



The City of
OKLAHOMA CITY

Oklahoma City Public Property Authority

Budget

FY 2026

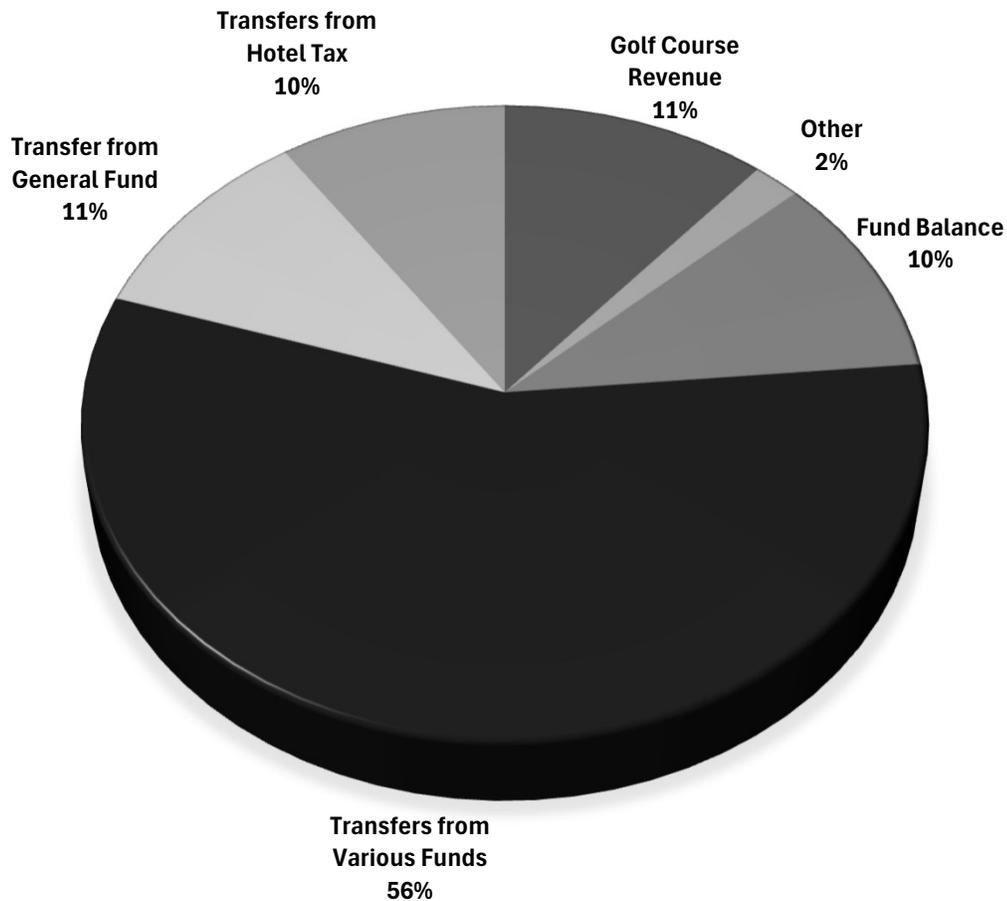
Oklahoma City Public Property Authority Revenue and Expense Summary

The Oklahoma City Public Property Authority (OCPPA) provides a funding mechanism for building renovations, economic development, fairgrounds redevelopment, golf courses, MAPS related contracts and capital, natural gas contract management, sports facilities improvements, and OCPPA capital reserves. Funding these activities through the OCPPA allows the City, the sole beneficiary of the authority, to benefit from multi-year contracts with vendors and allows for the maintenance of adequate reserves.

Revenues by Source

The revenue to support activities in the OCPPA is derived from various sources. In some cases, revenue is transferred from other City and Trust funds including the General Fund. An example of a revenue transfer would be the one-time \$74,000,000 revenue transfer classified in the "Transferred from Various Funds" category from the Maps Program to fund initial costs for the new NBA Arena. Some revenues, such as Golf System revenues, are deposited directly in the OCPPA. An overview of revenue by source is provided below.

REVENUE BY SOURCE



\$144,128,325

Expenditures by Category

The chart below provides an overview of expenditures by category. As previously mentioned, the benefit of using the OCPPA to fund certain activities is the ability to secure multi-year contracts and establish reserves.

Budgeted expenditures are comprised of categories listed below.

