied or very satisfied with property maintenance in their neighborhoods in the City's annual Resident Survey	60%	63%	60%	62%	62%
827	# of down payment assistances provided	13	25	21	25	20
828	# of federally assisted affordable rental housing units	10,644	11,673	11,673	9,022	10,500
829	# of housing rehabilitations completed	100	144	51	101	104
830	# of housing units assisted or built through all program services	103	153	128	150	139
831	# of new housing units constructed	4	8	76	10	10
Housing Community Development - Grant and Financial Management						
832	% of grant awards that are in compliance with the terms of their agreement	100%	100%	100%	100%	100%
833	% of match versus award for infrastructure grants	8%	18%	18%	20%	40%
834	# of grant funding agreements managed	82	69	71	60	50
835	# of infrastructure-related grant applied for annually	17	28	28	7	15
836	$ of infrastructure-related grant match	800,000	8,625,727	8,625,727	1,250,000	10,178,639
837	$ of infrastructure-related grants awarded to the City of Oklahoma City	10,458,598	47,795,545	47,795,545	5,000,000	15,342,611

Planning

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Housing Community Development - Homelessness Services						
838	% of people who are homeless who remain in permanent housing for more than six months	88%	80%	80%	90%	90%
839	# of People who were formerly homeless housed through the Continuum of Care Program Permanent Supportive Housing Program	743	791	791	800	948
840	# of people who are homeless in Oklahoma City according to the Point in Time Count	1,436	1,838	1,838	1,200	2,140
Plan Development and Implementation - Comprehensive Planning						
841	% of new development and redevelopment that occurs in the inner-loop	17%	16%	24%	19%	19%
842	% Comprehensive plan policies in progress or implemented	76%	100%	100%	88%	100%
843	# of Comprehensive Plan policies in progress or implemented each year	236	310	310	274	310
844	# of square feet of development city wide	20,407,001	28,713,876	24,715,187	26,000,000	26,266,930
Plan Development and Implementation - Neighborhood and Commercial District Revitalization						
845	% change in new construction and building remodels in Strong Neighborhoods Initiative (SNI) Neighborhoods	-71.75%	17.25%	-71.75%	10.00%	10.00%
846	% of Commercial District Revitalization Program (CDRP) districts that maintain or increase in total market value from one year to the next	93%	86%	86%	100%	100%
847	% change in new construction and building remodels in CDRP, TIF, and BIDs	57%	102%	102%	7%	7%
848	# of events sponsored by the Districts in the CDRP Program	110	167	182	112	175
Plan Development and Implementation - Transportation Planning						
849	% of bikewalkokc policies and initiatives completed, implemented or in progress	0%	7%	7%	10%	20%
850	% of commute trips made by walking, bicycling, or public transportation	2.09%	1.84%	1.84%	2.16%	2.38%

Planning

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Plan Development and Implementation - Transportation Planning						
851	% reduction in traffic fatalities and serious injuries annually per capita	N/A	N/A	N/A	5%	10%
852	# of annual traffic fatalities (all modes)	N/A	N/A	N/A	80	85
853	# of crashes resulting in injuries (all modes)	N/A	N/A	N/A	2,195	2,085
854	# of residents within a half mile of a bike facility	93,542	98,345	98,345	112,250	117,862
855	# of residents within a quarter mile of a sidewalk	201,063	217,066	217,066	217,450	228,322
856	Average commute time in Oklahoma City	N/A	22.1000	22.1000	22.5000	22.5000
Subdivision and Zoning - Subdivision and Zoning						
857	% of applicants that receive a rezoning development application decision within 120 days of application submission	8%	100%	100%	98%	100%
858	% of applicants proposing a new preliminary plat that receive a development application decision within 60 days of submission	100%	100%	100%	98%	98%
859	Average # of days for applicants proposing a new subdivision to receive a development application decision	49	57	57	50	50
860	# of case maps created	1,776	1,639	1,654	1,800	1,700
861	# of zoning and subdivision applications processed	960	1,116	1,058	800	900

Police

Long-Term Issue - Greater Need for Police Presence and Services

The growing demand for police presence and services coupled with the increasing scope and complexity of police services, if not adequately addressed, will result in:

- *Delayed police response times*
- *Increasing crime rate and reduced percentage of crimes solved*
- *Decreased resident satisfaction with police services and feelings of community safety*
- *Decreased traffic enforcement resulting in increased number of collisions*

Strategies to address the Long-Term Issue

- *Continue the use of various resources to address high crime areas to improve the public perception and uphold trust.*
- *Increase traffic enforcement citywide.*
- *Increase personnel in Investigations, Operations and community based programs.*
- *Build strategic relationships with local and national public and private partners.*
- *Increase sworn personnel efficiency through alternative response, technology, and hiring civilians to complete tasks not requiring sworn personnel.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, police presence and services will adequately increase while maintaining the level of core services citywide, as evidenced by:

- *55% or more of residents citywide report they feel safe.*
- *73% or more of residents will be satisfied with quality of police services citywide.*
- *80% or more of life threatening calls (Priority 1) will be responded to within 9 minutes 30 seconds from the time a 911 call is answered to officer arrival.*
- *Property crime clearance rate above the national average of comparable cities, 8%*
- *Violent crime clearance rate above the national average of comparable cities, 33%.*
- *55% or more of residents will feel safe in the Downtown area.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
862	% of residents citywide reporting they feel safe [1]	50%	60%	50%	60%	60%
863	% of residents reporting they are satisfied with the quality of police services citywide [1]	72%	73%	72%	73%	73%
864	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrives	62%	60%	59%	80%	80%
865	% of property crimes cleared by arrest, prosecution, or other means [2]	23%	29%	31%	30%	30%

Police

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Greater Need for Police Presence and Services						
866	% of person crimes cleared by arrest, prosecution, or other means [2]	57%	52%	47%	70%	60%
867	% of residents reporting they feel safe in the Downtown area [1]	37%	55%	37%	55%	55%

[1] Based on the Resident Survey Results. This measure includes the categories of safe and very safe or satisfied and very satisfied.

[2] Based on 2018 statistics from the latest available data published by the FBI.

Long-Term Issue - Violent Crime

A continued trend of violent crime, if not adequately addressed, will result in:

- *Increased aggravated assaults and homicides*
- *Increased demand on public services*
- *Decreased feeling of public safety*

Strategies to address the Long-Term Issue

- *Improve public perception and uphold trust by increasing community engagement along with police presence, and enforcement in strategic areas using various overtime initiatives and grant programs.*
- *Increase efforts to reduce crime through community based programs, social outreach opportunities, and public and private partnerships.*
- *Develop strategies to improve the recruitment, hiring and training of new officers to fill vacancies.*
- *Improve federal partnerships to address violent crime.*
- *Increase communication between various departmental units to improve efficiency and effectiveness.*
- *Renew focus on data-driven approaches to identify and investigate violent crime.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the Police Department will address the rise in violent crime by ensuring aggravated assaults per 100,000 residents in Oklahoma City are below comparable cities nationwide.

