

The City of
Stillwater
OKLAHOMA



CITY OF STILLWATER

Adopted Budget: FY 2018/19

Operating & Capital Budgets

COWBOY SPIRIT

Stillwater is a forward-thinking city, proud of its past and alive with the youthful spirit and future-orientation of a university town and education community. Stillwater is a pioneering city with a vibrant downtown, healthy neighborhoods and a real commitment to education at all levels.

In order to keep moving forward, the City Council holds strategic planning sessions to evaluate and update our City's priorities. These priorities may slightly change from year to year, but they always aim to articulate the community's need for safe and livable neighborhoods; a sustainable and vibrant economy; efficient and responsive city services, utilities and infrastructure; and enhanced communications and community engagement.



MAYOR WILL JOYCE

mayor@stillwater.org

Elected to first term as mayor in April 2018. He previously served as councilor for Seat 1 from 2016-2018.

Term of Office: Four Years
Seat 5



VICE MAYOR PAT DARLINGTON

councilordarlington@stillwater.org

Elected to second term in January 2017
Term of Office: Four Years

Seat 4



COUNCILOR JOHN WEDLAKE

councilorwedlake@stillwater.org

Elected to first term in January 2017
Term of Office: Three Years

Seat 3



COUNCILOR ALANE ZANNOTTI

councilorzannotti@stillwater.org

Elected to second term in December 2015
Term of Office: Three Years

Seat 2



COUNCILOR AMY DZIALOWSKI

councilordzialowski@stillwater.org

Appointed June 2018
Term of Office: One Year
Seat 1

*The City of Stillwater maintains a website to provide information and assistance to the community at large.
We are at <http://stillwater.org>.*

STRATEGIC PLAN

for 2018–2022

Adopted by Stillwater City Council February 12, 2018

Strategic Priority #1

» EFFECTIVE SERVICES & ACCOUNTABLE GOVERNMENT

Purpose: To provide effective services and accountable government for all citizens by practicing fiscal responsibility, transparency and outstanding customer service.

Strategic Priority #2

» INSPIRED MANAGEMENT

Purpose: To demonstrate leadership, management and planning skills that focus on results needed to create a better community.

Strategic Priority #3

» SAFE COMMUNITY

Purpose: To identify effective services that enhance relationships, responsiveness and quality customer service to promote a safe and secure community.

Strategic Priority #4

» PLACE & MOBILITY

Purpose: To develop a strong sense of place that recognizes the interconnectedness of people, buildings and public systems (such as transportation, utilities and parks) that best serve the needs of the public.

Strategic Priority #5

» QUALITY OF LIFE

Purpose: To develop partnerships that create a high quality of life with equal access to services and amenities; strong and connected neighborhoods; and a healthy economy and business atmosphere that align with community values.

Strategic Priority #6

» CIVIC ENGAGEMENT

Purpose: To encourage participation and an understanding of government through outreach and inclusiveness initiatives that inspire trust and confidence in local government.

STILLWATER AT A GLANCE

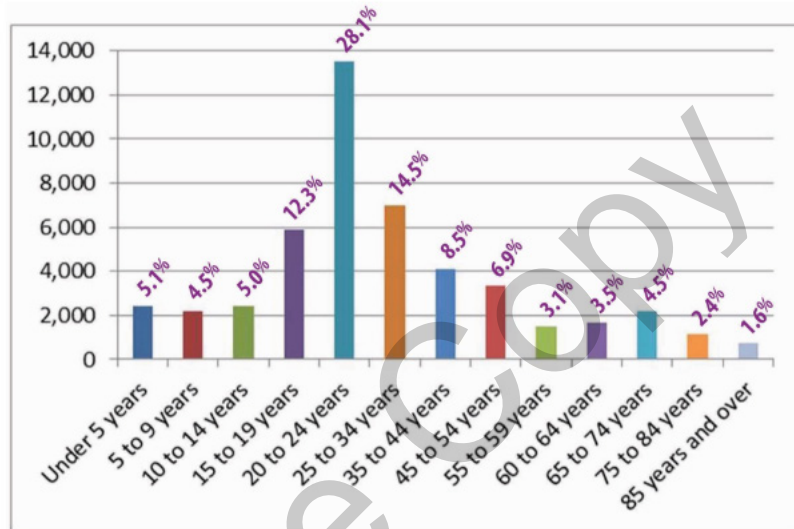
- Stillwater's total area is 28.4 square miles. Within 27.9 of that is land and 0.5 is water.
- The City is responsible for 5,000 acres of park land.
- The City is responsible for 447 lane miles of public roads, 136 miles of sidewalks, 28 bridges, and 30 miles of bike facilities within Stillwater.
- The City has approximately 504 miles of water mains and 242 miles of wastewater collection mains.
- In calendar year 2016, the City issued 91 commercial permits; in calendar year 2017, the City issued 87.
- In calendar year 2016, the City issued 122 residential permits; in calendar year 2017, the City issued 93.
- Stillwater has an Insurance Services Office (ISO) public class rating of 2 on a scale of 1 to 10 with the smaller number providing greater insurance savings.
- General Obligation Bonding Rate is AA- from Standards & Poors.