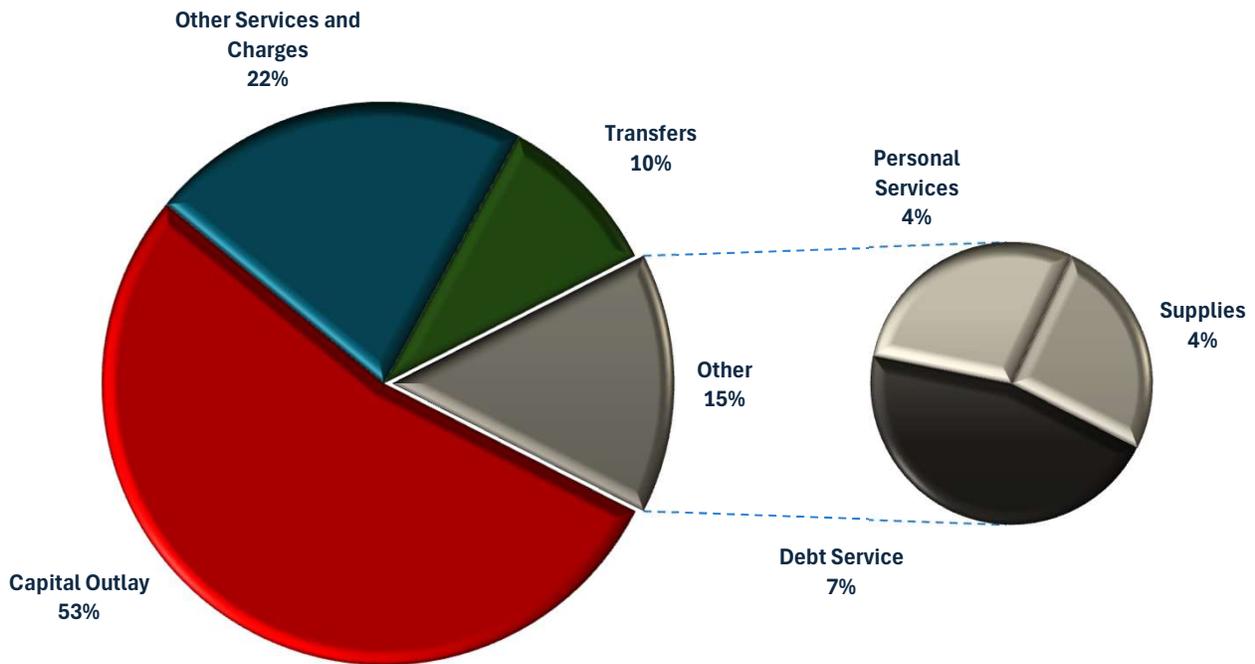
Capital Outlay at 77.1 million (53%) includes \$74.0 million in fund balance that was transferred from the MAPS Program in 2025 for beginning planning and design work on the new NBA Arena.

Other Services and Charges at \$31.7 million (22%) includes the management contract with ASM for Paycom Center and the Oklahoma City Convention Center; as well as various other activities for the Fairgrounds, Golf courses, and the North Canadian River maintenance.

Transfers at \$13.8 million (10%) are primarily golf transfers.

Personal Services, Supplies and Debt Service make up the remaining 15% of the budget.

Expenditures by Category



\$144,128,325

Expenditures by Function

The OCPPA budget is presented here by functions to group similar activities. Within most of the functions there are separate funds to account for revenues and expenses for specific activities. For example, each golf course has a separate Fund.

Budgeted expenditures by function are listed below.

