

## Council Policy 4-1 Preliminary Budget Deadline and other Budget Guidance

SUBJECT: Preliminary Budget

PURPOSE: Establish guidelines for the preliminary budget, including a deadline for the preliminary budget to be submitted to the City Council.

BACKGROUND: The City has previously established guidelines for the submission of the preliminary budget, including a deadline for the submission of the preliminary budget to the City Council. Oklahoma Municipal Budget Act requires the preliminary budget for a municipality to be prepared and submitted to the governing body at least thirty (30) days and the budget approved at least seven (7) days prior to the beginning of the fiscal year.

The City does not have a policy with respect to funding road and park maintenance every year. In an effort to avoid falling behind in both of these areas, it is imperative that an automatic escalation clause of 2% be adopted by Council each year. This tool will ensure that adequate minimum funding is allocated to ensure that the City does not fall behind in these areas that are critical to sustaining our community's quality of life.

### POLICY/ PROCEDURES:

1. The City of Lawton's preliminary budget shall be prepared by the City Manager and submitted to the City Council by April 1st of each year. To assist with meeting this deadline, the City Manager will require officers or employees who are charged with the management or control of departments of the City of Lawton to furnish projections for the fiscal year covering estimated departmental and all other revenues and expenditures on or before a date set by the City Manager.
2. The City of Lawton recognizes the need to adequately fund mill and overlay and panel replacement for city streets. To accomplish this, the preliminary budget shall include a minimum 2% increase from the previous years' allocated budget for the Streets & Traffic Control Division's Repair and Maintenance account.
3. The City of Lawton recognizes the need to adequately fund citizen-usable amenities for city parks. To accomplish this, the preliminary budget shall include a minimum 2% increase from the previous years' allocated budget for the Park Maintenance Division's Construction, Improvements, and Additions account.
4. Council shall vote against or affirmatively opt-out of the aforementioned increases in order for them to NOT be included in the final budget.
5. Council shall only financially support one Juneteenth Committee. The committee the City shall support will be the Lawton-Fort Sill City-Wide Juneteenth Committee.

REFERENCE: Oklahoma Municipal Budget Act (11 O.S. §17-201 et seq.)

RECISSION: This policy rescinds and replaces the previous Council Policy 4-1 "Preliminary Budget Deadline", which was effective July 8, 2014.

EFFECTIVE DATE: July 9, 2024

RESPONSIBLE DEPARTMENT: Finance

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STANLEY BOOKER, MAYOR