

FY27 Budget Overview

APRIL 28, 2026



The City of
OKLAHOMA CITY

Schedule

PRESENTATIONS

April 28 - Budget Introduction

Departments: Public Transportation & Parking, Police, and Fire

May 12 - Public Hearing

Departments: Public Works, Parks and Recreation, and
Development Services

May 26 - Public Hearing & presentation of public comments

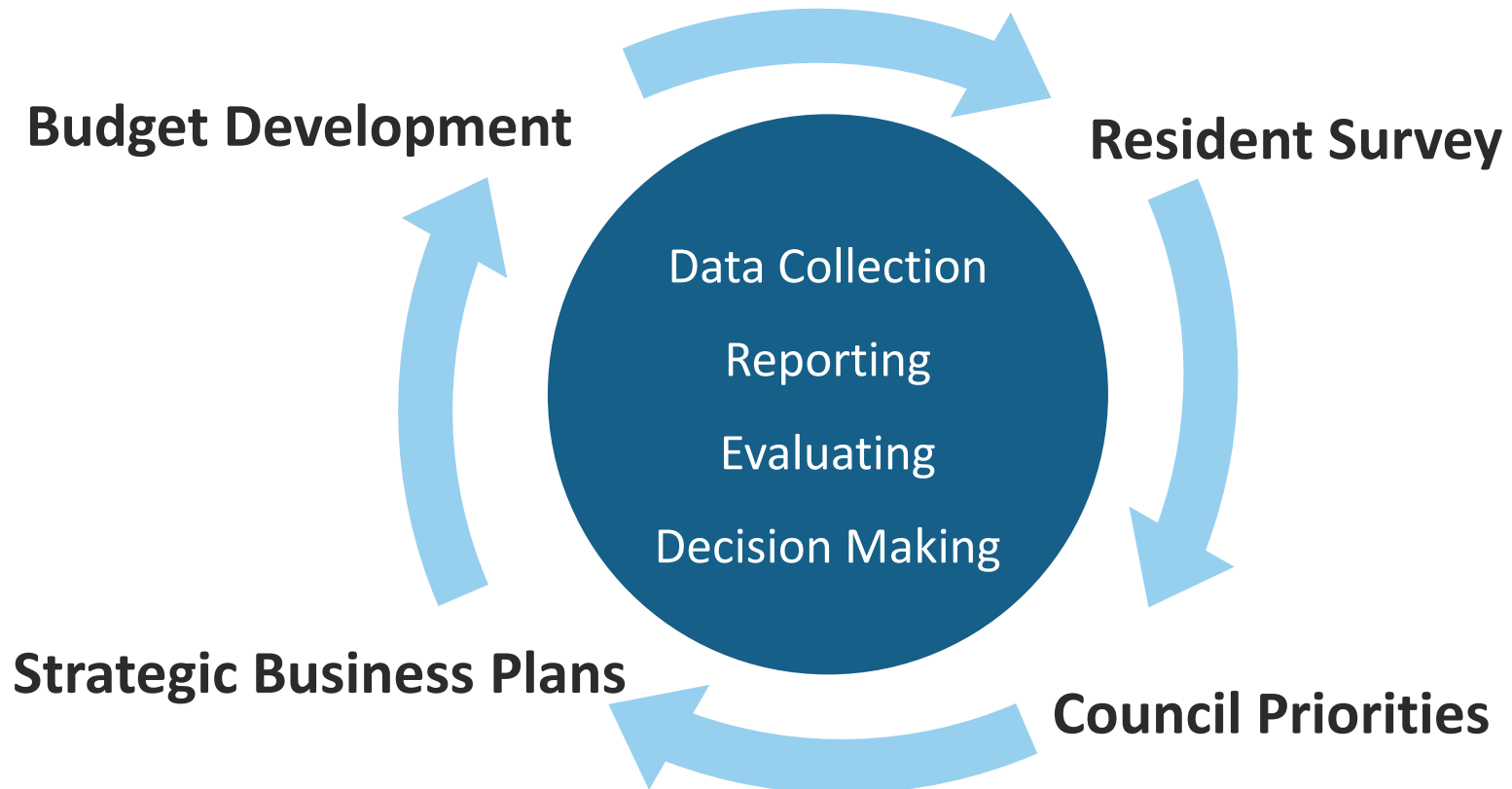
Departments: Airports, Municipal Courts, Information
Technology, and Utilities