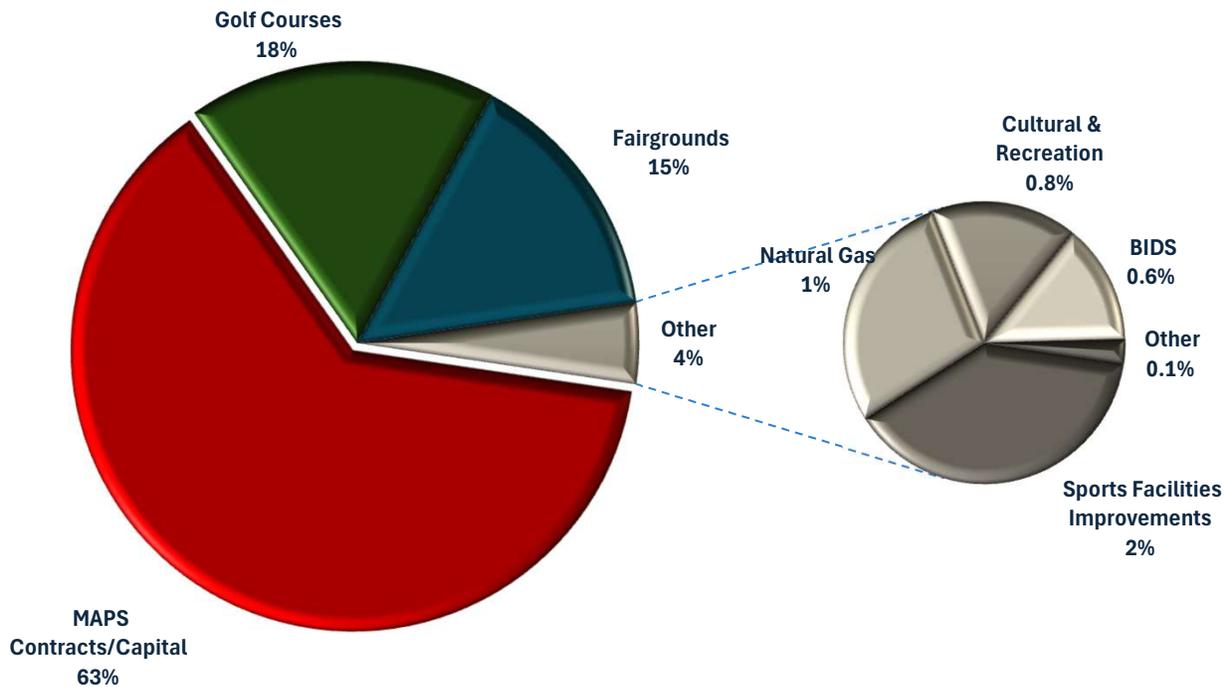
MAPS Contracts/Capital at \$90.6 Million (63%) is comprised of expenditures needed for the New NBA Arena preliminary work.

Golf Course expenditures at \$25.5 million (18%) consist primarily of Salaries and Wages, water, sewer, refuse and contingency funds.

Fairgrounds expenditures at \$21.3 (15%) million include debt service costs, repairs, maintenance, and excess funds returned to the Hotel Tax fund.

The remaining 4% of the budet is comprised of Sports Facilities Improvements, Natural Gas, Cultural & Recreation, Business Improvement Districts, and other miscellaneous activities.

Expenditures by Function



\$144,128,325

Budget Summaries

Summaries of the OCPPA budget in total and by sub-fund are provided on the following pages.

Oklahoma City Public Property Authority

Fiscal Year 2026 Summary by Activity

Revenues

Fund	FY24 Actual	FY25 Budget	FY26 Budget
Business Improvement Districts	357,614	392,514	925,093
Civic Center Activities	894,438	50,194	920,055
Economic Development	86,944	162,687	93,414
Fairgrounds Development (Hotel Tax)	2,594,071	20,840,199	21,014,970
Fairgrounds Operations	21,617	226,947	272,341
General Purpose	1,026,304	339,591	300,653
Golf Courses	14,373,369	16,076,225	17,156,330
Golf System	4,216,873	6,776,618	8,356,333
MAPS Related Contracts / Capital	17,808,029	21,053,218	90,610,621
Natural Gas Contract Transfers	1,416,222	1,672,540	1,880,569
Sports Facilities Improvements	2,645,202	3,747,720	2,597,946
Total	45,440,683	71,338,453	144,128,325

Expenses

Fund	FY24 Actual	FY25 Budget	FY26 Budget
Business Improvement Districts	277,366	392,514	925,093
Civic Center Activities	2,175,000	50,194	920,055
Economic Development	130,438	162,687	93,414
Fairgrounds Development (Hotel Tax)	51,181,261	20,840,199	21,014,970
Fairgrounds Operations	14,690	226,947	272,341
General Purpose	249,144	339,591	300,653
Golf Courses	17,398,215	16,076,225	17,156,330
Golf System	4,946,308	6,776,618	8,356,333
MAPS Related Contracts / Capital	31,283,958	21,053,218	90,610,621
Natural Gas Contract Transfers	1,433,345	1,672,540	1,880,569
Sports Facilities Improvements	2,314,157	3,747,720	2,597,946
Total	111,403,883	71,338,453	144,128,325