868	# of aggravated assaults per 100,000 residents	347.12	327.75	390.36	360.13	360.13

Police

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Procedural Justice/Community Policing						
Procedural justice is defined as the idea of fairness in the processes that resolve disputes and allocate resources. It is a philosophy and practice which promotes integrity, compassion, accountability, respect, and equity. The continuing need to implement and promote procedural justice, if not addressed, will result in:						
▪ *Negative public perception*						
▪ *Decreased ability to recruit candidates*						
▪ *Decreased resident trust, confidence, and cooperation*						
▪ *Decreased actual or perception of unfair and inequitable policing services*						
Strategies to address the Long-Term Issue						
▪ *Review and revise department directives for best practices.*						
▪ *Participate in community outreach through social media platforms, community programs and partnerships.*						
▪ *Reinforce scenario-based de-escalation training and practices for employees through all aspects of training.*						
▪ *Increase utilization of alternative response resources and training.*						
▪ *Adoption of innovative equipment, technology, and training.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, 72% or more residents will be satisfied with the quality of police services citywide.						
869	% of residents reporting they are satisfied with the quality of police services citywide	72%	73%	72%	73%	73%
Administrative - Executive Leadership						
870	% of key measures and strategic results achieved	41%	52%	35%	75%	75%
871	% of underutilized vehicles in the fleet	12%	9%	1%	10%	10%
Administrative - Human Resources						
872	% of applications received from minority applicants	48%	51%	57%	30%	30%
873	# of minority recruits hired	20	41	41	30	30
874	# of applications for sworn positions received by department	1,798	1,747	1,843	2,000	2,000
Administrative - Professional Standards						
875	% of administrative investigations completed within six months	215%	216%	218%	90%	90%
876	# of administrative investigations	13	25	24	20	20

Police

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Professional Standards						
877	# of criminal investigations	0	0	0	0	0
Administrative - Public Information						
878	# of views per social media post	20,848	16,157	13,102	18,000	18,000
879	# of media requests responded to	9,086	9,132	7,616	9,000	9,000
880	# of resident requests responded to	1,416	1,860	2,588	1,000	1,000
881	# of social media posts	2,796	3,071	2,859	3,000	3,000
882	# of written news releases produced through the PIO	276	113	89	400	400
Investigations - Investigations						
883	# of aggravated assaults per 100,000 residents	347.12	327.75	390.36	360.13	360.13
884	% of person crimes cleared by arrest, prosecution, or other means	57%	52%	47%	70%	60%
885	% of property crimes cleared by arrest, prosecution, or other means	23%	29%	31%	30%	30%
886	# of investigations conducted (all investigations including Municipal Court charges as well as State and Federal Court charges)	27,445	25,835	18,407	30,000	30,000
887	# of incidents routed for review	69,277	78,565	82,823	70,000	70,000
Investigations - Investigations Support						
888	% of National Accreditation Board standards achieved during assessment	100%	100%	100%	100%	100%
889	# of evidential items processed	1,869	1,731	1,859	1,750	1,750
890	# of responses to crime scenes	1,241	1,160	915	1,455	1,100
891	# of firearms entered into the National Integrated Ballistic Information Network	3,221	3,443	2,779	3,000	2,800
Operations - 911 Communications						
892	% of 911 calls answered within 10 seconds	74%	64%	70%	90%	90%

Police

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Operations - 911 Communications						
893	% of life threatening (Priority 1) calls dispatched within 2 minutes 30 seconds	74%	72%	71%	85%	85%
Operations - Crime Prevention and Awareness						
894	% of crime prevention and awareness training participants who report they received important/useful information	100%	106%	104%	100%	100%
895	# of crime prevention and awareness participants trained	3,117	2,730	2,957	3,000	3,000
Operations - Patrol						
896	% of Life Threatening calls (Priority 1) responded to within 9 minutes 30 seconds from the time a 911 call is answered until officer arrives	62%	60%	59%	80%	80%
897	% of residents citywide reporting they feel safe	50%	60%	50%	60%	60%
898	% of residents reporting they are satisfied with the quality of police services citywide	72%	73%	72%	73%	73%
899	% of officers that achieve the minimum performance standards for their patrol shift and division	85%	78%	83%	85%	85%
900	# of calls for service answered	446,114	439,081	443,890	425,000	425,000
901	# of mental health calls	18,851	15,926	8,728	20,000	20,000
902	# of mental health transports	3,474	2,276	1,787	5,000	5,000
903	# of self-initiated contacts provided	65,728	74,946	78,187	75,000	75,000
Operations - Youth Services						
904	# of crimes reported to School Resource Officers in schools per 1,000 students	4.32	5.13	3.77	4.68	4.68
905	# served in outreach programs	52,311	74,382	64,267	65,000	65,000
906	# served by Youth Enrichment Service (Y.E.S.) Officers	5,408	1,734	2,918	5,500	5,500
907	# of youths processed through Community Intervention Center.	1,828	2,351	1,947	2,000	2,000
908	# of youths served by the Juvenile Intervention Program	20	334	427	45	45
909	# of youths served by the Police Athletic League	45,401	62,647	36,281	55,000	55,000

Police

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Operations - Youth Services						
910	# youths contacted by the Family Awareness and Community Teamwork(F.A.C.T)	7,657	9,624	24,158	9,000	9,000
Public Safety Support - Court Enforcement and Investigations						
911	% of total warrants cleared of total received	100%	100%	100%	100%	100%
912	# of warrants cleared by officers	15,307	26,244	1,510	28,500	28,500
913	# of warrants received by officers	15,307	26,244	1,510	28,500	28,500
914	# of security breaches	0	0	0	0	0
915	# of service responses	1,792	2,539	1,665	2,000	2,000
Public Safety Support - Inmate Processing/Incarceration Alternative						
916	% change in the number of people incarcerated for municipal charges	-12%	22%	22%	0%	0%
917	% of all arrestees booked into the Oklahoma County Detention Center, by any law enforcement agency, who are accurately identified at the time of booking/intake	100%	100%	100%	100%	100%
918	# of arrestees processed	12,035	13,200	14,167	13,000	13,000
919	# of Detox admissions provided	1,948	1,669	1,467	2,000	2,000
920	# of inmate days utilized by Oklahoma City at the Oklahoma County Detention Center	3,282	9,878	9,612	2,500	2,500
Public Safety Support - Permit Services						
921	% of alarm responses with alarm permits	51%	44%	30%	46%	46%
922	% of total alarm responses that are false alarms	61%	60%	58%	96%	96%
923	# of all permits processed	30,685	25,360	17,404	41,500	41,500
Public Safety Support - Records Management						
924	% of reports validated within 24 hours	100%	100%	100%	100%	100%
925	# of open record requests processed	N/A	67,531	64,936	67,000	67,000
926	# of reports validated	141,162	130,886	119,767	144,000	144,000

Police

			FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Public Safety Support - Training							
927		% of officers who rate training as high or very high in supporting the knowledge and skills needed to provide public safety services	84%	44%	84%	75%	75%
928		% of Commissioned Supervisors who have been provided Leadership Development Training each year	100%	0%	0%	100%	100%
929		% of officers who have received training in the practice of de-escalation using scenario-based training and critical decision-making skills	99%	100%	100%	100%	100%
930		# of recruits that graduate from the Police Academy	48	65	65	90	90
931		# of training hours provided	2,109	2,512	3,410	2,000	2,000
Special Operations - Police Investigations Special Protection, Events & Emergency Response							
932		% of Federal and State required all hazard emergency or disaster plans reviewed and updated	100%	100%	100%	100%	100%
933		% of first responders who rate training and/or exercises provided by SPEER unit as high or very high	N/A	82%	90%	100%	100%
934		# of exercises conducted	1	3	4	3	3
935		# of residents contacted through public education and outreach presentations, events or opportunities	3,269	2,344	N/A	500	500
936		# of responder training courses coordinated or conducted.	17	24	16	12	12
937		# of responses to significant events, emergencies or disasters	7	21	24	24	24
938		# of social media posts	N/A	367	253	250	250
939		# of Special Event security hours provided	N/A	25,106	26,195	23,849	23,849
Special Operations - Special Operations Support							
940		# of drive-by shootings per 100,000 residents	10.75	14.70	11.56	12.23	12.23
941		# of Special Projects' illicit drug cases presented for prosecution per 100,000 residents	274.40	276.03	274.17	320.00	320.00
942		# of computer, digital, electronic and other media device forensic examinations completed	1,128	1,195	1,230	1,000	1,000