COUNCIL ACTION

June 3 - Public Hearing and Budget Adoption

START OF FISCAL YEAR **July 1, 2026**

Strategic Planning Process



City Council Priorities



Promote safe, secure, and thriving neighborhoods



Develop a transportation system that works for all residents



Maintain strong financial management



Enhance recreational opportunities and community wellness



Encourage a robust local economy



Uphold high standards for all city services

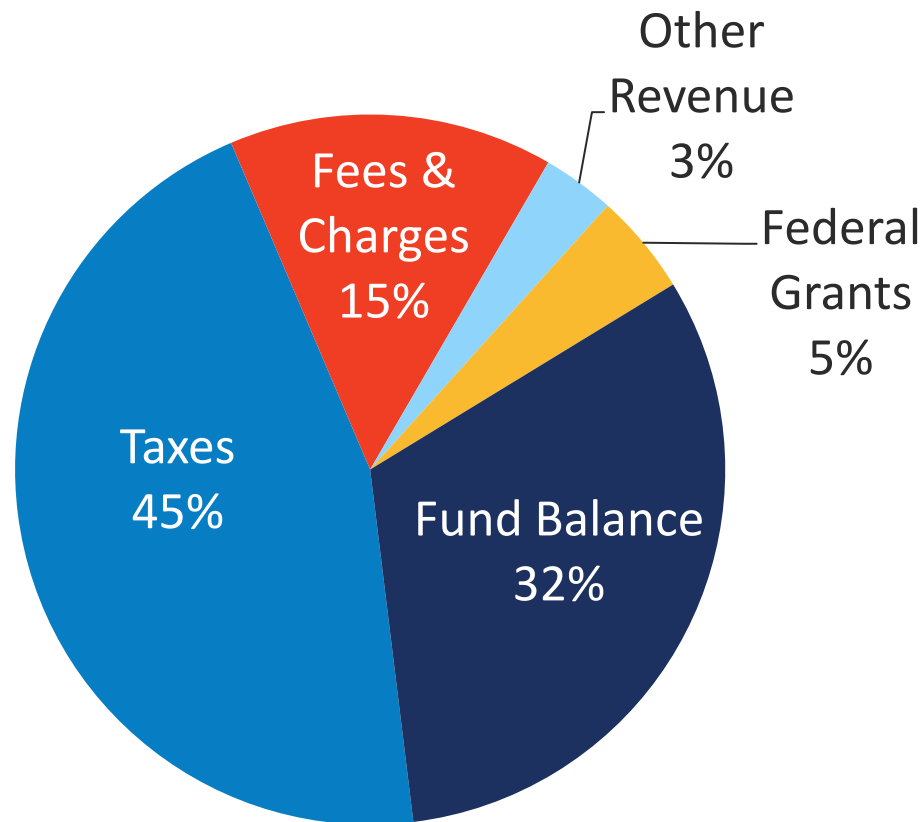


Continue to pursue social and criminal justice initiatives

Budget Overview (in millions)

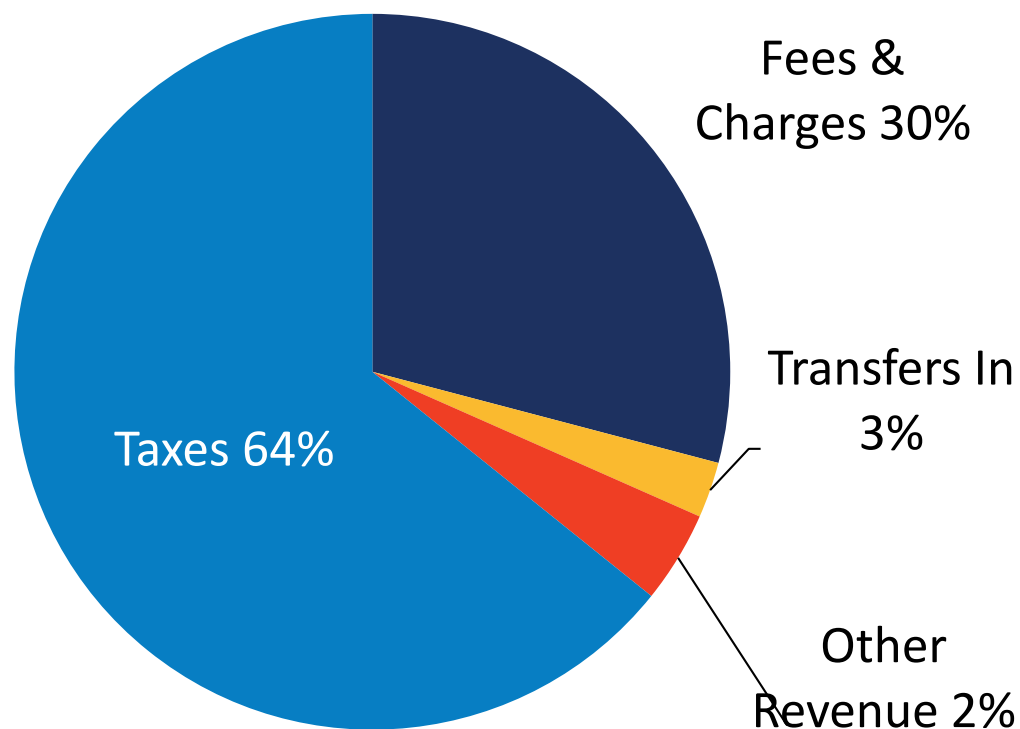
	FY26	FY27	%
General Fund	\$611.9	\$638.9	4.41%
Other Operating Funds	\$318.5	\$340.2	6.81%
Non-Operating Funds	<u>\$1,124.1</u>	<u>\$1,137.5</u>	<u>1.19%</u>
Total Budget	\$2,054.9	\$2,116.6	3.00%