Oklahoma City Public Property Authority

Fiscal Year 2026

Summary of Revenue and Expenses

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Building Rental	50,324	66,075	31,719
Concessions	1,685,284	1,496,027	2,362,898
Driving Range	621,913	1,004,802	1,268,360
Facility and Equipment Rentals	90,733	27,000	137,000
Fund Balance	-	12,969,001	14,909,873
Golf Car / Locker Rental	4,109,303	3,757,243	4,042,169
Green Fees	4,161,634	4,560,779	5,309,657
Interest	3,436,448	297,626	463,545
Miscellaneous	175,653	63,817	166,703
Other Fees	-	1,200,000	-
Refunds and Reimbursements	625,028	362,000	359,237
Rentals and Leases	1,962,391	100,000	1,639,008
Sale of Surplus Property	38,299	151,365	4,961
Surcharges	1,484,817	1,419,241	1,422,529
Tax Increment Financing	83,436	77,042	84,013
Transfer from Internal Service Funds	85,986	83,301	13,648
Transfer from OCMFA	-	-	-
Transfer from OKC Airport Trust	122,901	115,543	166,878
Transfer from OKC Municipal Facilities	-	40,000	-
Transfer from OKC Water Utility Trust	111,160	102,155	144,611
Transfer from Special Purpose	-	-	25,000
Transfer from the Stormwater Drainage Utility	13,031	14,910	17,230
Transfers Between Courses	2,969,244	2,726,830	3,226,745
Transfers from COTPA	284,446	378,076	560,458
Transfers from Capital Improvement	1,154,135	-	50,000
Transfers from Courses Admin Fee	184,092	560,000	634,000
Transfers from General Fund	17,995,889	17,454,995	15,026,632
Transfers from General Fund Contingency	43,000	-	39,006
Transfers from General Services	126,738	41,854	64,909
Transfers from Golf Equipment Fund	494,864	1,878,553	463,468
Transfers from Golf Marketing Fund	6,895	-	-
Transfers from Hotel/Motel Tax Fund	1,500,000	18,777,866	13,799,822
Transfers from MAPS SalesTax	-	-	74,000,000
Transfers from OCEAT	209,747	248,784	295,369
Transfers from OCZT	70,381	89,627	103,552
Transfers from Op Reserve to Surcharge	1,389,830	1,273,941	1,893,351
Transfers from the Stormwater Drainage Utility	153,080	-	1,401,974
Total	45,440,683	71,338,453	144,128,325

Revenues

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Debt Service	9,156,278	10,008,910	9,862,766
Personal Services	5,698,240	6,023,586	6,225,740
Other Services and Charges	40,724,416	28,080,194	31,658,083
Supplies	5,399,938	6,174,405	5,509,512
Capital Outlay	2,659,673	7,618,234	77,082,928
Transfers	47,765,338	13,433,124	13,789,296
Total	111,403,883	71,338,453	144,128,325

Oklahoma City Public Property Authority

Business Improvement Districts

This budget provides for the management of contracts for the Downtown Business Improvement District.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	46,753	513,941
Interest	41,314	13,247	17,000
Transfers from Capital Improvement	-	-	50,000
Transfers from General Fund	316,300	332,514	344,152
Total	357,614	392,514	925,093

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Other Services and Charges	277,366	392,514	925,093
Total	277,366	392,514	925,093

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	1,035,226	1,111,443	1,093,540
Change to Fund Balance	76,217	(17,903)	(513,941)
Ending Fund Balance	1,111,443	1,093,540	579,599

Oklahoma City Public Property Authority

Civic Center Activities

This budget is used for the Civic Center management agreement with the Civic Center Foundation and continuing capital maintenance of the facility.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	48,704	24,343
Interest	1,938	1,490	3,212
Transfers from General Fund	892,500	-	892,500
Total	894,438	50,194	920,055

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Other Services and Charges	2,175,000	44,287	914,148
Supplies	-	5,907	5,907
Total	2,175,000	50,194	920,055

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	217,737	24,675	24,343
Change to Fund Balance	(193,062)	(331)	(24,343)
Ending Fund Balance	24,675	24,343	0

Oklahoma City Public Property Authority

Economic Development

This budget provides for various activities related to economic development projects. Most activities have been moved to the Oklahoma City Economic Development Trust.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	84,895	8,401
Interest	3,508	750	1,000
Tax Increment Financing	83,436	77,042	84,013
Total	86,944	162,687	93,414

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Capital Outlay	-	78,000	-
Transfers	130,438	83,136	91,432
Other Services and Charges	-	1,551	1,982
Total	130,438	162,687	93,414

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	217,691	175,615	85,236
Change to Fund Balance	(42,076)	(90,379)	(8,401)
Ending Fund Balance	175,615	85,236	76,835

Oklahoma City Public Property Authority

Fairgrounds Development (Hotel Tax)

