

# FY25 Budget Overview

JUNE 4, 2024



The City of  
**OKLAHOMA CITY**

# Schedule

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## PRESENTATIONS

**April 30** - Budget Introduction

Departments: Fire and Police

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**May 14** - Public Hearing

Departments: Public Transportation & Parking, Parks & Recreation, and Development Services

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**May 28** - Public Hearing & presentation of public comments

Departments: Public Works, Utilities, and Airports

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## COUNCIL ACTION

**June 4** - Public Hearing and Budget Adoption

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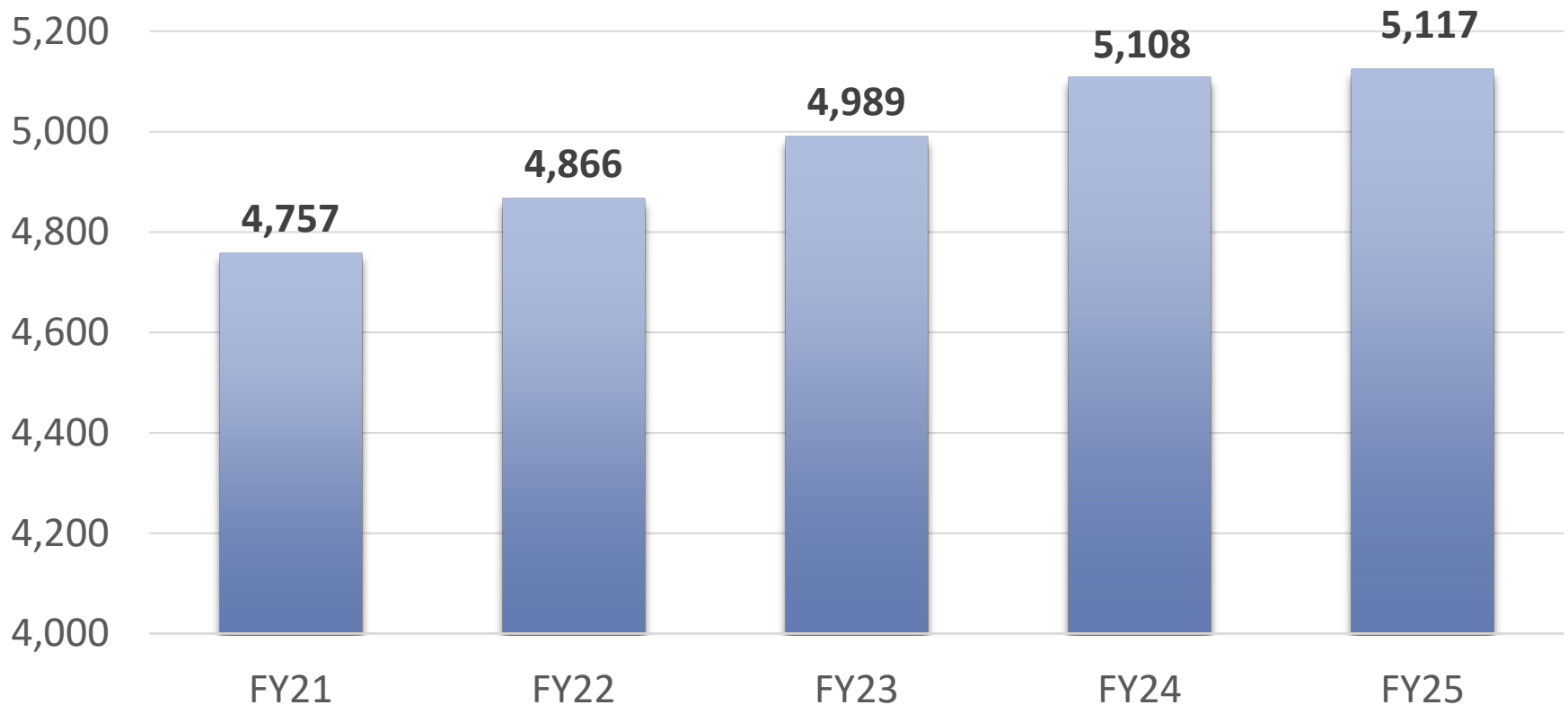
**START OF FISCAL YEAR**    **July 1, 2024**

## Budget Overview (in millions)

	FY24*	FY25	%
General Fund	\$617.0	\$615.2	-0.3%
Other Operating Funds	\$304.2	\$302.9	-0.4%
Non-Operating Funds	<u>\$1,006.7</u>	<u>\$1,087.2</u>	<u>8.0%</u>
<b>Total Budget</b>	<b>\$1,927.9</b>	<b>\$2,005.3</b>	<b>4.0%</b>

\*Does not include April 23, 2024, amendment

# Total City Positions By Year



Department	FY23 Adopted	FY24 Adopted	FY25 Proposed	Change
Airports	144.00	149.00	149.00	0.00
City Auditor	8.00	8.00	8.00	0.00
City Clerk	10.00	10.00	10.00	0.00
City Manager	52.40	56.40	56.40	0.00
Development Services	190.00	195.00	192.00	(3.00)
Finance	90.00	91.00	89.00	(2.00)
Fire	1,061.00	1,111.00	1,133.00	22.00
Fire Grants	0.00	0.00	0.00	0.00
General Services	80.00	80.00	79.00	(1.00)
Human Resources	34.00	36.00	36.00	0.00
Information Technology	123.00	131.00	130.00	(1.00)
Mayor and Council	6.60	6.60	6.60	0.00
Municipal Counselor	58.00	61.00	62.00	1.00
Municipal Court	65.00	65.00	63.00	(2.00)
Parks and Recreation	186.00	187.00	190.00	3.00
Planning	38.7	39.80	43.55	3.75
Planning Grants	21.3	21.20	17.45	(3.75)
Police	1,564.00	1,578.35	1,577.00	(1.35)
Police Grants	3.00	2.65	1.00	(1.65)
Public Transportation and Parking	46.00	50.00	49.00	(1.00)
Public Works	400.00	404.00	399.00	(5.00)
Utilities	808.00	825.00	826.00	1.00
<b>Subtotal</b>	<b>4,989.00</b>	<b>5,108.00</b>	<b>5,117.00</b>	<b>9.00</b>



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