Demographics

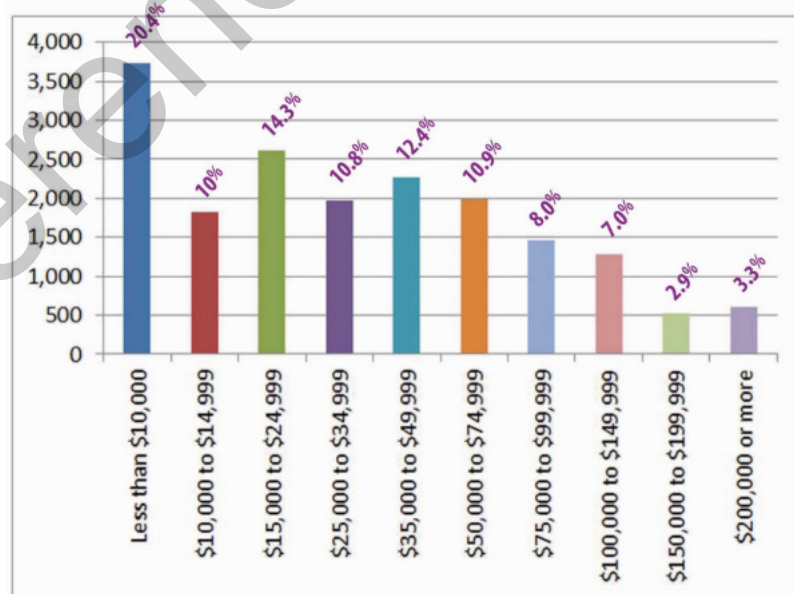
Source: [U.S. Census Bureau](#).

Population (2016)

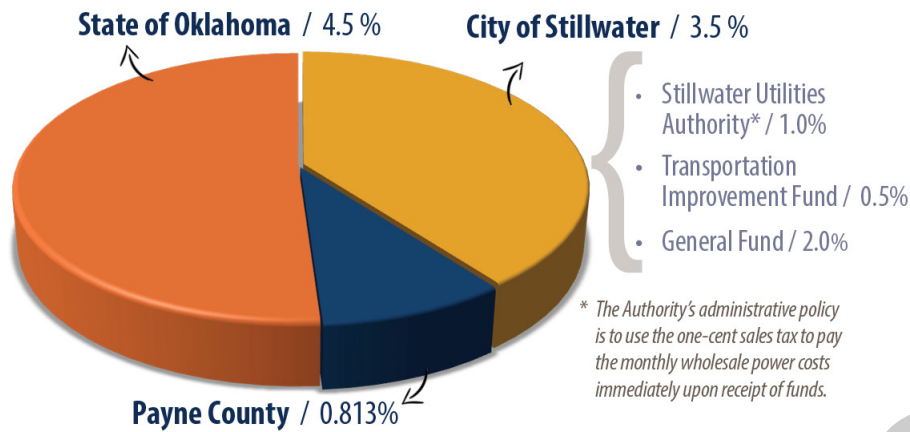
Total: 48,104 | Age Distribution



Household Income (2016)



STILLWATER SALES TAX RATE



TOTAL RETAIL TAX / 8.813%

CITY OF STILLWATER, OKLAHOMA Principal Employers (1)

Employer	Employees
Oklahoma State University	6,007
Stillwater Medical Center	1,031
Stillwater Public Schools	779
City of Stillwater	585
Wal-Mart	391
OK State Dept. of Career Tech	222
ASCO Aerospace USA	186
Stillwater Designs/Kicker Audio	180
National Standard	165
OnCue Marketing	152
Stan Clark Companies	128
Bank SNB	122
Frontier Electronics	123
Meridian Technology Center	129
Armstrong World Industries	107

(1) Sources: Human Resource departments of various local employers.