This budget provides for Fairgrounds redevelopment projects. Funding is provided by the sale of Revenue Bonds. Funds are transferred in from the Hotel Tax to pay the debt service on those revenue bonds and to provide for other capital improvements. Hotel Tax revenue that exceeds the debt service requirements is transferred back to the Hotel Tax Fund.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	2,000,333	6,980,387
Interest	1,094,071	62,000	234,761
Transfers from Hotel/Motel Tax Fund	1,500,000	18,777,866	13,799,822
Total	2,594,071	20,840,199	21,014,970

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Transfers	41,479,976	8,353,857	8,733,600
Other Services and Charges	1,440,074	41,800	2,983,471
Capital Outlay	389,599	3,826,041	547,297
Supplies	87,338	-	17,000
Debt Service	7,784,275	8,618,501	8,733,602
Total	51,181,261	20,840,199	21,014,970

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	38,882,607	8,539,638	9,951,845
Change to Fund Balance	(30,342,969)	1,412,208	(6,980,387)
Ending Fund Balance	8,539,638	9,951,845	2,971,458

Oklahoma City Public Property Authority

Fairgrounds Operations

This budget includes the payment for utilities at the Fairgrounds for Parks and Recreation Department storage and arts facilities, and maintenance at City-operated Fair buildings.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	125,119	258,597
Interest	7,987	13,424	4,507
Refunds and Reimbursements	13,630	12,000	9,237
Sale of Surplus Property	-	76,404	-
Total	21,617	226,947	272,341

Expenses

Expense Category	Actuals	LYBudget	TY Budget
Other Services and Charges	14,690	119,824	156,326
Capital Outlay	-	107,123	116,015
Total	14,690	226,947	272,341

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	251,672	258,599	258,597
Change to Fund Balance	6,926	(1)	(258,597)
Ending Fund Balance	258,599	258,597	0

Oklahoma City Public Property Authority

General Purpose

This budget is used for any general purpose and miscellaneous OCPA activities, such as audits, and the Land Run monument project.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	183,730	113,213
Interest	708,528	-	2,000
Transfer from Internal Service Funds	75,861	75,861	-
Transfer from OKC Municipal Facilities	-	40,000	-
Transfer from Special Purpose	-	-	25,000
Transfers from Capital Improvement	154,135	-	-
Transfers from General Fund	87,781	40,000	160,440
Total	1,026,304	339,591	300,653

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Other Services and Charges	243,893	235,861	195,440
Supplies	5,251	15,000	15,000
Capital Outlay	-	88,730	90,213
Total	249,144	339,591	300,653

Fund Balance

	FY24 Actual	FY25 Estimate	FY26 Estimate
Beginning Fund Balance	160,135	318,549	4,153,477
Change to Fund Balance	158,415	3,834,928	(113,213)
Ending Fund Balance	318,549	4,153,477	4,040,264

Oklahoma City Public Property Authority

Golf Courses

The City's golf course budget reflects revenues that are received directly by the individual golf courses and expended out of the OCPPA.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Building Rental	50,324	16,075	31,719
Concessions	1,685,284	1,496,027	2,362,898
Driving Range	621,913	1,004,802	1,268,360
Facility and Equipment Rentals	132	27,000	37,000
Fund Balance	-	2,829,174	3,469,606
Golf Car / Locker Rental	4,109,303	3,757,243	4,042,169
Green Fees	4,161,634	4,560,779	5,309,657
Interest	160,332	41,939	79,526
Miscellaneous	4,649	9,807	20,203
Sale of Surplus Property	20,658	4,961	4,961
Surcharges	1,484,817	1,419,241	1,422,529
Transfer from OCMFA	-	-	-
Transfers Between Courses	2,969,244	2,726,830	3,226,745
Transfers from Courses Admin Fee	184,092	560,000	634,000
Transfers from General Fund	1,246,271	1,246,471	1,246,471
Transfers from Golf Equipment Fund	494,864	1,878,553	463,468
Transfers from Golf Marketing Fund	6,895	-	-
Transfers from Op Reserve to Surcharge	1,389,830	1,273,941	1,893,351
Total	18,590,242	22,852,843	25,512,663

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Debt Service	1,372,003	1,390,409	1,129,164
Personal Services	5,698,240	6,023,586	6,225,740
Other Services and Charges	3,727,919	6,278,982	8,698,344
Supplies	3,891,248	2,776,212	3,162,065
Capital Outlay	2,200,189	1,499,023	1,333,086
Transfers	5,454,923	4,884,631	4,964,264
Total	22,344,523	22,852,843	25,512,663