Police

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Special Operations - Special Operations Support						
943	# of criminal nuisance abatement cases	345	380	329	375	375
944	# of overdose deaths reported	N/A	198	161	50	50
Special Operations - Uniform Support and Traffic Safety						
945	# of traffic collisions per 1,000 residents of Oklahoma City	21.81	21.34	22.29	24.00	24.00
946	% of residents that are satisfied with traffic enforcement	50%	60%	50%	60%	60%
947	# of traffic contacts per 1,000 residents of Oklahoma City	100.20	98.83	102.30	183.84	183.84
948	# of traffic fatalities per 1,000 residents of Oklahoma City	0.13	0.14	0.14	0.12	0.12
949	# of DUI arrests made	N/A	1,636	1,553	1,800	1,800
950	# of special event security hours provided	17,657.95	19,466.30	18,868.62	18,000.00	18,000.00
951	# of traffic collision investigations completed	15,629	15,681	16,375	15,000	15,000
952	# of traffic contacts made	71,790	72,609	75,161	112,000	112,000

Public Transportation and Parking

Long-Term Issue - Service

The continuing demand to enhance transportation and parking services, if not addressed, will result in:

- *Erosion of ridership and parking customers*
- *Less workers connecting to jobs*
- *Loss of transit service and degraded on-time performance*

Strategies to address the Long-Term Issue

- *Complete equipment and facility preventative maintenance work on schedule*
- *Expand commitment to recruiting, retaining, and developing our workforce*
- *Modernize practices and maximize technology to improve the customer experience*
- *Educate our community about EMBARK services and develop community partners*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, public transportation and parking customers will benefit from enhanced services as evidenced by:

- *% Public Transit service hours lost will be at or below 1%*
- *8% or less employee vacancy rate*
- *At least 80% of customers will be satisfied with EMBARK services*
- *EMBARK on-time performance will be 85% of EMBARK bus trips will be on-time*
- *EMBARK on-time performance will be 95% of EMBARK Plus paratransit pick-ups will be on-time*
- *EMBARK on-time performance will be 95% of OKC Streetcar trips will be on-time*
- *0% of EMBARK Plus paratransit trips will be denied due to capacity constraints*
- *Parking complaints per 1,000 transactions will be at or below 1%*
- *EMBARK will provide at least 13,000 public transit trips per day*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
953	Annual vacancy rate	8%	8%	2,200%	6%	6%
954	% of public transportation customers surveyed rating service as satisfactory	N/A	N/A	77%	78%	78%
955	% of on-time bus departures	67%	60%	57%	75%	75%
956	% of EMBARK Plus paratransit pick-ups on time	94.19%	94.59%	94.83%	95.00%	95.00%
957	% of on-time streetcar departures	93%	101%	96%	97%	97%

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Service						
958	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	0.96%	1.30%	2.44%	0.00%	0.00%
959	# of parking complaints per 1,000 transactions	0.1780	0.0490	0.0364	0.0100	0.0100
960	# of passenger trips provided	2,649,957	2,716,793	2,724,790	2,947,842	2,803,095

Long-Term Issue - Safety

The ongoing need to prioritize customer and employee safety, if not addressed, will result in:

- *Reduction in safe environments for customers and employees*
- *Reduced stakeholder and community confidence*
- *Increased vehicle collisions, on the job injuries, and passenger injuries*
- *Negative impacts to state and federal funding*

Strategies to address the Long-Term Issue

- *Implement federally required Safety Management System (SMS)*
- *Modernize and intensify employee safety training systems*
- *Invest in ongoing transit and parking asset maintenance and management*
- *Develop and implement an incident tracking and reporting system*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, Public transportation and parking customers and employees will experience enhanced safety as evidenced by:

- *Preventable accidents will be at or below 2.97 per 100K miles*
- *Total Case Preventable On the Job Injury Incident Rate will be 10% below the industry standard*
- *100% of preventive maintenance inspections will be completed on-time*
- *90% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus*
- *Security incidents will be at or below 1 per 100,000 passengers*

961	# of preventable accidents per 100,000 miles	2.22	2.91	2.52	2.47	2.90
962	% of FTE Employees without an on-the-job injury (OJI)	86%	85%	91%	91%	91%
963	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%	100%

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Safety						
964	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	N/A	N/A	N/A	80%	80%
965	# of security incidents per 100,000 passengers	0.1132	1.7300	N/A	0.3400	2.0000

Long-Term Issue - Growth

A lack of dedicated funding sources for public transit and awareness of transportation and parking services needed to meet the demands of a growing city, if not addressed will result in:

- *Missed opportunities to attract new customers*
- *Declining community confidence and trust*
- *Difficulty in attracting private sector talent and employees to Oklahoma City from other states*
- *Decreased economic development, expansion, and partnerships*

Strategies to address the Long-Term Issue

- *Implement private sector employee transit pass program*
- *Affect change in the municipal code to support Transit Oriented Development and land use strategies*
- *Update and implement long-range and short-range transit and parking plans*
- *Promote technology-based customer centric programs, improve ADA eligibility process and establish a travel training program*
- *Continued coordination with state, local and federal partners regarding transit funding*
- *Launch pilot program to manage private parking assets*

Strategic Result(s) to measure annual progress on Long-Term Issue

By 2024, Public Transportation and Parking services will promote sustainable growth as evidenced by:

- *5% Increase in operations expense recovered through fare revenue*
- *10% decline in bus transfers*
- *Construction and launch of NW Bus Rapid Transit route*
- *Construction and opening of new hotel/convention center parking garage*
- *25% increase of available public parking through management of private parking assets*

966	% increase in available public parking through management of private parking assets	0.00%	0.00%	0.00%	0.00%	2.00%

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Executive Leadership						
967	% of key measures and strategic results achieved	36%	36%	33%	75%	75%
968	% of newly hired employees who retain employment with EMBARK for more than 24 months	39%	47%	52%	50%	50%
969	Annual Turnover Rate of Employees	18%	20%	13%	16%	16%
970	# of full-time employees supported	324	368	379	395	421
971	Annual vacancy rate	8%	8%	2,200%	6%	6%
Administrative - Customer Relations						
972	% of customer calls answered in 30 seconds	91%	87%	88%	95%	95%
973	% of customer inquiries, requiring staff research and review, responded to within 5 business days	68%	76%	76%	83%	80%
974	# of customer calls answered	41,950	51,846	53,388	52,000	52,000
975	# of customer inquiries, requiring staff research and review, responded to within 5 business days	1,264	1,948	1,715	1,250	1,800
976	# of customer calls received	44,527	56,650	57,468	42,000	54,000
977	# of customer inquiries received requiring staff research and review	1,858	2,562	2,251	1,500	2,250
Administrative - Safety, Security, and Training						
978	% of FTE Employees without an on-the-job injury (OJI)	86%	85%	91%	91%	91%
979	# of preventable accidents per 100,000 miles	2.22	2.91	2.52	2.47	2.90
980	# of security incidents per 100,000 passengers	0.1132	1.7300	N/A	0.3400	2.0000
981	% of employees who have completed required training	100%	100%	100%	100%	100%
982	% of new employees who have passed the CDL test	79%	96%	135%	100%	100%
983	% of passengers surveyed will report they feel safe at the transit center, bus stops, or while riding the bus	N/A	N/A	N/A	80%	80%
984	% of total non-preventable vehicle accident claims collected on	5%	8%	4%	80%	80%
985	% of total vehicle accident files completed within 10 days	88%	50%	62%	80%	80%