CITY OF STILLWATER, OKLAHOMA Demographic & Economic Statistics Last Ten Fiscal Years

Fiscal Year	Population (1)	Personal Income (in thousands of dollars) (2)	Per Capita Personal Income	Median Age (3)	EDUCATION LEVEL IN YEARS OF SCHOOLING (3)		K-12 School Enrollment (4)	Post-Secondary Enrollment (4)	Unemployment Rate (5)
					Percentage High School Graduate or Higher	Percentage of Bachelor's Degree or Higher			
2008	46,976	\$2,306,093	\$29,290				5,489	23,564	4.3%
2009	47,653	2,314,505	29,030				5,596	23,719	6.3%
2010	45,688	2,402,414	31,021	23.9	92.5%	46.6%	5,780	24,018	5.8%
2011	46,048	2,523,379	32,356	24.1	93.3%	47.0%	5,960	24,622	5.9%
2012	46,560	2,836,935	36,186	23.7	93.4%	49.0%	6,061	25,623	5.1%
2013	47,186	2,878,256	37,146	23.7	94.0%	48.7%	6,147	26,312	5.5%
2014	48,406	2,991,209	38,028	23.7	94.5%	48.5%	6,212	27,974	4.8%
2015	48,967	2,912,363	36,757	23.7	95.2%	48.7%	6,285	28,030	4.2%
2016	49,504	**	**	**	**	**	6,137	27,842	4.2%
2017	**	**	**	**	**	**	6,742	27,590	4.5%

** Data not available at time of publication

(1) Population estimates provided by the City of Stillwater Department of Community Development and the U.S. Census Bureau.

2007 population estimate reflects the acceptance of the City's estimate challenge by the U.S. Census Bureau.

(2) Personal income estimates and Per Capita Personal Income provided by U.S. Department of Commerce.

(3) Median Age and educational attainment provided by U.S. Census Bureau.

Education attainment refers to those persons 25 years or older.

(4) Enrollment figures are for the Fall Semester immediately following the fiscal year indicated and include Pre-k full-time students.

Post-secondary enrollment includes enrollment at Oklahoma State University-Stillwater, Northern Oklahoma College-Stillwater, and full/half-time students at Meridian Technology Center.

(5) Unemployment rate provided by Bureau of Labor Statistics and is for Payne County.

CITY GOVERNMENT

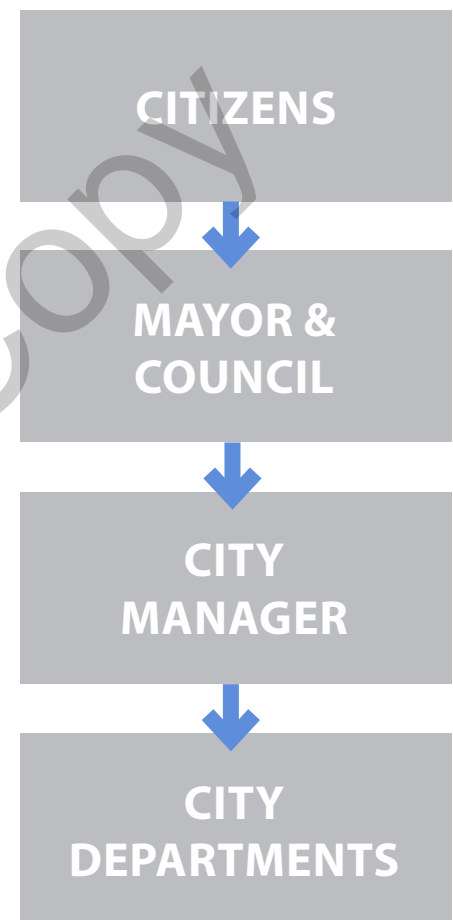
The City of Stillwater operates under a council-manager system. In this form of government, an elected city council is responsible for setting policy, passing ordinances and approving the City's budget. The mayor chairs meetings, authenticates documents and serves as the ceremonial head of the city. Council appoints the city manager, the city attorney and the municipal judge. As a resident, you are encouraged to be an active participant in local government.

WHY DOES THE CITY PREPARE A BUDGET?

A budget serves many purposes, which are listed as follows:

- Provides a flexible working plan for operating the City in the coming year.
- Converts the City's long- and short-term plans and policies into services and programs.
- Establishes the amount of revenue expected to be available, which sets limitations on the amount of expenditures that can be supported.
- Establishes the costs of providing services and programs.
- Sets priorities to determine how the resources will be allocated among the services and programs our citizens expect and need.
- Provides a benchmark to which actual revenues and expenses can be compared.
- To comply with the Oklahoma Municipal Budget Act, 11 O.S. 17-201.

You are a part of this process. The City encourages comment and participation of residents. Public hearing(s) are held in March-May concerning the proposed budget for the next year. Contact the City Manager's Office or visit the website for the specific times of these meetings.



POSITIONS & SERVICES

Partial List of City Services

Police

Fire

Municipal Court

Emergency Management

Code Enforcement

Parks and Recreation

Public Library

Golf Course

Community Center

Airport

Street Maintenance

Development Services

Environmental Programs

Water & Wastewater
Utilities

Electric Utility

Waste Management

THE CITY'S WORKFORCE

City of Stillwater employees provide services to more than 47,000 residents over 28 square miles. The FY 2019 budget includes a total of 558.5 full-time and full-time equivalent positions. Full-time employees have provided an average of 11.2 years of service to residents, business and visitors.