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	3,315,233	1,967,725	974,057
Change to Fund Balance	(1,347,508)	(993,668)	(59,086)
Ending Fund Balance	1,967,725	974,057	914,971

Oklahoma City Public Property Authority

MAPS Related Contracts / Capital

This budget is used to administer the contract for the management of the Downtown Arena, and the Oklahoma City Convention Center; the water taxi contract; the dredging of the Oklahoma River; and contracts for use of the Distributed Antenna System at the Downtown Arena.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	4,151,550	2,330,736
Interest	1,266,477	115,656	81,539
Miscellaneous	171,004	54,010	26,500
Other Fees	-	1,200,000	-
Rentals and Leases	1,162,874	100,000	520,000
Sale of Surplus Property	17,641	70,000	-
Transfers from General Fund	14,993,953	15,362,002	12,210,866
Transfers from General Fund Contingency	43,000	-	39,006
Transfers from MAPS SalesTax	-	-	74,000,000
Transfers from the Stormwater Drainage Utility	153,080	-	1,401,974
Total	17,808,029	21,053,218	90,610,621

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Other Services and Charges	30,531,517	18,062,735	14,674,764
Supplies	744,182	2,664,166	1,609,540
Capital Outlay	8,260	326,317	74,326,317
Total	31,283,958	21,053,218	90,610,621

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	5,913,151	84,475,149	75,398,311
Change to Fund Balance	78,561,998	(9,076,839)	(2,330,736)
Ending Fund Balance	84,475,149	75,398,311	73,067,575

Oklahoma City Public Property Authority

Natural Gas Contract Transfers

This budget is used to consolidate transfers from the General Fund, Oklahoma City Airports Trust, Oklahoma City Water Utilities Trust, the Oklahoma City Zoological Trust, the Fleet Services Internal Services Funds, the Central Oklahoma Transit and Parking Authority, the OCPPA (Golf) Fund, and the Stormwater Drainage Utility Fund to pay for natural gas under a master contract for the large natural gas usage facilities.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Fund Balance	-	200,143	341,711
Interest	8,609	-	-
Transfer from Internal Service Funds	10,125	7,440	13,648
Transfer from OKC Airport Trust	122,901	115,543	166,878
Transfer from OKC Water Utility Trust	111,160	102,155	144,611
Transfer from the Stormwater Drainage Utility	13,031	14,910	17,230
Transfers from COTPA	284,446	378,076	560,458
Transfers from General Fund	459,084	474,008	172,203
Transfers from General Services	126,738	41,854	64,909
Transfers from OCEAT	209,747	248,784	295,369
Transfers from OCZT	70,381	89,627	103,552
Total	1,416,222	1,672,540	1,880,569

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Other Services and Charges	1,433,345	1,672,540	1,880,569
Total	1,433,345	1,672,540	1,880,569

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	99,595	82,472	765,713
Change to Fund Balance	(17,123)	683,241	(341,711)
Ending Fund Balance	82,472	765,713	424,002

Oklahoma City Public Property Authority

Sports Facilities Improvements

This budget provides for various activities related to Sports Facilities Improvements. The facilities include the Downtown Arena, NBA Practice Facility, Softball Hall of Fame and Bricktown Ballpark.

Revenues

Revenue Category	FY24 Actual	FY25 Budget	FY26 Budget
Building Rental	-	50,000	-
Facility and Equipment Rentals	90,601	-	100,000
Fund Balance	-	3,298,600	868,938
Interest	143,686	49,120	40,000
Miscellaneous	-	-	120,000
Refunds and Reimbursements	611,398	350,000	350,000
Rentals and Leases	799,517	-	1,119,008
Transfers from Capital Improvement	1,000,000	-	-
Total	2,645,202	3,747,720	2,597,946

Expenses

Expense Category	FY24 Actual	FY25 Budget	FY26 Budget
Other Services and Charges	880,613	1,230,100	1,227,946
Supplies	671,919	713,120	700,000
Capital Outlay	61,625	1,693,000	670,000
Transfers	700,000	111,500	-
Personal Services	-	-	-
Total	2,314,157	3,747,720	2,597,946

Fund Balance

	FY24 Actual	FY25 Estimate	FY25 Estimate
Beginning Fund Balance	4,380,286	5,017,990	4,628,810
Change to Fund Balance	637,704	(389,180)	(868,938)
Ending Fund Balance	5,017,990	4,628,810	3,759,872