

**NOTICE OF PUBLIC HEARING
THE CITY OF OKLAHOMA CITY
HEARING ON AMENDING THE ANNUAL BUDGET, FISCAL YEAR 2023**

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 December 6, 2022, 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 2023 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 2023 BUDGET CHANGES
December 6, 2022 Public Hearing**

	Adopted FY23	Amendment #2	Adopted FY23
REVENUES			
Operating Revenues			
General Operating Funds			
General Fund	563,317,715	7,116,798	570,434,513
Internal Service Fund	65,689,827	0	65,689,827
Total General Operating Funds	629,007,542	7,116,798	636,124,340
Special Revenue Funds			
Court Administration & Training	233,854	0	233,854
Emergency Management Fund	10,189,106	0	10,189,106
Fire Sales Tax Fund	51,192,606	0	51,192,606
Hotel/Motel Tax Fund	14,545,879	180,000	14,725,879
MAPS 3 Use Tax Fund	893,947	0	893,947
MAPS 4 Use Tax Fund	16,833,097	0	16,833,097
Medical Service Program Fund	7,343,152	0	7,343,152
Police Sales Tax Fund	50,369,038	0	50,369,038
Zoo Sales Tax	16,757,366	0	16,757,366
Total Special Revenue Funds	168,358,045	180,000	168,538,045
Enterprise Funds			
Airports	22,729,127	0	22,729,127
Stormwater Drainage Utility	20,964,588	0	20,964,588
Transit and Parking	6,041,750	0	6,041,750
Utilities	116,789,531	13,100,000	129,889,531
Total Enterprise Funds	166,524,996	13,100,000	179,624,996
Subtotal Operating Funds	963,890,583	20,396,798	984,287,381
Less Interfund Transfers (a)	(114,677,783)	0	(114,677,783)
Total Operating Revenues	849,212,800	20,396,798	869,609,598

	Adopted FY23	Amendment #2	Adopted FY23
Non-Operating Revenues			
Better Streets Safer City Sales Tax Fund	102,157,287	0	102,157,287
Better Streets Safer City Use Tax Fund	12,515,291	0	12,515,291
Capital Improvement Projects Fund	127,790,830	6,926,679	134,717,509
City and Schools Cap. Proj. Use Tax Fund	2,572,931	0	2,572,931
General Fund	132,062,015	0	132,062,015
Hotel/Motel Tax Fund	12,308,968	2,275,625	14,584,593
Impact Fees Fund	51,130,670	0	51,130,670
Internal Service Funds	3,486,995	0	3,486,995
MAPS Operations Fund	2,236,116	0	2,236,116
MAPS Sales Tax Fund	159,908	0	159,908
MAPS 3 Sales Tax Fund	80,615,195	0	80,615,195
MAPS 3 Use Tax Fund	3,516,804	0	3,516,804
MAPS 4 Program Fund	250,412,959	0	250,412,959
MAPS 4 Use Tax Fund	56,879,977	0	56,879,977
Police Sales Tax Fund	4,422,853	0	4,422,853
Police/Fire Equipment Cap. Sales Tax Fund	2,434,098	0	2,434,098
Storm Water Drainage Fund	11,897,917	0	11,897,917
Street & Alley Fund	103	0	103
Asset Forfeiture Fund	4,936,113	0	4,936,113
Debt Service Fund	125,884,695	0	125,884,695
Grants Management Fund	117,189,173	0	117,189,173
OCMAPS Sales Tax Fund	429,030	0	429,030
OKC Improvement & Special Assess Dist.	5,142,058	0	5,142,058
OKC Tax Increment Financing (TIF) Fund	209,305	2,150,000	2,359,305
Special Assessment Districts Fund	1,754,000	0	1,754,000
Special Purpose Fund	24,495,183	215,000	24,710,183
Sports Facilities Sales Tax Fund	36,375	0	36,375
Sports Facilities Use Tax Fund	3,693	0	3,693
Total Non-Operating Revenues	1,136,680,542	11,567,304	1,148,247,846
Sub Total All Revenues	1,985,893,342	31,964,102	2,017,857,444
Less: Interfund Transfers (a)	(138,511,518)	(6,926,679)	(145,438,197)
TOTAL REVENUES	1,847,381,824	25,037,423	1,872,419,247

