

**NOTICE OF PUBLIC HEARING  
THE CITY OF OKLAHOMA CITY  
HEARING ON AMENDING THE ANNUAL BUDGET, FISCAL YEAR 2025**

The City Council of the City of Oklahoma City will hold a public hearing at 8:30 a.m. or as soon thereafter as possible, in the order of business, on March 11, 2025, in the Council Chambers, Third Floor, 200 N. Walker, Oklahoma City, Oklahoma, for the purpose of receiving written and oral comments from the public concerning amending the annual budget for fiscal year 2025 as summarized below. Individuals with disabilities in need of auxiliary aides or services, such as a sign language interpreter, please contact the City Clerk's Office of Oklahoma City at 297-2391 by noon on the Friday preceding the public hearing. The proposed amendment is subject to change by action of the City Council.

**SUMMARY OF PROPOSED FISCAL YEAR 2025 BUDGET CHANGES  
March 11, 2025 Public Hearing**

	<b>Original FY25</b>	<b>Amendment #1</b>	<b>Adopted FY25</b>
<b>REVENUES</b>			
<b>Operating Revenues</b>			
<b>General Operating Funds</b>			
General Fund	615,174,258	0	615,174,258
Internal Service Fund	81,819,491	0	81,819,491
<b>Total General Operating Funds</b>	<b>696,993,749</b>	<b>0</b>	<b>696,993,749</b>
<b>Special Revenue Funds</b>			
Court Administration & Training	127,000	0	127,000
Emergency Management Fund	11,281,886	0	11,281,886
Fire Sales Tax Fund	59,432,997	6,000,000	65,432,997
Hotel/Motel Tax Fund	17,047,810	7,898,525	24,946,335
MAPS 3 Use Tax Fund	1,244,883	0	1,244,883
MAPS 4 Use Tax Fund	11,622,727	0	11,622,727
Medical Service Program Fund	12,062,835	0	12,062,835
OCMAPS Sales Tax Fund	3,247	0	3,247
Police Sales Tax Fund	54,484,073	0	54,484,073
Zoo Sales Tax	18,578,026	0	18,578,026
<b>Total Special Revenue Funds</b>	<b>185,885,484</b>	<b>13,898,525</b>	<b>199,784,009</b>

	Original FY25	Amendment #1	Adopted FY25
<b>Enterprise Funds</b>			
Airports	27,145,332	0	27,145,332
Stormwater Drainage Utility	22,985,542	0	22,985,542
Transit and Parking	7,270,250	0	7,270,250
Utilities	112,769,203	1,240,000	114,009,203
<b>Total Enterprise Funds</b>	<b>170,170,327</b>	<b>1,240,000</b>	<b>171,410,327</b>
<b>Subtotal Operating Funds</b>	<b>1,053,049,560</b>	<b>15,138,525</b>	<b>1,068,188,085</b>
Less Interfund Transfers (a)	(134,908,451)	0	(134,908,451)
<b>Total Operating Revenues</b>	<b>918,141,109</b>	<b>15,138,525</b>	<b>933,279,634</b>
<b>Non-Operating Revenues</b>			
Better Streets Safer City Sales Tax Fund	67,991,428	0	67,991,428
Better Streets Safer City Use Tax Fund	1,485,362	0	1,485,362
Capital Improvement Projects Fund	122,240,472	0	122,240,472
City and Schools Cap. Proj. Use Tax Fund	2,012,834	0	2,012,834
General Fund	147,981,719	0	147,981,719
Hotel/Motel Tax Fund	12,330,010	1,047,404	13,377,414
Impact Fees Fund	77,524,888	0	77,524,888
Internal Service Funds	7,862,330	0	7,862,330
MAPS Operations Fund	4,017,456	0	4,017,456
MAPS Sales Tax Fund	179,081	0	179,081
MAPS 3 Sales Tax Fund	34,556,171	0	34,556,171
MAPS 3 Use Tax Fund	2,468,892	967,254	3,436,146
MAPS 4 Program Fund	367,601,374	0	367,601,374
MAPS 4 Use Tax Fund	80,204,019	0	80,204,019
Police Sales Tax Fund	9,590,618	0	9,590,618
Police/Fire Equipment Cap. Sales Tax Fund	1,405,858	1,073,068	2,478,926
Storm Water Drainage Fund	19,233,581	0	19,233,581
Street & Alley Fund	102	0	102
Asset Forfeiture Fund	2,856,103	0	2,856,103
Debt Service Fund	149,519,311	0	149,519,311
Grants Management Fund	90,224,894	0	90,224,894
OCMAPS Sales Tax Fund	32,097	0	32,097
OKC Improvement & Special Assess Dist.	6,978,438	0	6,978,438
OKC Tax Increment Financing (TIF) Fund	3,986,368	2,950,000	6,936,368
Special Assessment Districts Fund	1,947,000	0	1,947,000
Special Purpose Fund	24,804,342	0	24,804,342
Sports Facilities Sales Tax Fund	24,978	0	24,978
Sports Facilities Use Tax Fund	3,907	0	3,907
<b>Total Non-Operating Revenues</b>	<b>1,239,063,633</b>	<b>6,037,726</b>	<b>1,245,101,359</b>
<b>Sub Total All Revenues</b>	<b>2,157,204,742</b>	<b>21,176,251</b>	<b>2,178,380,993</b>
Less: Interfund Transfers (a)	(151,912,168)	0	(151,912,168)
<b>TOTAL REVENUES</b>	<b>2,005,292,574</b>	<b>21,176,251</b>	<b>2,026,468,825</b>

