

**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**

	Original FY25	Amendment #1	Adopted FY25
REVENUES			
Operating Revenues			
General Operating Funds			
General Fund	615,174,258	0	615,174,258
Internal Service Fund	81,819,491	0	81,819,491
Total General Operating Funds	696,993,749	0	696,993,749
Special Revenue Funds			
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
Total Special Revenue Funds	185,885,484	13,898,525	199,784,009

	Original FY25	Amendment #1	Adopted FY25
Enterprise Funds			
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
Total Enterprise Funds	170,170,327	1,240,000	171,410,327
Subtotal Operating Funds	1,053,049,560	15,138,525	1,068,188,085
Less Interfund Transfers (a)	(134,908,451)	0	(134,908,451)
Total Operating Revenues	918,141,109	15,138,525	933,279,634
Non-Operating Revenues			
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
Total Non-Operating Revenues	1,239,063,633	6,037,726	1,245,101,359
Sub Total All Revenues	2,157,204,742	21,176,251	2,178,380,993
Less: Interfund Transfers (a)	(151,912,168)	0	(151,912,168)
TOTAL REVENUES	2,005,292,574	21,176,251	2,026,468,825

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EXPENDITURES			
Operating Expenditures			
General Operating Funds			
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Internal Service Fund	81,819,491	0	81,819,491
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OCMAPS Sales Tax Fund	3,247	0	3,247
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Enterprise Funds			
Airports	27,145,332	0	27,145,332
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Transit and Parking	7,270,250	0	7,270,250
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Subtotal Operating Funds	1,053,049,560	15,138,525	1,068,188,085
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Capital Improvement Projects Fund	122,240,472	0	122,240,472
City & 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 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
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
Total Non-Operating Expenditures	1,239,063,633	6,037,726	1,245,101,359
Subtotal All Funds	2,157,204,742	21,176,251	2,178,380,993
Less: Interfund Transfers (a)	(151,912,168)	0	(151,912,168)
TOTAL PROPOSED EXPENDITURES	2,005,292,574	21,176,251	2,026,468,825

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