All Revenue



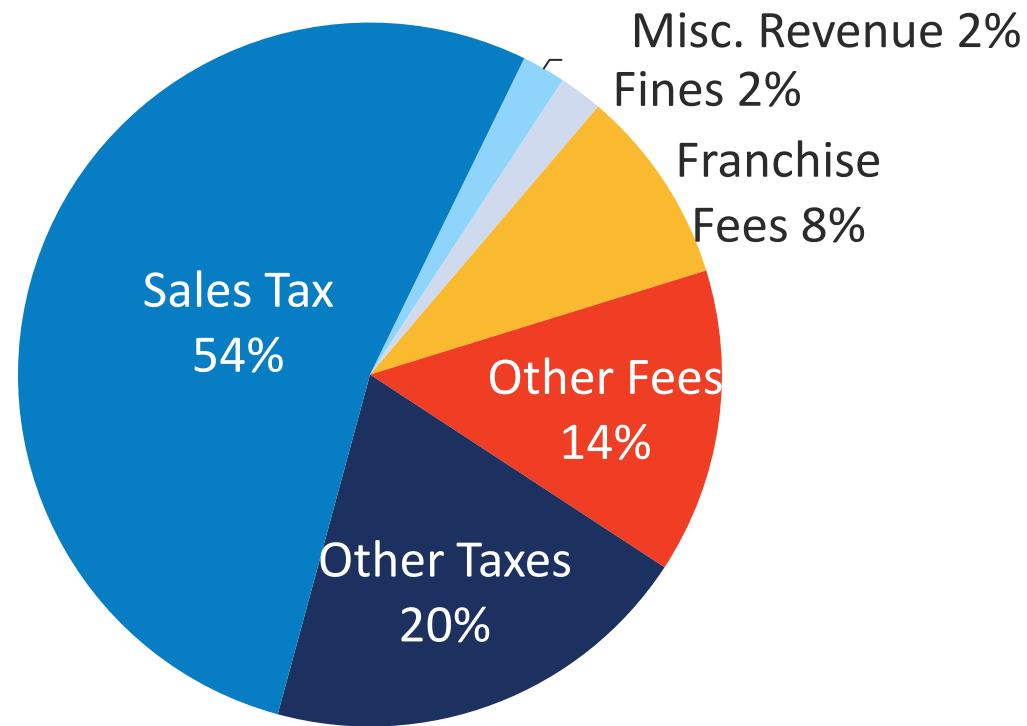
\$2.1 Billion

Operating Revenue



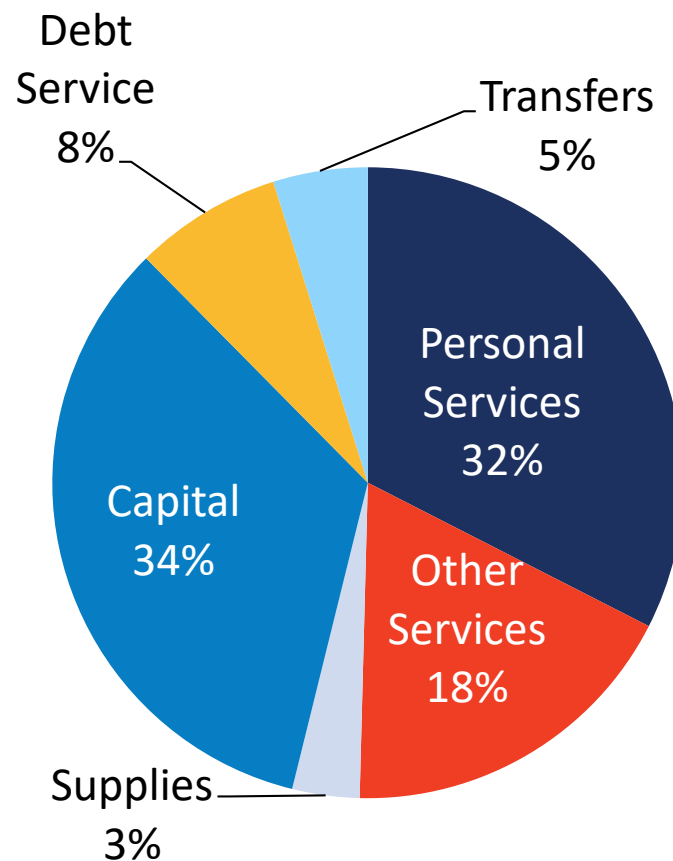
\$979.1 million

General Fund Revenue



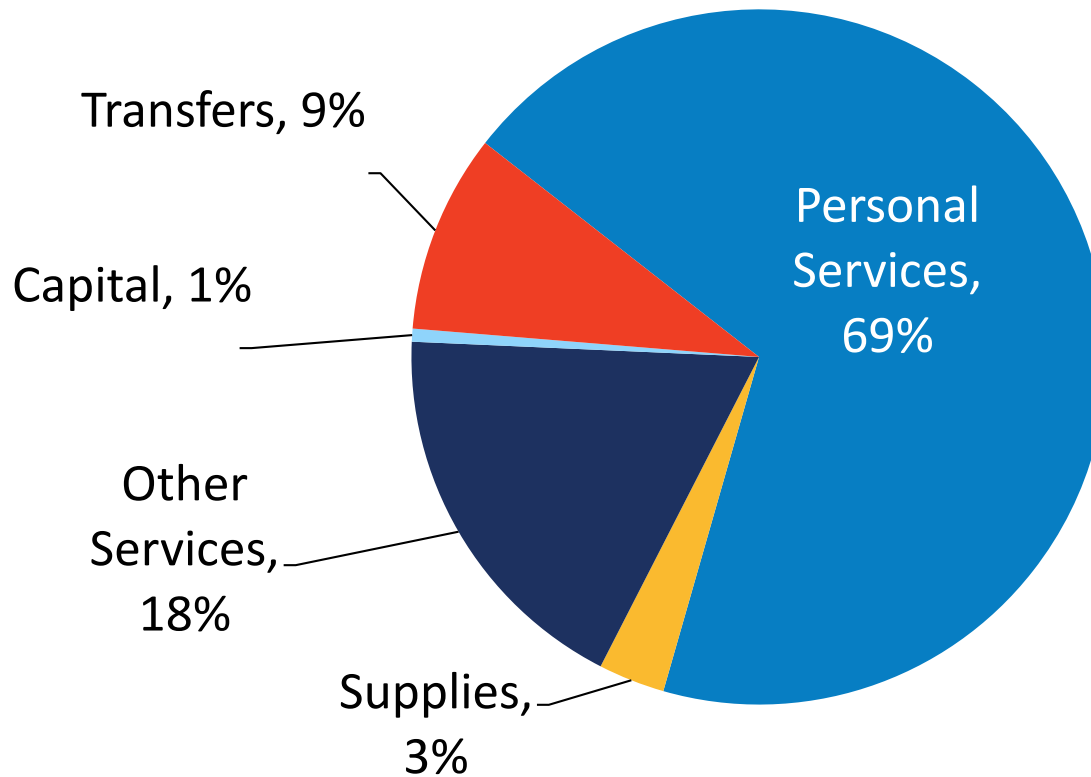
\$638.9 Million

All Expenditures



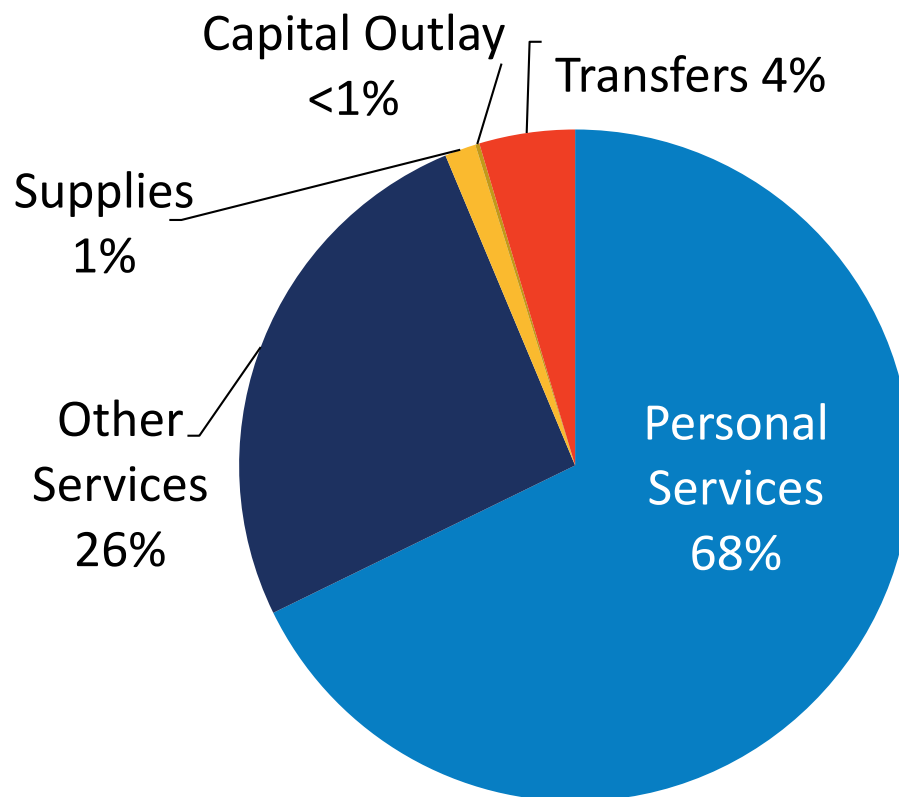
\$2.1 Billion

Operating Expenditures



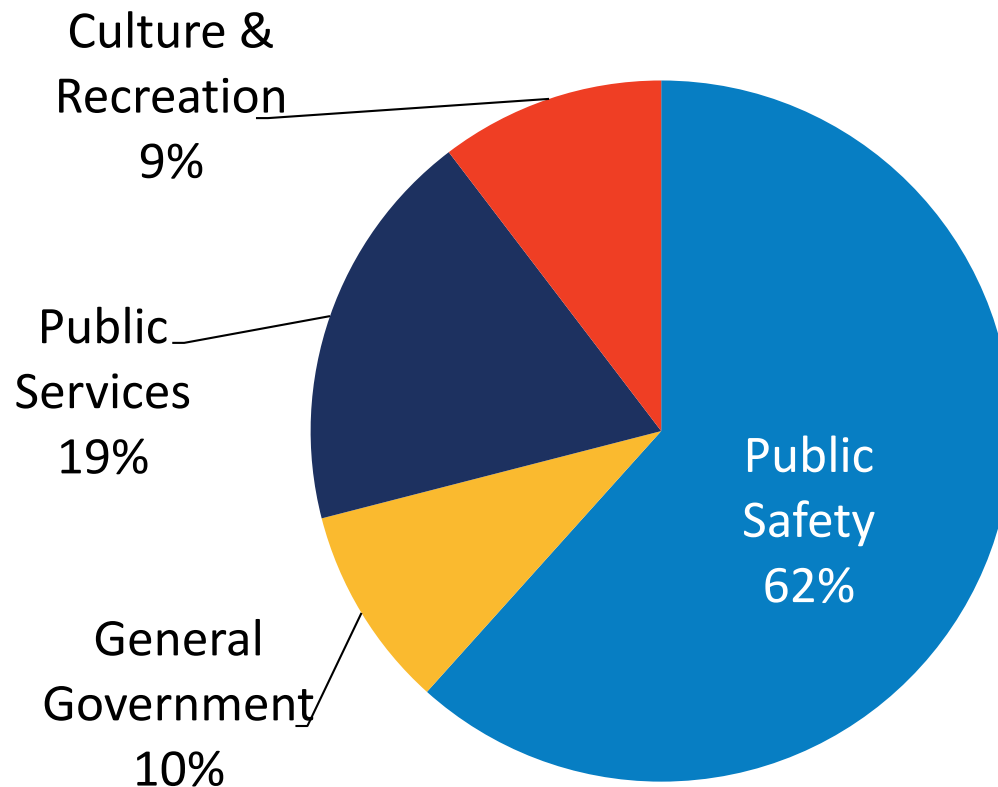
\$979.1 million

General Fund Expenditures



\$638.9 million

General Fund - Category



\$638.9 million

General Fund by Department

	Actual FY25	Adopted FY26	Proposed FY27	Percentage Change
General Fund Expenses				
City Auditor	\$1,576,289	\$1,520,869	\$1,416,654	-6.85%
City Clerk	1,563,532	1,685,541	1,738,197	3.12%
City Manager	5,999,674	5,464,262	6,155,524	12.65%
Development Services	22,000,282	22,418,799	23,500,956	4.83%
Finance	12,209,572	11,614,653	11,844,363	1.98%
Fire	139,976,198	135,739,100	140,946,233	3.84%
General Services	6,272,107	6,365,600	6,892,012	8.27%
Human Resources	6,322,153	5,808,572	6,083,802	4.74%
Mayor & Council	1,455,057	1,432,634	1,456,160	1.64%
Municipal Counselor	9,792,649	9,730,680	9,969,013	2.45%
Municipal Court	8,969,441	9,665,188	9,679,926	0.15%
