



ADOPTED BUDGET

FY20



Total Operating Budget:
\$115,481,750

Revenue

Sales & Use Tax	+	Other Revenues	+	Electric	+	Water	+	Wastewater	+	Waste Management	=	TOTAL
\$30,000,000		\$11,300,260		\$50,814,283		\$14,734,440		\$7,200,000		\$5,252,000		\$119,300,983

Expenditures

Payroll	+	Materials & Supplies	+	Other Services & Fees	+	Purchased Power	+	Capital Outlay	+	Debt Service	=	TOTAL
\$46,993,288		\$6,905,801		\$17,682,221		\$28,900,000		\$5,144,000		\$9,856,440		\$115,481,750

SELECTED ACHIEVEMENTS FROM CITY COUNCIL'S STRATEGIC PLAN 2018-2022

EFFECTIVE SERVICES AND ACCOUNTABLE GOVERNMENT

- Balanced budget while addressing needs with available resources
- Provided for appropriate reserve levels

INSPIRED MANAGEMENT

- City Council updated the Strategic Plan for 2019-2023
- 4% raise for non-union staff to retain high-quality workforce and to remain competitive with other cities in the region

PLACE AND MOBILITY

- Implementation of City Capital Fund to prioritize capital investment
- \$9 million re-prioritized for street projects during FY19 (\$6 million in October 2018 + \$3 million in March 2019)

CIVIC ENGAGEMENT

- Introduced new civic engagement tools, including Balancing Act and FlashVote
- Began hosting City Council Pop Up City Halls at community events

FY20 Community Investment Plan

Airport taxiway and terminal roof.....	\$335,000
Council Hearing Chamber audio-visual upgrades	125,000
Fire Department ladder truck*	500,000
Information Technology data center/network upgrades	680,000
Police Department vehicles/equipment.....	487,000
Pool and neighborhood park improvements	185,000
Salt storage building	120,000
Stormwater Master Plan.....	500,000
Street improvements.....	1,000,000
Vehicle/equipment replacements	312,000
*joint purchase with OSU and Payne County	

FY20 Transportation Sales Tax Fund

Pavement Management Program	\$4,057,143
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Stillwater.org/budget | 405.742.8362

» For more information, review the **FY20 BUDGET BOOK** available on the City's website in the Financial Center.

» **FINANCIAL CENTER:** The City's online Financial Center contains information on everything related to financial reporting, accounting, purchasing and budgeting. If you'd like to have a city official discuss local government's finances at your group or organization, give us a call. Also, try out Balancing Act and Sales Tax Receipt.