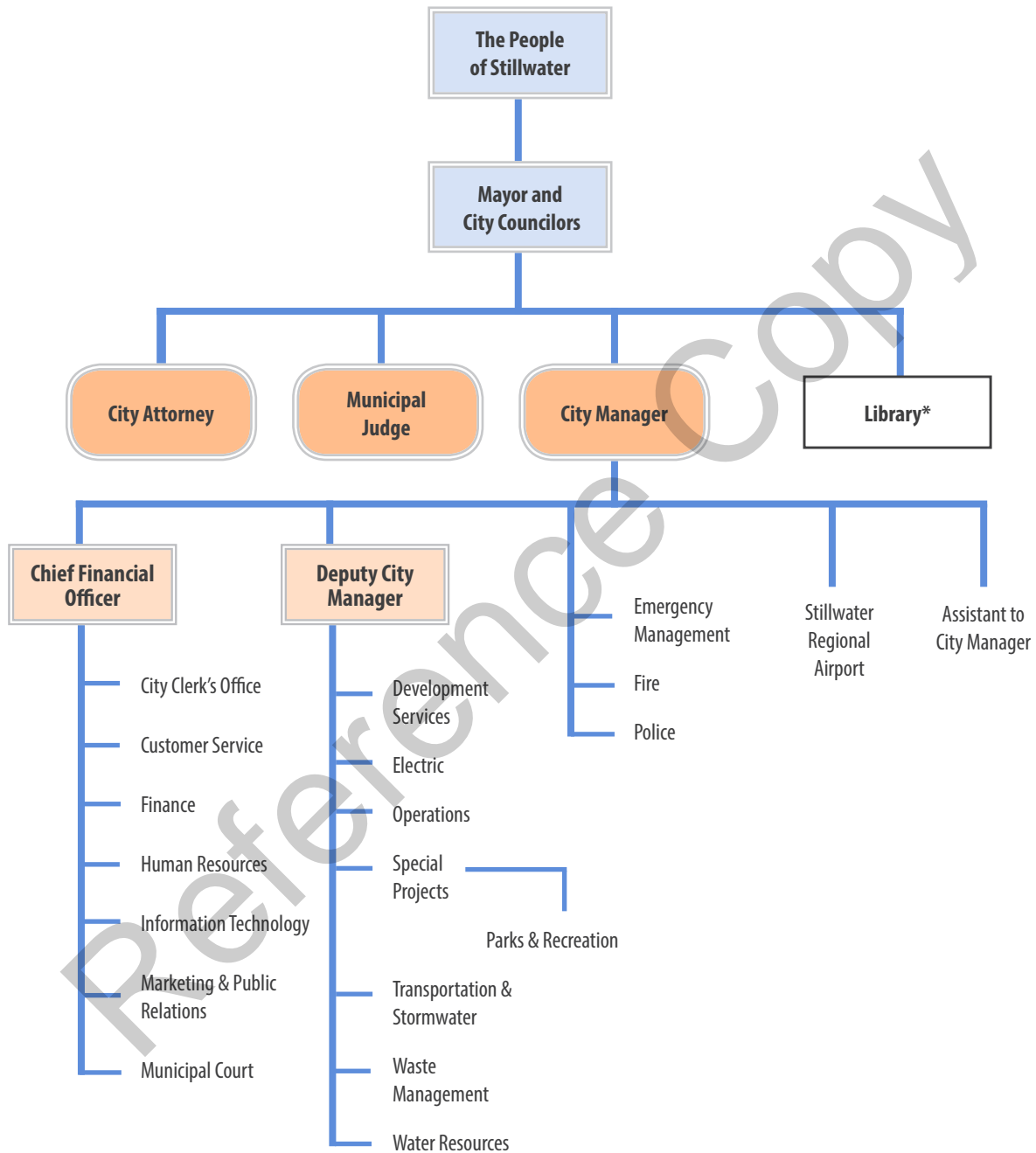
The chart below represents employees by work areas. Management and Support employees are employees working in areas such as Human Resources, Information Technology, Finance and other areas.