Non-Departmental Operating	68,040,118	86,684,829	93,351,473	7.69%
Parks & Recreation	45,174,657	45,576,337	46,253,561	1.49%
Planning	7,717,132	7,186,556	7,687,186	6.97%
Police	190,213,603	185,621,366	191,204,368	3.01%
Public Transportation and Parking	43,045,014	41,791,361	42,889,031	2.63%
Public Works	35,981,115	38,804,636	37,861,456	-2.43%
Total Expenses	\$606,308,592	\$617,110,983	\$638,929,915	3.54%

FY27 Budget Highlights

PUBLIC SAFETY

Fire Department (-6)

- ▶ Deletes six Fire Corporals on multiple ladders
- ▶ Adds \$1 million toward a new fire wellness program from the Fire Sales Tax Fund.

FY27 Budget Highlights

PUBLIC SAFETY

Police Department (-1)

- ▶ Carries forward 20 vacant uniform positions
- ▶ Adds funding for Assistant Municipal Counselor I to MCO office with funding from the Police Sales Tax Fund
- ▶ Adds 2 Crime Analysts
- ▶ Deletes Office Assistant
- ▶ Deletes two Police Service Technician II

Municipal Court Department

- ▶ Reduces service contracts line items for services no longer utilized

FY27 Budget Highlights

PUBLIC SERVICES

Public Works

- ▶ Adds:
 - ▶ Project Managers (2) (OCWUT)