	Original FY25	Amendment #1	Adopted FY25
<b>EXPENDITURES</b>			
<b>Operating Expenditures</b>			
<b>General Operating Funds</b>			
General Fund	615,174,258	0	615,174,258
Internal Service Fund	81,819,491	0	81,819,491
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<b>Total Enterprise Funds</b>	<b>170,170,327</b>	<b>1,240,000</b>	<b>171,410,327</b>
<b>Subtotal Operating Funds</b>	1,053,049,560	15,138,525	1,068,188,085
Less Interfund Transfers (a)	(134,908,451)	0	(134,908,451)
<b>Total Operating Expenditures</b>	<b>918,141,109</b>	<b>15,138,525</b>	<b>933,279,634</b>

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Capital Improvement Projects Fund	122,240,472	0	122,240,472
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General Fund	147,981,719	0	147,981,719
Hotel/Motel Tax Fund	12,330,010	1,047,404	13,377,414
Impact Fees Fund	77,524,888	0	77,524,888
Internal Service Funds	7,862,330	0	7,862,330
MAPS Operations Fund	4,017,456	0	4,017,456
MAPS Sales Tax Fund	179,081	0	179,081
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MAPS 3 Use Tax Fund	2,468,892	967,254	3,436,146
MAPS 4 Program Fund	367,601,374	0	367,601,374
MAPS 4 Use Tax Fund	80,204,019	0	80,204,019
Police Sales Tax Fund	9,590,618	0	9,590,618
Police/Fire Capital Equip. Sales Tax Fund	1,405,858	1,073,068	2,478,926
Storm Water Drainage Utility	19,233,581	0	19,233,581
Street & Alley	102	0	102
Asset Forfeiture Fund	2,856,103	0	2,856,103
Debt Service Fund	149,519,311	0	149,519,311
Grants Management Fund	90,224,894	0	90,224,894
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OKC Improvement & Special Assess Dist.	6,978,438	0	6,978,438
OKC Tax Increment Financing (TIF) Fund	3,986,368	2,950,000	6,936,368
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Special Purpose Fund	24,804,342	0	24,804,342
Sports Facilities Sales Tax Fund	24,978	0	24,978
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<b>Total Non-Operating Expenditures</b>	<b>1,239,063,633</b>	<b>6,037,726</b>	<b>1,245,101,359</b>
<b>Subtotal All Funds</b>	<b>2,157,204,742</b>	<b>21,176,251</b>	<b>2,178,380,993</b>
Less: Interfund Transfers (a)	(151,912,168)	0	(151,912,168)
<b>TOTAL PROPOSED EXPENDITURES</b>	<b>2,005,292,574</b>	<b>21,176,251</b>	<b>2,026,468,825</b>

(a) Interfund transfers are backed out to avoid double counting.