PROPOSED FULL-TIME EQUIVALENTS BY WORK AREA

	POSITIONS	(FTES)
Management and Support	74.00	13.25%
Development Services	11.00	1.97%
Transportation	7.00	1.25%
Operations	43.00	7.70%
Recreation and Culture	37.00	6.62%
Police	125.00	22.38%
Fire	79.00	14.15%
Airport	11.50	2.06%
Fleet	13.00	2.33%
Electric	64.50	11.55%
Water	42.50	7.61%
Wastewater	24.00	4.30%
Waste Management	27.00	4.83%
TOTAL	558.50	100.00%

CITY ADMINISTRATION ORGANIZATION CHART

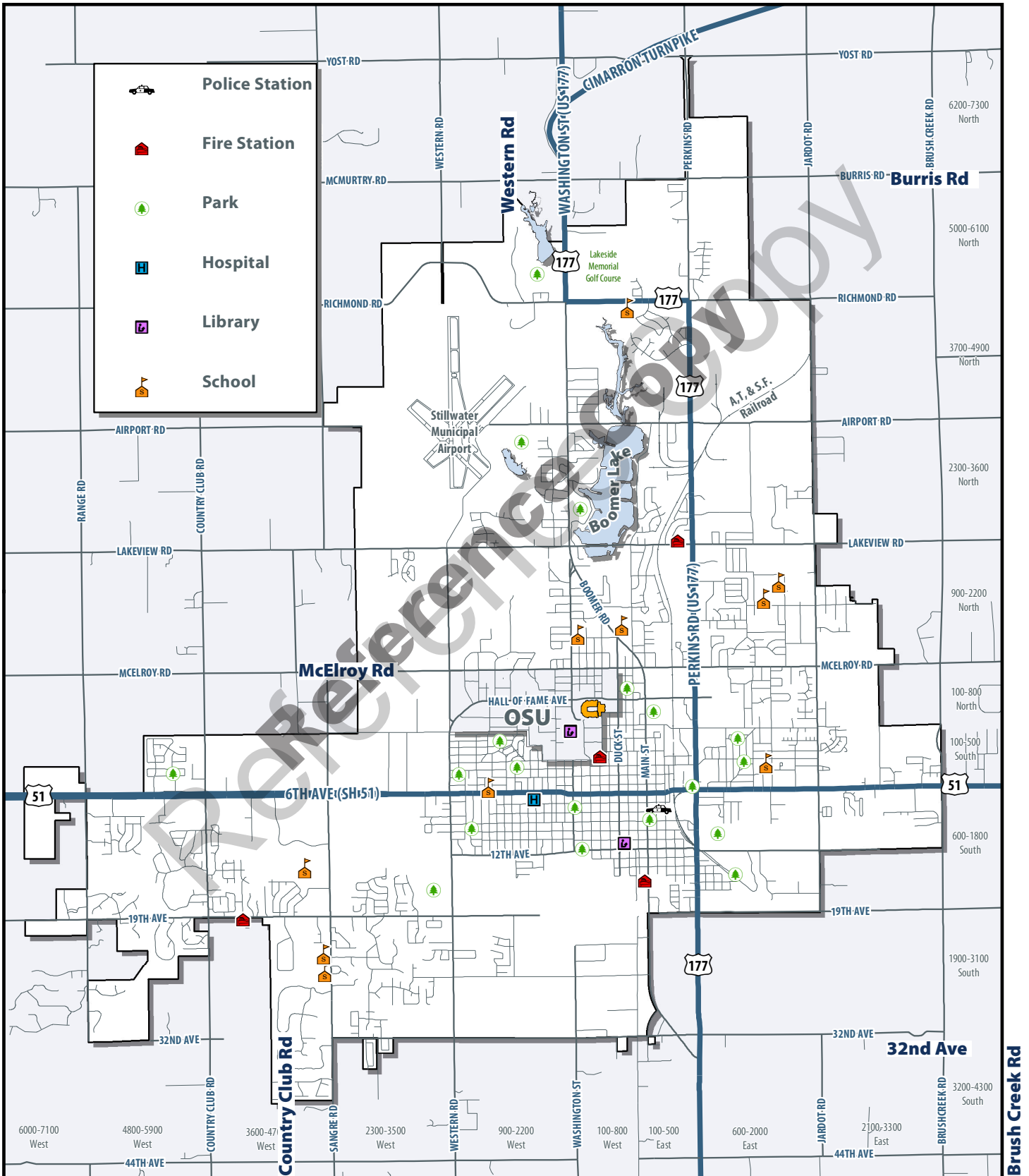
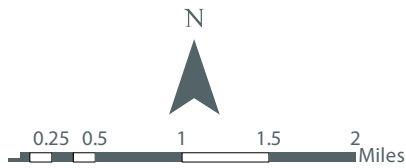
As of May 2018



* As provided in Section 3-6 of the Stillwater City Charter, the Library Board has supervision and control of the public library including appointment of the Library Director and setting policies for the administration of the Library.