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Administrative - Safety, Security, and Training						
986	# of OJI's per 200,000 hours worked	14	14	9	20	18
987	# of non-collision passenger injury claims substantiated	N/A	23	12	20	20
988	# of non-collision passenger injury claims substantiated per 100,000 passengers	0.8302	0.8466	0.4586	0.0000	0.0000
Parking - Municipal Off Street Parking						
989	% of time operational equipment is working (uptime)	95%	95%	98%	98%	98%
990	# of parking complaints per 1,000 transactions	0.1780	0.0490	0.0364	0.0100	0.0100
991	% of monthly vehicle spaces occupied	83%	73%	74%	67%	85%
992	# of hours of parking purchased	6,096,029	6,560,133	6,454,352	6,750,000	6,750,000
993	# of parking customers served	369,631	357,697	351,940	365,000	350,600
994	# of parking transactions completed	2,342,258	1,995,977	1,785,039	1,970,000	2,000,000
995	# of preventative off-street work orders completed	5,590	3,826	2,665	5,500	3,000
996	$ total revenue from parking transactions	6,797,533	4,040,571	N/A	6,315,000	6,315,000
997	% increase in available public parking through management of private parking assets	0.00%	0.00%	0.00%	0.00%	2.00%
Parking - On-Street Parking Meter						
998	% of time operational equipment is working (uptime)	100%	100%	100%	99%	99%
999	# of parking complaints per 1,000 transactions	0.0650	0.0660	0.1649	0.0200	0.0200
1000	# of metered on-street parking spaces available	1,531	1,531	1,531	1,550	1,550
1001	# of on-street work orders completed	4,336	4,400	7,130	5,500	7,000
1002	# of parking meters	188	0	189	190	190
1003	# of total parking transactions	470,235	414,333	456,370	625,000	475,000
Public Transportation - Bus Operations						
1004	# of bus passengers per day	7,260	7,423	7,420	8,076	7,680
1005	# of bus passengers per service hour	12.97	13.79	13.22	12.48	13.29

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Public Transportation - Bus Operations						
1006	% of on-time bus departures	67%	60%	57%	75%	75%
1007	% of public transportation customers surveyed rating service as satisfactory	N/A	N/A	77%	78%	78%
1008	Average frequency for EMBARK weekday fixed-route bus service	N/A	33.47	32.20	30.00	30.00
1009	# of passenger trips provided	2,649,957	2,716,793	2,724,790	2,947,842	2,803,095
1010	# of service hours provided	204,256	196,985	206,171	236,150	210,882
Public Transportation - Bus Stop Management						
1011	% of bus stops that are ADA compliant	42%	42%	42%	58%	48%
1012	% of bus stops with a shelter	22%	22%	22%	47%	47%
1013	% of customers satisfied with cleanliness of bus stops	63%	63%	69%	80%	80%
1014	% of bus stop repair work orders completed on time	45%	53%	38%	100%	100%
1015	# of bus shelters constructed	0	0	50	140	140
1016	# of bus stops made ADA compliant	0	0	113	100	140
Public Transportation - EMBARK Norman						
1017	# of Norman bus passengers per service hour	15.90	18.40	20.22	21.14	22.29
1018	% of Norman public transportation customers surveyed rating service provided as satisfactory	84%	84%	84%	85%	85%
1019	% of on-time Norman fixed route bus departures	75%	67%	68%	75%	75%
1020	% of on-time Norman paratransit pick-ups	98%	97%	97%	99%	99%
1021	# of Norman fixed route passenger trips provided	307,267	379,993	457,551	400,000	500,000
1022	# of Norman paratransit trips provided	23,126	23,236	26,094	23,800	26,000
Public Transportation - EMBARK Plus Paratransit						
1023	% of total EMBARK Plus customer trip requests completed	84.37%	87.62%	84.06%	95.00%	95.00%
1024	% of EMBARK Plus paratransit pick-ups on time	94.19%	94.59%	94.83%	95.00%	95.00%
1025	% of federally required EMBARK Plus paratransit pickups denied due to capacity constraints	0.96%	1.30%	2.44%	0.00%	0.00%

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Public Transportation - EMBARK Plus Paratransit						
1026	# of EMBARK Plus trips provided	45,246	46,755	45,791	45,000	45,000
1027	# of EMBARK Plus trips requested	54,663	54,363	54,677	58,000	58,000
Public Transportation - Facilities Management						
1028	% of customers satisfied with cleanliness of Transit Center	N/A	N/A	N/A	85%	85%
1029	% of facility preventive maintenance procedures completed on-time	100%	100%	100%	100%	100%
1030	# of preventative maintenance procedures completed	30	187	373	200	350
1031	# of scheduled facility service requests completed	49	189	123	250	150
1032	# of unscheduled facility service requests completed	712	515	429	700	400
Public Transportation - Fleet Management						
1033	% of customers satisfied with cleanliness of buses	N/A	N/A	74%	75%	75%
1034	% of fixed-route fleet available	79%	77%	79%	85%	85%
1035	% of vehicle preventive maintenance procedures completed on time	100%	100%	100%	100%	100%
1036	# of miles driven between service interruptions	59,762.00	69,215.33	76,498.87	70,000.00	70,000.00
1037	# of vehicle repair work orders completed	6,105	7,023	6,827	7,000	6,500
Public Transportation - MOBILITY MANAGEMENT						
1038	% of senior transportation customers rating services as satisfactory	100%	100%	100%	100%	100%
1039	# of passengers per day utilizing mobility management services	N/A	N/A	N/A	875	650
1040	# of bus passes distributed to homeless or low-income individuals	N/A	N/A	N/A	70,000	70,000
1041	# of senior transportation trips provided	57,207	62,922	59,966	60,000	60,000
1042	# of Social Service Agency Trips Provided	N/A	74,829	71,150	78,000	59,000
Public Transportation - Oklahoma River Cruises						
1043	# of passengers per River Cruise service hour	5.52	6.38	6.49	5.21	6.06

Public Transportation and Parking

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Public Transportation - Oklahoma River Cruises						
1044	% of river cruise customers rating service as satisfactory	99%	97%	99%	98%	98%
1045	% of scheduled river cruise service hours lost	6%	9%	6%	5%	5%
1046	# of river cruise passengers transported	4,631	5,147	6,366	4,300	5,000
1047	# of river cruise service hours provided	838.50	806.50	981.47	825.00	825.00
Public Transportation - STREETCAR						
1048	# of streetcar passengers per day	593.93	640.97	740.86	650.00	740.00
1049	# of streetcar passengers per service hour	9.09	9.19	11.75	10.50	12.00
1050	% of on-time streetcar departures	93%	101%	96%	97%	97%
1051	% of surveyed customers who are satisfied with the quality of service	95%	95%	95%	97%	97%
1052	Average frequency for streetcar	13.73	12.04	12.52	11.50	12.00
1053	# of miles between streetcar service interruptions	55,846	79,903	89,836	70,000	70,000
1054	# of streetcar passenger trips provided	216,784	234,594	272,065	250,000	270,000

Public Works

Long-Term Issue - Condition of Streets

Increasing difficulty to address resident expectations of the quality of city streets, if not addressed with additional maintenance and reconstruction, will result in further dissatisfaction and lack of resident confidence.