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EXPENDITURES			
Operating Expenditures			
General Operating Funds			
General Fund	563,317,715	7,116,798	570,434,513
Internal Service Fund	65,689,827	0	65,689,827
Total General Operating Funds	629,007,542	7,116,798	636,124,340
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Fire Sales Tax Fund	51,192,606	0	51,192,606
Hotel/Motel Tax Fund	14,545,879	180,000	14,725,879
MAPS 3 Use Tax Fund	893,947	0	893,947
MAPS 4 Use Tax Fund	16,833,097	0	16,833,097
Medical Service Program Fund	7,343,152	0	7,343,152
Police Sales Tax Fund	50,369,038	0	50,369,038
Zoo Sales Tax	16,757,366	0	16,757,366
Total Special Revenue Funds	168,358,045	180,000	168,538,045
Enterprise Funds			
Airports	22,729,127	0	22,729,127
Solid Waste Management	0	0	0
Stormwater Drainage Utility	20,964,588	0	20,964,588
Transit and Parking	6,041,750	0	6,041,750
Utilities	116,789,531	13,100,000	129,889,531
Total Enterprise Funds	166,524,996	13,100,000	179,624,996
Subtotal Operating Funds	963,890,583	20,396,798	984,287,381
Less Interfund Transfers (a)	(114,677,783)	0	(114,677,783)
Total Operating Expenditures	849,212,800	20,396,798	869,609,598

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Better Streets Safer City Use Tax Fund	12,515,291	0	12,515,291
Capital Improvement Projects Fund	127,790,830	6,926,679	134,717,509
City & Schools Cap. Proj. Use Tax Fund	2,572,931	0	2,572,931
General Fund	132,062,015	0	132,062,015
Hotel/Motel Tax Fund	12,308,968	2,275,625	14,584,593
Impact Fees Fund	51,130,670	0	51,130,670
Internal Service Funds	3,486,995	0	3,486,995
MAPS Operations Fund	2,236,116	0	2,236,116
MAPS Sales Tax Fund	159,908	0	159,908
MAPS 3 Sales Tax Fund	80,615,195	0	80,615,195
MAPS 3 Use Tax Fund	3,516,804	0	3,516,804
MAPS 4 Program Fund	250,412,959	0	250,412,959
MAPS 4 Use Tax Fund	56,879,977	0	56,879,977
Police Sales Tax Fund	4,422,853	0	4,422,853
Police/Fire Capital Equip. Sales Tax Fund	2,434,098	0	2,434,098
Storm Water Drainage Utility	11,897,917	0	11,897,917
Street & Alley	103	0	103
Asset Forfeiture Fund	4,936,113	0	4,936,113
Debt Service Fund	125,884,695	0	125,884,695
Grants Management Fund	117,189,173	0	117,189,173
OCMAPS Sales Tax Fund	429,030	0	429,030
OKC Improvement & Special Assess Dist.	5,142,058	0	5,142,058
OKC Tax Increment Financing (TIF) Fund	209,305	2,150,000	2,359,305
Special Assessment Districts Fund	1,754,000	0	1,754,000
Special Purpose Fund	24,495,183	215,000	24,710,183
Sports Facilities Sales Tax Fund	36,375	0	36,375
Sports Facilities Use Tax Fund	3,693	0	3,693
Total Non-Operating Expenditures	1,136,680,542	11,567,304	1,148,247,846
Subtotal All Funds	1,985,893,342	31,964,102	2,017,857,444
Less: Interfund Transfers (a)	(138,511,518)	(6,926,679)	(145,438,197)
TOTAL PROPOSED EXPENDITURES	1,847,381,824	25,037,423	1,872,419,247

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