 - ▶ GO BOND funded positions (6)
 - ▶ 3 Construction Project Managers
 - ▶ Property Specialist
 - ▶ Senior Project Manager
 - ▶ Financial Specialist
- ▶ Deletes:
 - ▶ Civil Engineer V
 - ▶ Civil Engineer IV
 - ▶ 2 Communication Dispatchers
 - ▶ Construction Inspector (paving)
 - ▶ Crew Chief
 - ▶ Mapping Technician
 - ▶ System Support Specialist I

FY27 Budget Highlights

PUBLIC SERVICES

Development Services Department (-1)

- ▶ Deletes Chief Code Inspector from Code Enforcement
- ▶ Deletes two Code Inspector I positions
- ▶ Adds two Elevator Inspectors
 - ▶ Proposed to be funded by projected service fees

Planning (+2)

- ▶ Adds a Zoning and Compliance Officer
- ▶ Deletes Senior and Associate Planner
- ▶ Adds an Admin Coordinator
- ▶ Adds two GOLT funded positions

FY27 Budget Highlights

PUBLIC SERVICES

Public Transportation and Parking Department

- ▶ Deletes two IT positions from the City Transit Fund and adds them to the COTPA Transportation Fund
- ▶ Eliminates holiday service and deletes five positions:
 - ▶ Bus Operators (3)
 - ▶ Streetcar Operator
 - ▶ Mechanic Repairman

FY27 Budget Highlights

PUBLIC SERVICES

Utilities Department (+8)