Strategies to address the Long-Term Issue

- *Continue to provide efficient management that combines routine maintenance, street resurfacing, and new construction to improve overall condition of city streets.*
- *Identify and secure a dedicated funding source for the maintenance of street infrastructure.*
- *Continue to educate the community through outreach programs to provide clarity, awareness and expectation of projects and services*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, the Public Works Department will improve the timeliness of infrastructure repairs, as follows:

- *Complete 80% of pothole repairs within 5 calendar days.*
- *Complete 80% of permanent utility cut repairs within 28 calendar days of receipt from line maintenance.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1055	% of pothole repairs completed within 5 calendar days of request	52%	66%	69%	80%	80%
1056	% of utility cut repairs completed within 28 calander days of receipt from line maintenance	20%	76%	60%	80%	80%

Strategic Result(s) to measure annual progress on Long-Term Issue

The Public Works Department will:

- *Annually, complete 100 miles of resurfacing and widening*
- *Annually, increase resident satisfaction with the condition of streets.*
- *By 2027, increase the average of all city streets to a Pavement Condition Index (PCI) rating of 75 or above*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1057	# of miles resurfaced and widened annually	164.65	41.58	88.42	102.00	102.00
1058	% of residents satisfied with the condition of streets	67%	67%	67%	45%	45%
1059	Average city-wide Pavement Condition Index (PCI) rating (target of 75)	69	69	69	75	75

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Capital Project Delivery						
The increasing number of projects and continuing priority to expedite project construction if not addressed will result in failure to deliver projects on time and budget.						
Strategies to address the Long-Term Issue						
▪ *Develop and maintain categorized budget worksheets, for sales tax and future bond projects to ensure delivery within available funds.*						
▪ *Limit construction contract revisions through improved plan reviews, successful management of design and construction contracts, and expediting final acceptance of completed projects.*						
▪ *Develop a project manager training program and project management manual to ensure consistent and timely project delivery.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By December 2024, $720 million of the $967 million 2017 bond issue will be completed or under construction.						
1060	% of listed 2017 General Obligation Bond projects completed or under construction	89%	108%	116%	50%	50%
Strategic Result(s) to measure annual progress on Long-Term Issue						
By December 2025, all remaining Sales Tax Projects will be completed.						
1061	% of construction projects completed within one year from notice to proceed date	43%	63%	68%	15%	15%
Strategic Result(s) to measure annual progress on Long-Term Issue						
Annually, the department will continue to maintain and improve timeliness for project delivery as evidenced by:						
▪ *$105,000,000 in annual contract awards for the General Obligation Bond program.*						
▪ *85% of General Obligation Bond funds sold will be expended each year.*						
▪ *100% of projects will achieve final acceptance within 90 days of completing the project.*						
▪ *100% projects will be completed within their original established budgets.*						
1062	Dollar Value of General Obligation Bond Funds expended	131,669,560	85,889,821	88,184,085	105,000,000	105,000,000
1063	% of listed 2017 General Obligation Bond projects completed or under construction	89%	108%	116%	50%	50%
1064	% of facilities projects achieving final acceptance within 90 days of completing the project	80%	83%	89%	81%	81%
1065	% of facilities projects completed within their original established budget	55%	68%	74%	95%	95%

Public Works

Long-Term Issue - Condition of Drainage and Bridge Infrastructure

Recent increases in the number of severe storm events coupled with limited resources to provide maintenance and new drainage and bridge construction, if not addressed, will result in a higher number of flooded structures, property damage, and resident complaints.

Strategies to address the Long-Term Issue

- *Provide a drainage program that combines inlet maintenance, rural road drainage maintenance, unimproved channel maintenance, and improved channel maintenance to the overall condition of city drainage infrastructure.*
- *Complete new City basin drainage studies to better monitor the effects of urbanized development on the City's drainage systems to prioritize projects and address resident complaints.*
- *Revise the Drainage Ordinance to increase requirements and standards for newly constructed drainage infrastructure.*
- *Provide necessary staff, crews, and project resources to expedite response to drainage concerns.*
- *Improve Community Rating System to further lower flood insurance rates to residents.*
- *Update Drainage Utility Fee Structure*
- *Develop an annual bridge report to identify bridge condition and develop a routine maintenance program*

Strategic Result(s) to measure annual progress on Long-Term Issue

Annually, Complete 95% of drainage repairs within 30 calendar days.

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1066	% of drainage repairs completed within 30 calendar days	81%	84%	85%	80%	80%
1068	% of bridges that have an acceptable rating	87%	87%	87%	91%	91%

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Timeliness of Development Plan Reviews						
The increase in development and the number of technical plan reviews required coupled with developer expectations for timely plan reviews, if not addressed will result in increased customer dissatisfaction and delays in the completion of private development projects.						
Strategies to address the Long-Term Issue						
▪ *Cross training staff between plan review and permit review to maintain efficiency*						
▪ *Status Reports to City Management, developers, and engineers*						
▪ *The department will conduct a review of neighboring cities to compare our timeliness to those of neighboring communities.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
By December 2025, 85% of plans submitted will be approved within 120 days.						
1069	% of plans approved within 120 days	1,813%	24%	33%	50%	50%
Administrative - Executive Leadership						
1070	% of key measures and strategic results achieved	49%	55%	53%	75%	75%
1071	% of budgeted positions vacant	N/A	N/A	11%	7%	7%
1072	% of underutilized vehicles (excluding heavy construction equipment) in the Public Works fleet	26%	26%	26%	10%	10%
Engineering - Drainage & Bridge Engineering						
1073	% of bridges that have an acceptable rating	87%	87%	87%	91%	91%
1074	% of property owner drainage inquiry review and response completed within 30 calendar days	29%	80%	96%	80%	80%
1075	% of initial contacts made within 5 calendar days of receipt of a drainage inquiry	78%	98%	81%	90%	90%
1076	% of the City's drainage basin studies completed	0%	0%	0%	8%	8%
1077	# of bridges closed to traffic (out of total bridges - 590)	N/A	2	3	0	0
1078	# of drainage inquiry responses	214	85	50	400	400
Engineering - Engineering Technical Review						
1079	% of check prints submitted that receive a four (4) week or less review	18%	39%	22%	40%	40%

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Engineering - Engineering Technical Review						
1080	# of check prints reviewed	N/A	385	496	1,500	1,500
1081	# of plans approved	239	195	195	1,100	1,100
1082	# of work orders issued for Private Development Projects	126	133	139	150	150
1083	% of plans approved after three check prints	N/A	1,875%	0%	100%	100%
1084	% of plans approved within 120 days	1,813%	24%	33%	50%	50%
1085	Average # of days for a submitted plan to be approved	262	228	207	42	42
Engineering - Paving Engineering						
1086	% of utility cut repairs completed within 28 calander days of receipt from line maintenance	20%	76%	60%	80%	80%
1087	% of sales tax street resurfacing projects completed or under construction	99%	99%	99%	100%	100%
1088	% of streets with a Pavement Condition Index (PCI) rating of 70 or above	56%	56%	56%	60%	60%
1089	Average city-wide Pavement Condition Index (PCI) rating (target of 75)	69	69	69	75	75
1090	# of miles resurfaced and widened annually	164.65	41.58	88.42	102.00	102.00
1091	# of pavement repairs	N/A	N/A	N/A	50	50
1092	# of sidewalk repairs	N/A	N/A	N/A	50	50
1093	# of utility cut repairs	478	480	431	350	350
1094	Linear feet of pavement markings completed	N/A	0.00	490,770.78	175,000.00	175,000.00
Field Services - Construction Inspection and Construction Quality Control						
1095	% of full field inspections completed daily	21%	17%	33%	30%	30%
1096	% of right of way inspections completed within one day of request	100%	100%	100%	95%	95%
1097	# of inspections completed	24,718	27,756	29,030	24,000	24,000
1098	# of total active projects	473	469	390	400	500