STREET MAP

10/17/2012

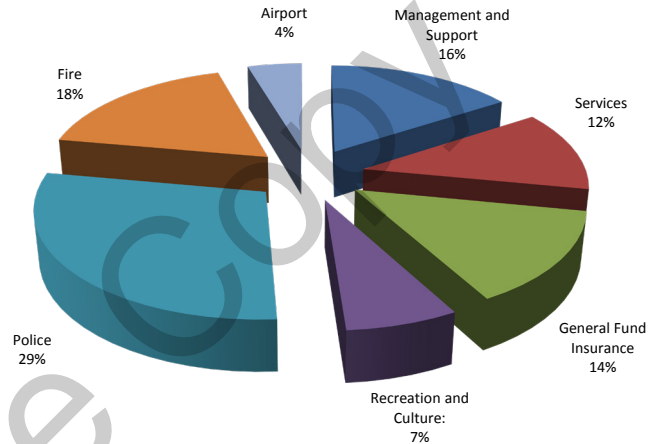


PROPOSED FY19 EXPENDITURES

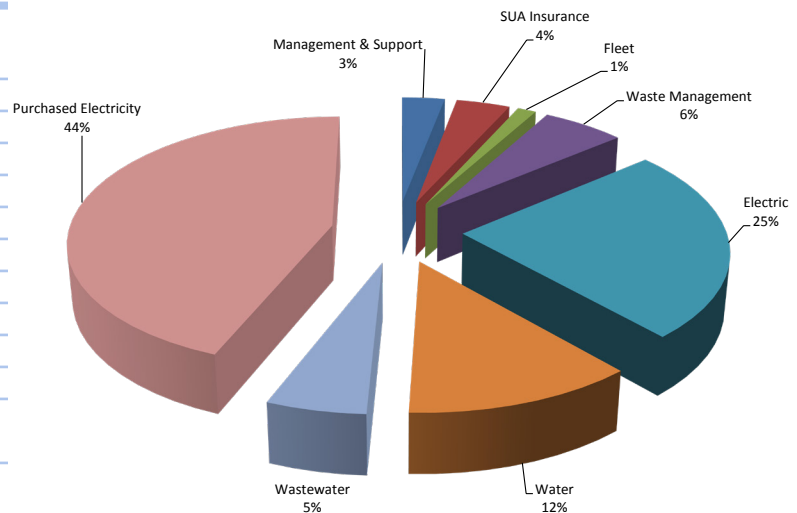
Combined General Fund & Airport + SUA expenditures = \$102,929,266

	Positions (FTEs)	Proposed Operating Budget
General Fund & Airport:		
Management and Support:		
City Management	5.0	\$562,565
Information Technology	12.0	\$1,752,252
Human Resources	5.0	\$502,930
Finance	17.0	\$1,192,919
Legal	4.5	\$526,659
General Government	7.5	\$1,663,792
General Fund Insurance		\$3,826,546
Services:		
Development Services	11.0	\$912,071
Transportation	7.0	\$712,857
Operations	43.0	\$3,183,370
Recreation and Culture:		
Parks & Recreation	11.5	\$1,438,189
Library	25.5	\$1,253,613
Police	125.0	\$11,346,592
Fire	79.0	\$6,900,285
Airport	11.5	\$1,794,285
Total General Fund & Airport	364.5	\$37,568,925

General Fund & Airport Proposed FY19 Expenditures



	Positions (FTEs)	Proposed Operating Budget
Stillwater Utilities Authority (SUA):		
Management and Support:		
SUA Administration	1.0	\$656,277
Customer Service	21.0	\$1,142,864
Environmental	2.0	\$170,847
SUA Insurance		\$2,172,165
Fleet	13.0	\$862,812
Waste Management	27.0	\$3,821,388
Electric	63.5	\$16,145,600
Water	42.5	\$8,018,413
Wastewater	24.0	\$3,469,975
Purchased Electricity		\$28,900,000
Total SUA	194.0	\$65,360,341

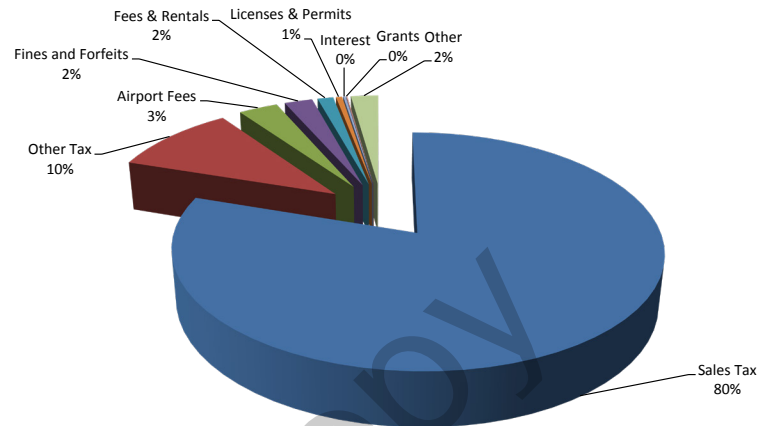


SUA Proposed FY19 Expenditures

PROPOSED FY19 REVENUE ESTIMATES

General Fund: Proposed Revenue Estimates (excluding transfers)

