

**NOTICE OF PUBLIC HEARING
THE CITY OF OKLAHOMA CITY
HEARING ON AMENDING THE ANNUAL BUDGET, FISCAL YEAR 2024**

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 September 12, 2023, 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 2024 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 2024 BUDGET CHANGES
September 12, 2023 Public Hearing**

	Original FY24	Amendment #1	Adopted FY24
REVENUES			
Operating Revenues			
General Operating Funds			
General Fund	604,329,755	4,462,385	608,792,140
Internal Service Fund	78,766,479	181,939	78,948,418
Total General Operating Funds	683,096,234	4,644,324	687,740,558
Special Revenue Funds			
Court Administration & Training	127,000	2,106	129,106
Emergency Management Fund	10,542,347	54,693	10,597,040
Fire Sales Tax Fund	56,638,474	1,559,239	58,197,713
Hotel/Motel Tax Fund	14,740,995	0	14,740,995
MAPS 3 Use Tax Fund	459,378	87	459,465
MAPS 4 Use Tax Fund	17,642,288	0	17,642,288
Medical Service Program Fund	14,106,352	0	14,106,352
OCMAPS Sales Tax Fund	49,944	0	49,944
Police Sales Tax Fund	53,486,471	344,548	53,831,019
Zoo Sales Tax	19,087,397	0	19,087,397
Total Special Revenue Funds	186,880,646	1,960,673	188,841,319
Enterprise Funds			
Airports	25,336,624	89,572	25,426,196
Stormwater Drainage Utility	22,588,461	857,650	23,446,111
Transit and Parking	6,827,204	128,430	6,955,634
Utilities	108,825,141	993,931	109,819,072
Total Enterprise Funds	163,577,430	2,069,583	165,647,013
Subtotal Operating Funds	1,033,554,310	8,674,580	1,042,228,890
Less Interfund Transfers (a)	(129,274,717)	0	(129,274,717)
Total Operating Revenues	904,279,593	8,674,580	912,954,173

	Original FY24	Amendment #1	Adopted FY24
Non-Operating Revenues			
Better Streets Safer City Sales Tax Fund	83,120,189	0	83,120,189
Better Streets Safer City Use Tax Fund	2,281,115	0	2,281,115
Capital Improvement Projects Fund	152,144,095	0	152,144,095
City and Schools Cap. Proj. Use Tax Fund	2,739,300	0	2,739,300
General Fund	145,775,659	0	145,775,659
Hotel/Motel Tax Fund	17,519,417	0	17,519,417
Impact Fees Fund	57,570,386	0	57,570,386
Internal Service Funds	4,950,033	0	4,950,033
MAPS Operations Fund	4,387,491	0	4,387,491
MAPS Sales Tax Fund	328,290	0	328,290
MAPS 3 Sales Tax Fund	45,747,733	0	45,747,733
MAPS 3 Use Tax Fund	3,492,097	0	3,492,097
MAPS 4 Program Fund	225,340,754	0	225,340,754
MAPS 4 Use Tax Fund	77,732,048	0	77,732,048
Police Sales Tax Fund	4,422,853	0	4,422,853
Police/Fire Equipment Cap. Sales Tax Fund	1,543,495	0	1,543,495
Storm Water Drainage Fund	12,130,675	4,500,000	16,630,675
Street & Alley Fund	100	0	100
Asset Forfeiture Fund	3,261,989	21,262	3,283,251
Debt Service Fund	160,578,216	0	160,578,216
Grants Management Fund	108,356,382	0	108,356,382
OCMAPS Sales Tax Fund	31,341	0	31,341
OKC Improvement & Special Assess Dist.	6,045,519	0	6,045,519
OKC Tax Increment Financing (TIF) Fund	5,800,000	0	5,800,000
Special Assessment Districts Fund	1,997,000	0	1,997,000
Special Purpose Fund	26,835,455	0	26,835,455
Sports Facilities Sales Tax Fund	24,160	0	24,160
Sports Facilities Use Tax Fund	3,793	0	3,793
Total Non-Operating Revenues	1,154,159,585	4,521,262	1,158,680,847
Sub Total All Revenues	2,058,439,178	13,195,842	2,071,635,020
Less: Interfund Transfers (a)	(152,332,216)	0	(152,332,216)
TOTAL REVENUES	1,906,106,962	13,195,842	1,919,302,804

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EXPENDITURES			
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General Fund	145,775,659	0	145,775,659
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MAPS 4 Use Tax Fund	77,732,048	0	77,732,048
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Police/Fire Capital Equip. Sales Tax Fund	1,543,495	0	1,543,495
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Street & Alley	100	0	100
Asset Forfeiture Fund	3,261,989	21,262	3,283,251
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Special Purpose Fund	26,835,455	0	26,835,455
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Subtotal All Funds	2,058,439,178	13,195,842	2,071,635,020
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TOTAL PROPOSED EXPENDITURES	1,906,106,962	13,195,842	1,919,302,804

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