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Field Services - Construction Inspection and Construction Quality Control						
1099	Estimated value of work inspected	580,369,293	538,889,087	467,995,619	500,000,000	650,000,000
Field Services - Survey						
1100	% of surveys delivered by the proposed date of completion	99%	97%	94%	69%	69%
1101	% of survey proposals provided within 3 business days of survey request	100%	100%	100%	100%	100%
1102	# of surveys completed	137	152	141	144	144
Project Management - Contract Administration						
1103	% of consulting contracts approved within 150 calendar days from advertising the project	33%	10%	16%	50%	50%
1104	# of consulting contracts approved	78	49	33	60	60
1105	# of contractor pre-qualifications applications approved	403	378	419	350	350
1106	# of contractor pre-qualifications approved that received a field evaluation during the application process	52	86	99	85	85
1107	# of Local Business Utilization participants registered	160	209	130	150	150
1108	# of consulting amendments and work orders managed	N/A	182	212	165	165
1109	# of consulting contracts managed	46	56	48	50	50
Project Management - Facilities Project Management						
1110	% of facilities construction projects completed within one year from notice to proceed date	83%	89%	96%	75%	75%
1111	% of facility work orders completed within 60 days	N/A	15%	40%	80%	80%
1112	% of time the Oklahoma River is operational for public events	99.73%	100.00%	100.00%	100.00%	100.00%
1113	% of facilities projects achieving final acceptance within 90 days of completing the project	80%	83%	89%	81%	81%
1114	% of facilities projects completed within their original established budget	55%	68%	74%	95%	95%
1115	# of active facilitiy projects	88	114	103	145	145

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Project Management - Facilities Project Management						
1116	# of cubic yards of debris removed from the Oklahoma River	N/A	1,139.00	1,431.88	1,100.00	1,100.00
1117	# of facilities projects awarded	174	131	163	150	150
1118	# of facility work orders issued	N/A	96	129	100	100
1119	Dollar value of facilities projects awarded	25,161,495	30,857,546	72,191,341	45,000,000	45,000,000
Project Management - Infrastructure Project Management						
1120	% of construction projects completed within one year from notice to proceed date	43%	63%	68%	15%	15%
1121	% of street resurfacing work orders completed within 90 days	N/A	0%	0%	50%	50%
1122	% of infrastructure projects achieving final acceptance within 90 days of completing the project	100%	100%	100%	95%	95%
1123	% of infrastructure projects completed within their original established budget	50%	100%	100%	95%	95%
1124	% of listed 2017 General Obligation Bond projects completed or under construction	89%	108%	116%	50%	50%
1125	# of infrastructure projects awarded	82	17	4	65	65
1126	# of miles of new sidewalk constructed	N/A	2.05	2.60	5.00	5.00
1127	# of miles of on-street bike lanes installed	N/A	3	8	10	10
1128	# of miles of street resurfaced	N/A	79.22	103.81	10.00	10.00
1129	# of miles of trails completed	N/A	16.25	4.02	2.00	2.00
1130	Dollar Value of General Obligation Bond Funds expended	131,669,560	85,889,821	88,184,085	105,000,000	105,000,000
1131	Dollar value of infrastructure projects awarded	140,022,097	53,969,434	19,884,232	100,000,000	100,000,000
Storm Water Quality - Environmental Water Quality						
1132	% of storm water monitoring stations where water test results indicate no follow up is needed	93%	96%	70%	90%	90%
1133	# of pounds of floatable debris collected from creeks, storm sewer system and streets within the city	N/A	32,946.20	30,386.33	33,000.00	34,000.00

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Storm Water Quality - Household Hazardous Waste Collection						
1134	% of pounds of household hazardous waste reused and recycled	64%	64%	64%	65%	65%
1135	# of pounds of household hazardous waste collected	808,084.00	782,718.00	671,874.47	675,000.00	675,000.00
1136	# of pounds of household hazardous waste reused and recycled	235,177	256,503	263,769	264,000	264,000
1137	# of residential loads processed through the Household Hazardous Waste and Special Collection Events Programs	10,668	11,305	11,306	10,000	10,000
Storm Water Quality - Public Outreach						
1138	% of participants in Storm Water Quality programs that are youth	N/A	2%	15%	17%	17%
1139	# of total public outreach contacts	121,303	213,241	302,782	29,400	29,400
1140	# of youth contacts	154	1,449	2,377	2,600	2,600
1141	# of public outreach contacts receiving training/education	3,126	8,125	6,741	7,875	7,875
1142	# of total participants in volunteer programs	946	1,335	1,234	1,000	1,000
1143	# of total public outreach advertising and marketing impressions	13,690,374	6,857,169	15,145,797	8,500,000	8,500,000
Storm Water Quality - Stormwater Permitting						
1144	% of construction site inspections in compliance with storm water pollution prevention plan requirements	62%	61%	50%	65%	65%
1145	% of industrial facility audits in compliance with storm water pollution prevention plan requirements	96%	97%	97%	90%	90%
1146	% of active 'construction permitted sites' receiving a monthly inspection	69%	76%	88%	65%	65%
1147	% of industrial audits completed on time monthly	89%	96%	82%	86%	86%
Streets & Drainage Maintenance - Drainage						
1148	% of drainage repairs completed within 30 calendar days	81%	84%	85%	80%	80%
1149	# of drainage repairs completed	2,150	2,599	2,354	2,200	2,200
1150	# of guardrail repairs completed	N/A	14	2	50	50
1151	# of miles of drainage channels maintained	12.07	20.79	8.45	50.00	50.00

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Streets & Drainage Maintenance - Drainage						
1152	# of mows completed	N/A	205	158	180	180
1153	# of storm sewer repairs completed	N/A	135	121	2,000	2,000
1154	# of miles of drainage channels requiring maintenance	N/A	50.04	50.04	50.00	50.00
Streets & Drainage Maintenance - Streets Reconstruction						
1155	% of targeted miles chip seal annually	15%	94%	70%	20%	100%
1156	% of targeted miles reconstruction annually	N/A	N/A	N/A	100%	100%
1157	# of miles of chip seal completed	6.00	7.50	5.23	8.00	40.00
1158	# of miles of reconstruction completed	N/A	50,163	19,548	3	3
Streets & Drainage Maintenance - Streets Repair						
1159	% of pothole repairs completed within 5 calendar days of request	52%	66%	69%	80%	80%
1160	% of residents satisfied with the condition of streets	67%	67%	67%	45%	45%
1161	# of potholes repaired	67,663	76,509	63,109	65,000	65,000
Traffic Services - Traffic and Transportation Services						
1162	% of work zone permits issued within one business days of application	98%	97%	97%	100%	100%
1163	% of work zones inspected in compliance	85%	84%	86%	80%	80%
1164	# of permitted work zones	3,015	2,852	2,415	3,000	3,000
1165	# of work zone compliance inspections	7,638	7,784	7,202	7,200	7,200
1166	# of work zone permit requests processed	3,015	2,852	3,058	4,600	4,600
Traffic Services - Traffic Engineering						
1167	% of residents satisfied with the flow of traffic and ease of getting around the City as indicated by the resident's survey	43%	43%	43%	50%	50%
1168	% of Action Center requests closed within 5 days	N/A	75%	72%	80%	80%
1169	% of traffic engineering plan reviews receiving intial response within 3 business days	100%	100%	100%	100%	100%

Public Works

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Traffic Services - Traffic Engineering						
1170	# of field studies completed	942	190	441	1,000	1,000
1171	# of traffic construction design plans reviewed	575	530	504	500	500
1172	# of Action Center requests	N/A	380	450	200	200
Traffic Services - Traffic Operations						
1173	% of priority traffic calls responded to within 30 minutes	81%	80%	77%	80%	80%
1174	% of traffic sign work orders completed within 7 days	99%	100%	100%	98%	98%
1175	# of traffic sign installation and repairs completed	4,174	4,130	5,216	4,500	4,500
1176	# of traffic signal repairs completed	5,324	4,678	4,643	6,000	6,000

Utilities

Long-Term Issue - Asset Management

The increasing age of the infrastructure and other capital assets, if not addressed by adequate investment, will result in higher service disruption and lower service levels.