Revenues:		
Sales Tax	82.76%	\$28,400,000
Other Tax	10.47%	\$3,592,000
Airport	3.17%	\$1,123,169
Fines and Forfeits	2.35%	\$806,250
Fees & Rentals	1.32%	\$453,650
Licenses & Permits	0.51%	\$175,650
Interest	0.22%	\$76,000
Grants	0.09%	\$30,000
Other	2.28%	\$782,500
Total General Fund Revenue Estimates:		\$34,316,050



**General Fund & Airport Proposed Estimates
Budgeted Revenues By Source**

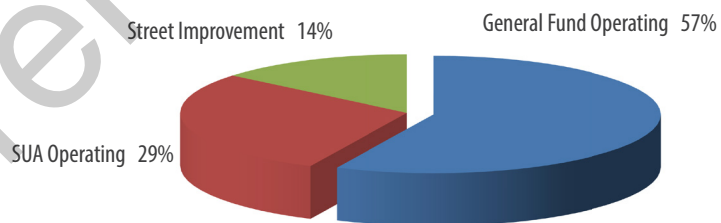
Proposed City Sales Tax Revenue

The 3.5% sales tax has been and continues to be the City's largest source of recurring revenue. Sales tax revenue projections are prepared using trend analysis. Of the total 3.5% sales tax collected, 1% is transferred to the Stillwater Utilities Authority and 0.5% is transferred to the Transportation Fund.

10 Year Sales Tax Trend

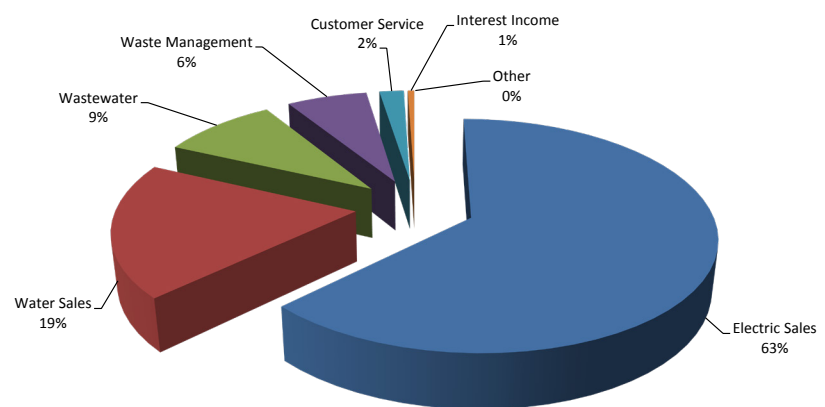
Fiscal Year Ending 6/30	Amount
2009	\$22,978,191
2010	\$22,032,236
2011	\$23,017,357
2012	\$23,945,783
2013	\$26,250,096
2014	\$29,274,245
2015	\$28,864,410
2016	\$28,616,586
2017	\$28,089,117
2018 Projected	\$28,400,000

SALES TAX ALLOCATION



SUA Revenue Estimate (excluding transfers)

Electric Sales	62.83%	\$49,181,283
Water Sales	19.08%	\$14,934,440
Wastewater	9.20%	\$7,200,000
Waste Management	6.41%	\$5,020,000
Customer Service	1.95%	\$1,528,000
Interest Income	0.52%	\$410,000
Other	0.00%	\$2,000
SUA Revenue Estimate		\$78,275,723



SUA FY19 Revenue Estimate

City of Stillwater Oklahoma Notice of Budget Resolution for Fiscal Year 2019

The Stillwater City Council will consider resolutions concerning the proposed 2018/2019 budgets for the City of Stillwater, Stillwater Public Works Authority, Stillwater Utilities Authority, and Stillwater Economic Development Authority during the May 7, 2018 council meeting. The Council meeting will be conducted at the Municipal Building, 723 South Lewis, beginning at 5:30 p.m. and is televised on Suddenlink channel 14 and AT&T U-verse channel 99. The meeting is open to the public.