- ▶ Reallocates \$12.4 million from City fund to the OCWUT fund
- ▶ Adds a net of 8 positions which include:
 - ▶ Project Planner
 - ▶ Administrative Specialist
 - ▶ Management Specialist
 - ▶ Systems Analyst
 - ▶ Property Maintenance Program positions (4)

FY27 Budget Highlights

CULTURE AND RECREATION

Parks and Recreation Department (-5)

- ▶ Deletes six positions:
 - ▶ Administrative Support Technician
 - ▶ Recreation Program Managers (2)
 - ▶ Administrative Coordinator
 - ▶ Hazard Abatement Technician
 - ▶ Natural Resources Manager
- ▶ Adds funding to support Parks Amenities and Trails Parks and Athletic Field Program improvements
- ▶ Adds Golf Marketing Coordinator II to the Golf Trust

FY27 Budget Highlights

GENERAL GOVERNMENT

General Services Department (-2)

- ▶ Recreation Facilities Technician
- ▶ Office Administrator

Finance Department (-1)

- ▶ Deletes a Management and Budget Specialist from the Office of Budget and Management

Information Technology

- ▶ Contract increases 1.3 million

FY27 Budget Highlights

GENERAL GOVERNMENT

City Auditor's Office

- ▶ Reductions to IT related audit services

City Manager's Office (+3)