Strategies to address the Long-Term Issue

- *Maintain assets to the intended level of service and perform repairs and upgrades to those assets, to minimize service disruptions.*
- *Periodically evaluate assets to determine remaining useful life and develop a capital replacement program based on priorities established by consequence and probability of failure.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Maintain assets in good condition to minimize disruptions to delivery of service to customers.

- *70% of planned and scheduled maintenance/repair versus unplanned repair work orders completed*

Long-Term Issue - Customer Service

Customers expect a high level of service from the Utilities Department. Failure to maintain a focus on customer satisfaction to meet the desired level of service, will result in a decrease in customer satisfaction.

Strategies to address the Long-Term Issue

- *Continue to monitor trends in customer concerns and system performance and adjust business practices accordingly.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Utilities will maintain or improve customer satisfaction annually as indicated by:

- *10% above the national average of customers satisfied with solid waste management services in large cities.*
- *10% above the national average of customers satisfied with wastewater services in large cities.*
- *10% above the national average of customers satisfied with water services in large cities.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1178	% of customers surveyed who are satisfied with solid waste services	90%	89%	88%	89%	89%
1179	% of customers surveyed are satisfied with water services	80%	86%	80%	86%	86%
1180	% of customers surveyed are satisfied with wastewater services	79%	81%	79%	81%	81%

Utilities

Long-Term Issue - Workforce Stability and Development

The increasing number of retirements and difficulty in recruiting and retaining qualified employees, if not addressed, will impair Utilities' ability to maintain and improve service reliability.

Strategies to address the Long-Term Issue

- *Continue to pursue training strategies to broaden employees' workplace skills.*
- *Continue the workforce succession plan to achieve career progression and meet job requirements.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Ensure a qualified workforce for delivering customer service as indicated by:

- *100% of supervisors will be on track to complete Utilities University supervisory core classes in three years.*
- *100% upper and mid-management employees will be Lean Green Belt certified within one year of employment.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1182	% of upper and mid-management employees Lean Green Belt certified	80%	80%	80%	82%	82%

Long-Term Issue - Maintain Strong Financial Management

Increased customer and regulatory demands along with increased construction, equipment, and operational costs can exceed annual revenue requirements to support programs which, if not addressed, will result in a decrease in services and customer satisfaction.

Strategies to address the Long-Term Issue

- *Continue to evaluate the Cost of Service and make rate adjustment recommendations to OCWUT and City Council accordingly.*

Strategic Result(s) to measure annual progress on Long-Term Issue

Protect the customers' investment in Utilities by maintaining strong financial management as demonstrated by:

- *OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investors Service.*

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
1183	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Long-Term Issue - Environmental Stewardship						
The reduced availability of future natural resources and commodities, if not addressed, will result in the inability to meet the service expectations of our customers.						
Strategies to address the Long-Term Issue						
▪ *Continue to pursue conservation of resources in the best economic interest of our customers.*						
▪ *Improve participation rate in recycle program to extend life of landfill.*						
Strategic Result(s) to measure annual progress on Long-Term Issue						
Utilities will maintain and improve its environmental stewardship as evidenced by:						
▪ *Reduce annual water loss to less than 10% by 2025.*						
▪ *Reduce recycle contamination to less than 25% by 2025.*						
1184	% of water leaks repaired within seven business days	79%	81%	83%	90%	90%
1185	# of tons recycled	16,311.63	15,895.36	16,582.77	16,500.00	16,500.00
Administrative - Administration						
1186	% of key measures and strategic results achieved	73%	64%	56%	75%	75%
1187	% of career development plans completed *	N/A	N/A	N/A	N/A	N/A
1188	% of primary operational business process evaluated annually using Lean principles *	N/A	N/A	N/A	N/A	N/A
1189	% of supervisors who completed 40 hours of Utilities University training annually	N/A	N/A	N/A	20%	N/A
1190	% of upper and mid-management employees Lean Green Belt certified	80%	80%	80%	82%	82%
1191	OCWUT will maintain bond ratings of AAA from Standard & Poor's and Aaa from Moody's Investor's Service	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa	AAA / Aaa
1192	# of supervisors who completed 40 hours of Utilities University training annually	N/A	N/A	N/A	30	N/A
Customer Service - Customer Service/Billing						
1193	% of utility customer calls answered within 30 seconds of first ring	49%	84%	83%	85%	85%
1194	% of billing discrepancies resolved within five business days	99%	98%	99%	95%	95%

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Customer Service - Customer Service/Billing						
1195	# of utility customer service inquiries	413,054	398,471	381,187	435,000	435,000
Customer Service - Field Support						
1196	% of accurate meter reads	100%	100%	100%	99%	99%
1197	% of service requests completed as scheduled	94%	95%	91%	90%	90%
1198	% of bills issued within two business days of meter read	100%	31%	26%	95%	95%
1199	# of bills issued	2,790,108	2,777,811	2,745,389	2,700,000	2,700,000
1200	# of scheduled monthly meter readings	2,934,715	2,908,750	3,102,215	2,800,000	2,800,000
1201	# of service requests	254,635	241,676	215,557	245,000	245,000
Customer Service - Public Outreach and Education						
1202	% of workshops, training, and outreach events completed as scheduled	97%	95%	95%	100%	100%
1203	% of sprinkler system checkups/indoor water efficiency assessments completed as scheduled	100%	96%	96%	100%	100%
1204	# of sprinkler system checkups/indoor water efficiency assessments completed as scheduled	11	22	22	35	35
1205	# of workshops, training, and outreach events completed as scheduled	34	56	56	30	30
Engineering - Asset Management						
1206	% of infrastructure assessments completed as scheduled	N/A	N/A	N/A	100%	N/A
Engineering - Development and Records						
1207	% of water and wastewater informational requests completed within 30 minutes	97%	99%	100%	90%	90%
1208	% of water and wastewater private development non-residential plans reviewed within ten business days of receipt	59%	69%	94%	95%	95%
1209	% of water and wastewater private development residential plans reviewed within 15 business days of receipt	38%	46%	48%	95%	95%

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Engineering - Development and Records						
1210	# of water and wastewater private development non-residential plans received	643	598	626	525	525
1211	# of water and wastewater private development residential plans received	424	408	362	450	450
1212	# of water and wastewater record requests	3,994	5,259	5,003	5,000	5,000
Engineering - ENGINEERING MANAGEMENT						
1213	% of Inter-Departmental projects reviewed within five business days	100%	100%	100%	90%	90%
1214	% of the Engineering-led capital projects on schedule	N/A	N/A	N/A	100%	N/A
1215	# of Inter-Departmental projects presented for review	152	110	85	80	80
1216	$ amount of capital program awarded	444,710,000	N/A	N/A	404,007,000	404,007,000
Fleet Services - Fleet Services						
1217	% of scheduled vehicle and equipment preventative maintenance inspections completed within 24 hours	97%	97%	97%	95%	95%
1218	% of total work completed that was planned and scheduled	92%	98%	95%	80%	80%
1219	% of Utilities fleet vehicles utilized	78%	76%	80%	85%	85%
1220	% of Utilities vehicles and equipment availability	97%	96%	96%	95%	95%
1221	# of standard Utilities fleet vehicles	332	366	441	314	314
1222	# of Utilities vehicle and equipment maintenance and repairs	7,280	7,477	7,683	9,500	9,500
1223	# of Utilities vehicle and equipment preventative maintenance inspections	7,855	7,095	7,357	8,400	8,400
Line Maintenance - UTILITIES METER MAINTENANCE						
1224	% of required Utility locates completed on time	97%	98%	99%	100%	100%
1225	# of Utility Locates completed on time	53,206	61,118	56,345	46,800	46,800
Line Maintenance - Wastewater Line Maintenance						
1226	% of total work completed that was planned and scheduled	66%	70%	68%	70%	70%