Resources	General Fund	Debt Service Fund	Tourism & Convention Fund	Rural Fire	CDBG Grants	Parks Grants	Comm Dev Releab	Special Ops	Stormwater Mgmt	Transp Fee	Park Donations	Transp Fund	G.M.Koch Donation	Self Insurance	Airport	SPWA	SEDA	SUA	TOTAL
Beginning Fund Balance (including restricted funds)	\$ 1,225,673	\$ 142,897	\$ 299,182	\$ 490,236	\$ 1	\$ 1,038	\$ 17,893	\$ 5,422	\$ 298,307	\$ 461,718	\$ 62,835	\$ 6,189,734	\$ 39,431	\$ 1,328,069	\$ 219,075	\$ 104,182	\$ 87,988	\$ 83,829,182	\$ 94,802,863
Sales Tax	28,400,000																		28,400,000
Use Tax	1,600,000																		1,600,000
Other Tax	1,992,000	1,030,000	720,000																3,742,000
Grants	30,000																		30,000
Fines and Forfeits	806,250																		806,250
Fees and Rental	453,650			115,000						100,000					1,123,169				1,791,819
Interest	76,000									3,300			500					410,000	489,800
Licenses & Permits	175,650															300			175,950
Other	782,500							6,500						1,236,155				2,155,905	
Stormwater Fees									290,000						128,750			2,000	290,000
Electric																			49,181,283
Water																			14,934,440
Wastewater																			7,200,000
Waste Management																			5,020,000
Customer Service																			1,528,000
Transfers In																			8,964,286
Total Resources	\$ 12,376,566	\$ 1,172,897	\$ 1,019,182	\$ 605,236	\$ 1	\$ 1,038	\$ 17,893	\$ 11,922	\$ 588,307	\$ 565,018	\$ 62,835	\$ 10,246,877	\$ 39,931	\$ 8,768,046	\$ 1,914,861	\$ 104,482	\$ 1,590,538	\$ 170,969,191	\$ 245,596,334
Expenditures																			
City Manager	\$ 562,565																		\$ 562,565
Information Technology	1,752,252																		1,752,252
Human Resources	502,930													7,539,800					8,042,730
Finance	1,192,919	907,333																	2,100,252
Development Services	912,071																		912,071
Transportation	712,857								41,400			70,337							824,594
Operations	3,183,370																		3,183,370
Parks and Recreation	1,436,169																		1,436,169
Police	11,346,592													10,000,00					11,357,692
Fire	6,900,285			73,312															6,973,597
Library	1,253,613																		1,253,613
Legal	526,659													425,000					526,659
General Government	1,663,792																1,519,050		3,607,842
Stormwater									316,742										316,742
Airport															1,798,385				1,798,385
Environmental Services																			170,847
Administration																			656,277
Customer Service																			1,142,864
Electric																			45,045,600
Water																			8,018,413
Wastewater																			3,469,975
Waste Management																			3,821,388
Fleet																			862,812
Indirect/Direct	(1,254,007)								15,332						27,874				1,210,801
Transfers Out	17,224,192	78,822	720,000						25,258						88,402				15,298,721
Total Expenditures	\$ 47,918,279	\$ 986,155	\$ 720,000	\$ 73,312	\$ -	\$ -	\$ -	\$ 1,100	\$ 398,732	\$ -	\$ -	\$ 82,966	\$ 10,000	\$ 7,964,800	\$ 1,914,861	\$ -	\$ 1,519,050	\$ 79,697,698	\$ 141,286,753
Ending Fund Balance	\$ (0)	\$ 186,742	\$ 299,182	\$ 531,924	\$ 1	\$ 1,038	\$ 17,893	\$ 10,822	\$ 189,575	\$ 565,018	\$ 62,835	\$ 10,163,911	\$ 29,931	\$ 803,246	\$ -	\$ 104,482	\$ 71,488	\$ 91,271,493	\$ 104,309,581





REASONS TO SHOP LOCAL

- When you shop local, you ensure that your sales tax dollars are reinvested where they belong – in your community.
- Consumer surveys repeatedly show independent businesses are rated high in overall customer satisfaction.
- Also, local ownership of business means residents with roots in the community are involved in key development decisions that shape our lives and local environment.
- Local businesses pick the items and products they sell based on what they know you like and want—in other words, we have a vested interest in serving you.
- Your local purchases support local jobs.
- You strengthen the local economy. Local businesses tend to buy and sell with other local businesses.
- Local business owners often sell local products, which helps preserve the community's distinction.
- Dollars you spend locally support vital public services in the city of Stillwater and Payne County—including public safety, parks, streets and other aspects of Stillwater's quality of life.
- If you cannot buy local, your purchases may require that you remit use tax. Use tax is a sales tax companion for purchases made outside the state such as those via the internet. Use tax help keep the playing field for our local businesses level. They are at an 8.813 percent disadvantage with those online retailers who aren't collecting sales tax. Like sales tax, use tax is used to provide services that citizens cannot provide for themselves, such as police and fire services, parks and streets.