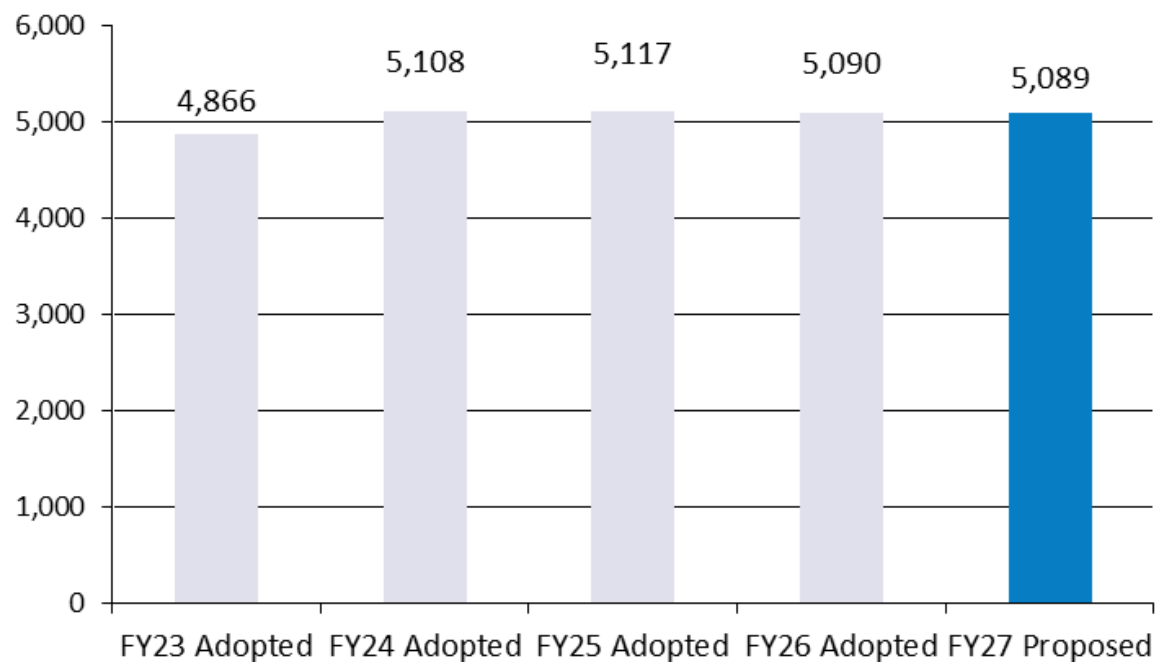
- ▶ Public Safety Partnership 325k
- ▶ Public Information Officer (GO BOND)
- ▶ Adds Construction Project Manager (MAPS)
- ▶ Adds Administrative Coordinator (MAPS)
- ▶ Adds Innovation Program Performance Management position
- ▶ Deletes vacant Assistant City Manager

Municipal Counselor's Office (+2)

- ▶ Adds two Assistant Municipal Counselor I positions

Total City Positions By Year

Budgeted Positions History



Positions by Department

Department	FY25 Adopted	FY26 Adopted	FY27 Proposed	Change	%
Airports	149.00	149.00	149.00	0.00	0.0%
City Auditor	8.00	8.00	8.00	0.00	0.0%
City Clerk	10.00	10.00	10.00	0.00	0.0%
City Manager	56.40	54.40	57.40	3.00	5.5%
Development Services	192.00	190.00	189.00	(1.00)	(0.5%)
Finance	89.00	87.00	86.00	(1.00)	(1.1%)
Fire	1,133.00	1,123.00	1,117.00	(6.00)	(0.5%)
General Services	79.00	77.00	75.00	(2.00)	(2.6%)
Human Resources	36.00	35.00	35.00	0.00	0.0%
Information Technology	130.00	130.00	130.00	0.00	0.0%
Mayor and Council	6.60	6.60	6.60	0.00	0.0%
Municipal Counselor	62.00	61.00	63.00	2.00	3.3%
Municipal Court	63.00	58.00	58.00	0.00	0.0%
Parks and Recreation	190.00	187.00	182.00	(5.00)	(2.7%)
Planning	43.55	37.50	39.41	1.91	5.1%
Planning Grants	17.45	23.50	23.59	0.09	0.4%
Police	1,577.00	1,577.00	1,576.00	(1.00)	(0.1%)
Police Grants	1.00	1.00	1.00	0.00	0.0%
Public Transportation and Parking	49.00	49.00	47.00	(2.00)	(4.1%)
Public Works	399.00	398.00	400.00	2.00	0.5%
Utilities	826.00	828.00	836.00	8.00	1.0%
Subtotal	5,117.00	5,090.00	5,089.00	(1.00)	(0.02%)

Budget Process Standards

- ▶ **Oklahoma State Law**
 - ▶ The Municipal Budget Act
- ▶ **Government Finance Officers Association (GFOA) best practices**
 - ▶ Distinguished Budget Presentation Award