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Line Maintenance - Wastewater Line Maintenance						
1227	% of wastewater overflow/backup calls responded to within one hour	97%	96%	95%	95%	95%
1228	# of line maintenance wastewater work orders completed that were planned and scheduled	6,815	7,329	6,999	6,626	6,626
1229	# of wastewater overflow/backup calls	2,905	2,548	2,577	2,820	2,820
Line Maintenance - Water Line Maintenance						
1230	% of inoperable public fire hydrants repaired within seven business days	61%	57%	61%	90%	90%
1231	% of total work completed that was planned and scheduled	74%	78%	74%	75%	75%
1232	% of water emergencies (main/service line breaks) responded to within one hour	96%	95%	97%	95%	95%
1233	% of water leaks repaired within seven business days	79%	81%	83%	90%	90%
1234	# of inoperable fire hydrants reported	225	150	176	300	300
1235	# of line maintenance water work orders	7,271	7,286	7,894	8,029	8,029
1236	# of public fire hydrants in system	312,079	317,163	322,111	298,541	298,541
1237	# of water leaks	2,474	2,671	2,847	2,310	2,310
1238	# water emergencies	4,872	5,369	5,026	3,889	3,889
Solid Waste - Bulk Waste Collections						
1239	% of customer requests for missed bulk waste resolved in two business days	91%	96%	94%	95%	95%
1240	# of customers requests for missed bulk waste collection	2,899	2,089	1,994	2,900	2,000
Solid Waste - Environmental Clean-Up						
1241	% of litter collection routes completed on schedule	75%	54%	44%	45%	45%
1242	% of street sweeping routes completed on schedule	N/A	100%	100%	94%	94%
1243	# of curb miles swept	N/A	24,958	25,599	25,000	25,000
1244	# of litter routes completed	1,320	1,320	1,320	1,320	1,320

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Solid Waste - Solid Waste Collection						
1245	% of scheduled solid waste routes collected by 5:00 pm	97%	93%	94%	95%	95%
1246	% of customer requests for missed cart collections resolved in one business day	84%	87%	83%	95%	95%
1247	% of customers surveyed who are satisfied with solid waste services	90%	89%	88%	89%	89%
1248	% of solid waste collection carts delivered, repaired, or replaced within three business days of request	93%	96%	96%	95%	95%
1249	# of customer requests for missed cart collection	4,577	4,394	5,038	4,654	4,654
1250	# of service requests for solid waste collection carts delivered, repaired, or replaced	53,601	53,698	53,873	50,000	50,000
1251	# of solid waste customers	222,150	224,865	225,908	216,900	223,100
Solid Waste - Solid Waste Recycling Program						
1252	% of recycle contamination	30%	31%	30%	32%	32%
1253	% of trash recycled	6%	6%	6%	6%	6%
1254	# of tons of contaminated recycle materials	7,081	7,151	7,106	7,800	7,800
1255	# of tons of recycle materials collected	23,392	23,046	23,689	24,375	24,375
1256	# of tons recycled	16,311.63	15,895.36	16,582.77	16,500.00	16,500.00
Southeast Water Supply - Pumping Station Operations and Maintenance						
1257	% of total work completed that planned and scheduled	96%	96%	97%	80%	80%
1258	# of planned Southeast water supply pumping stations work orders completed	120	119	64	330	330
Tinker Air Force Base - Tinker WasteWater Collection						
1259	% of Tinker AFB wastewater emergencies responded to within one hour	N/A	100%	100%	80%	80%
1260	% of total work completed that was planned and scheduled	91%	101%	99%	70%	70%
1261	# of Tinker AFB wastewater emergencies responded to within one hour	N/A	34	25	12	12

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Tinker Air Force Base - Tinker WasteWater Collection						
1262	# of total Tinker Wastewater Collection work orders completed	1,440	1,886	1,647	1,844	1,844
Tinker Air Force Base - Tinker Water Distribution						
1263	% of total work completed that was planned and scheduled	96%	104%	98%	70%	70%
1264	% of water emergencies (main/service line breaks) responded to within one hour	N/A	100%	100%	100%	100%
1265	# of total Tinker Water Distribution work orders completed	4,606	4,241	3,067	2,551	2,551
1266	# of water emergencies	98	77	69	15	15
Tinker Air Force Base - Tinker Water Production						
1267	% of total work completed that was planned and scheduled	95%	104%	99%	80%	50%
1268	% of water production emergency calls responded to within one hour	N/A	N/A	N/A	100%	100%
1269	# of total Tinker Water Production work orders completed	1,020	1,229	1,402	1,368	1,368
1270	# of water production emergency calls	1	0	0	12	12
Utilities Enterprise System - Utilities Enterprise System						
1271	% of internal customers responding to feedback surveys who are satisfied with the overall quality of services delivered	N/A	100%	100%	100%	100%
1272	% of incidents responded to within 4 business hours of receipt	N/A	76%	91%	90%	90%
1273	% of service requests responded to within 16 hours of receipt	N/A	86%	91%	90%	90%
Wastewater Quality - Lift Station Maintenance						
1274	% of lift station pumps available for service	N/A	99%	98%	95%	95%
1275	% of lift station pumps returned back to service within 60 days	N/A	0%	N/A	90%	90%
1276	% of total work completed that was planned and scheduled	93%	94%	94%	80%	80%
1277	# of wastewater quality lift station work orders completed	2,662	3,007	2,866	2,900	2,900
Wastewater Quality - Pretreatment						
1278	% of industrial customers in compliance with pre-treatment program	100%	99%	100%	95%	95%

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Wastewater Quality - Pretreatment						
1279	% of inspected commercial customers in compliance within the pre-treatment program	100%	100%	100%	95%	95%
1280	# of industrial customers inspected and sampled	640	427	436	1,400	1,400
Wastewater Quality - Wastewater Treatment						
1281	% of permit violations excursions related to plant discharge requirements	N/A	3%	N/A	1%	N/A
1282	% of planned and scheduled maintenance/repair versus unplanned repair work orders completed	95%	93%	N/A	85%	85%
1283	% of customers surveyed are satisfied with wastewater services	79%	81%	79%	81%	81%
1284	% of treated wastewater recycled	N/A	8%	N/A	11%	11%
1285	# of permit violations related to plant discharge	N/A	6	N/A	2	2
1286	# of total potential violations related to plant discharge	N/A	240	272	240	240
1287	# of wastewater quality treatment work orders	21,072	20,848	21,011	20,000	20,000
Water Quality - Booster Station Maintenance						
1288	% of total work completed that was planned and scheduled	N/A	58%	96%	90%	90%
Water Quality - Property Maintenance						
1289	% of property maintenance requests by residents responded to within three business days of receipt	100%	100%	100%	95%	95%
1290	# of property maintenance requests	24	24	31	100	100
Water Quality - Water Treatment						
1291	% of water quality tests meeting primary drinking water standards	100%	100%	100%	100%	100%
1292	% of water quality tests meeting secondary drinking water standards	67%	85%	63%	100%	100%
1293	% of customers surveyed are satisfied with water services	80%	86%	80%	86%	86%

Utilities

		FY23 Actual	FY24 Actual	FY25 Projection	FY25 Target	FY26 Target
Water Quality - Water Treatment						
1294	% of total water quality work orders completed that was planned and scheduled	85%	84%	84%	80%	80%
1295	# of billion gallons of water treated	41.77	41.99	43.11	35.00	35.00
1296	# of required primary drinking water tests	23,578	23,688	23,870	23,850	23,850
1297	# of scheduled secondary drinking water tests	946	868	941	970	970
1298	# of water quality treatment work orders completed	6,106	4,736	4,449	1,250	1,250