2027 | **PROPOSED
BUDGET**
THE CITY OF OKLAHOMA CITY

Budget Book Overview

Public Comment Process

- ▶ **April 28** – Budget Introduced and Department Presentations
 - ▶ Public Transportation & Parking, Police, and Fire
 - ▶ Open 20-day comment period
- ▶ **May 12** – Department Presentations and public hearing
 - ▶ Public Works, Parks and Recreation, and Development Services
- ▶ **May 18** – End of public comment period
- ▶ **May 26** – Department Presentations and public hearing
 - ▶ Airports, Municipal Courts, Information and Technology and Utilities
 - ▶ Summary of comments presented to Council
- ▶ **June 2** – Regular Council meeting, public hearing and adoption

Public Comment Process

Ways to Comment

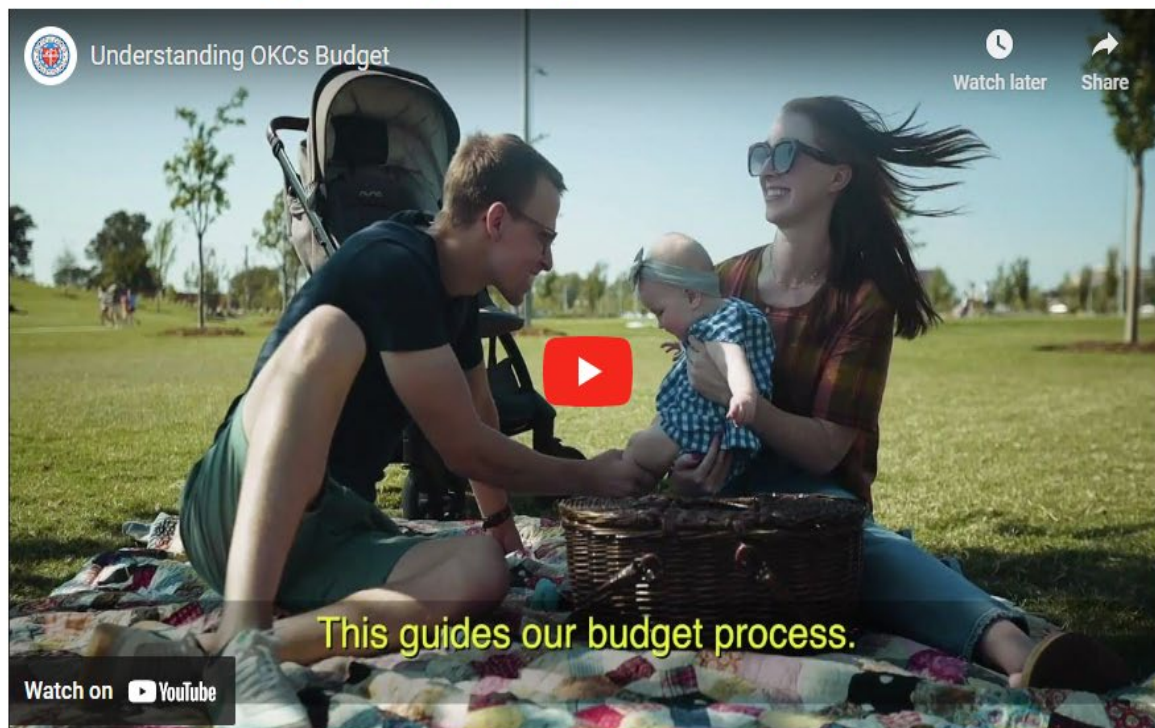
- ▶ Form on <https://vision.okc.gov/budget-feedback>
- ▶ E-mail to budgetcomments@okc.gov
- ▶ Text to Action Center 405-252-1053
- ▶ Mail to City Clerk's Office:
Budget Comments c/o City Clerk
200 N. Walker, 2nd Floor
Oklahoma City, OK 73102

Budget feedback

Residents are invited to provide input on Oklahoma City's proposed budget for fiscal year 2024-2025.

[Home](#) / [Budget feedback](#)

Understanding the City's budget



Proposed budget documents and presentations



FY 24-25 proposed budget book

PDF (2.54 MB)

Budget adoption timeline



Departments create FY 24-25 budget for submission

Departments start preparing their budgets in the fall and submit to the Finance Department's Budget Office on February 5, 2024.

Public Comment Process



City Council Budget Workshop

Topics included forecast indicators, the economic outlook, department issues, the revenue and expense forecast and the fiscal year 2024 budget outlook.



Department performance data review

Departments review and update performance data from FY 23-24. **Departments' performance data can be viewed on our**

FY27 Budget Overview

APRIL 28, 2026



The City of
OKLAHOMA CITY