

PUBLIC SERVICE

CITY OF TULSA, OKLAHOMA

ANNUAL BUDGET AND CAPITAL PLAN

FISCAL YEAR 2023 – 2024

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A New Kind of Energy.

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BUDGET HIGHLIGHTS

TOTAL EXPENDITURES

\$966.8M

CAPITAL EXPENDITURES

\$117.8M

OPERATING EXPENDITURES

\$849M

GENERAL FUND

\$397.6M

PERCENT INCREASE/DECREASE

↑ 5.2%

FY 23-24

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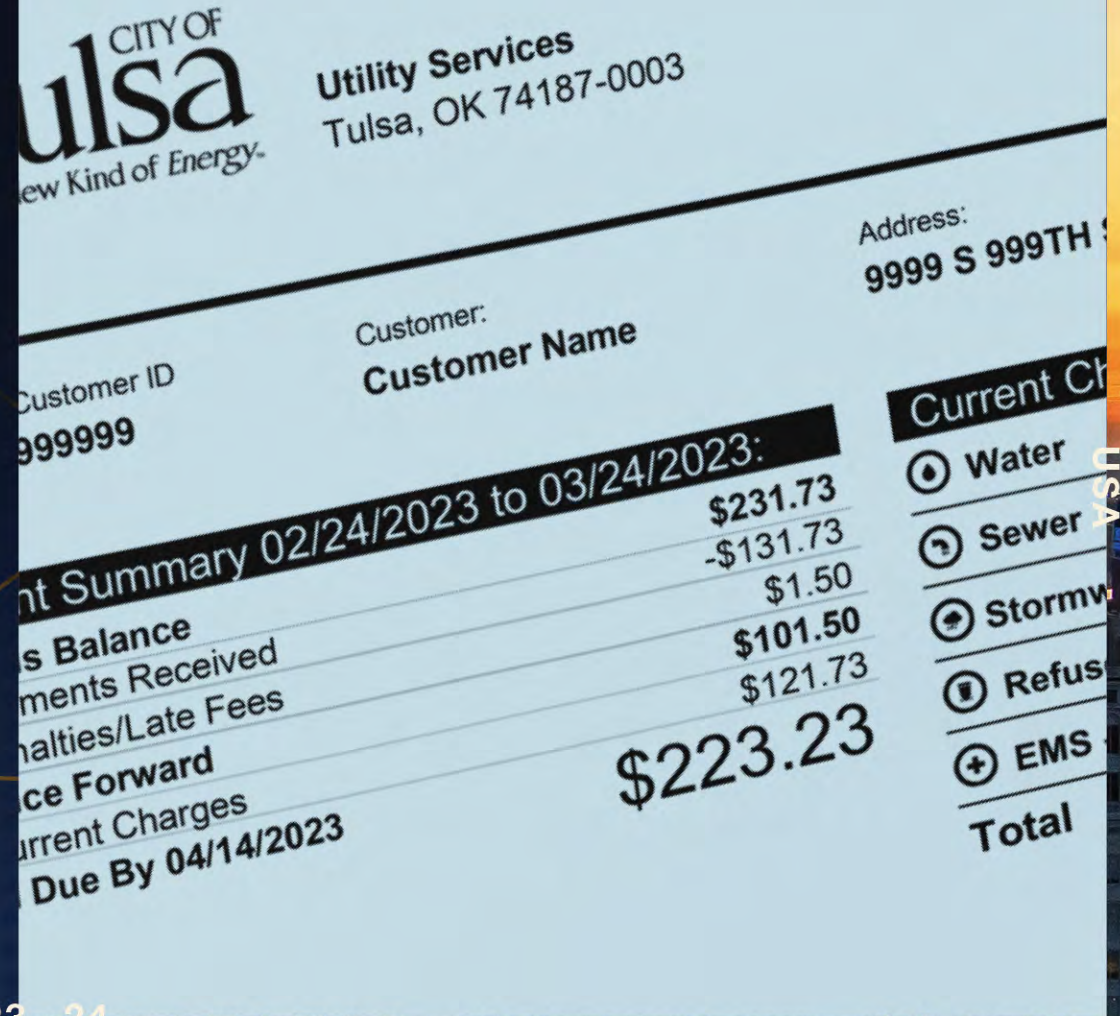
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UTILITY RATES

AVERAGE IMPACT

\$6.45 per month increase to the average household

- + Rates for utilities adjusted each year based on the cost for providing service.
- + Increases bring rates in line with cost of providing competitively bid service.



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MAYOR & CITY COUNCIL SHARED PRIORITIES

- + Employee Recruitment, Retention and Compensation
- + Improving Neighborhood Conditions
- + Habitability
- + Customer Service
- + Homelessness
- + Improve Our Tulsa

FY 23 – 24

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EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

- + Honors our two-year contract with the FOP



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EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

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- + Funds non-sworn pay increases recommended by Human Resources

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EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

- + Honors our two-year contract with the FOP
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- + IAFF still in negotiation

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EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

- + Honors our two-year contract with the FOP
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- + Fully funds our 10% Emergency Operating Reserve and continues contributions to the Rainy Day Fund

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EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

- + Honors our two-year contract with the FOP
- + Funds non-sworn pay increases recommended by Human Resources
- + IAFF still in negotiation
- + Fully funds our 10% Emergency Operating Reserve and continues contributions to the Rainy Day Fund
- + Expansion of Employee Assistance Program



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PUBLIC SAFETY

- + Civilianization of 12 positions in the Tulsa Police Department

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PUBLIC SAFETY

- + Civilianization of 12 positions in the Tulsa Police Department
- + Funds significant technology upgrades such as next generation body cameras, vehicle cameras and IT support for the new Real Time Information Center

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PUBLIC SAFETY

- + Civilianization of 12 positions in the Tulsa Police Department
- + Funds significant technology upgrades such as next generation body cameras, vehicle cameras and IT support for the new Real Time Information Center
- + Funds the continuation of \$15K signing bonus in September academy

\$15,000

Signing Bonus

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PUBLIC SAFETY

- + \$3.3M in budget savings to acquire three fire engines and a Hazmat Air Truck

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PUBLIC SAFETY

- + \$3.3M in budget savings to acquire three fire engines and a Hazmat Air Truck
- + Funds emergency medical response survey in response to need identified by Pre-Hospital Task Force



PUBLIC SAFETY

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- + Funds Mental Health Coordinator position in response to need identified by 3H Task Force

PUBLIC SAFETY

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- + Funds emergency medical response survey in response to need identified by Pre-Hospital Task Force
- + Funds Mental Health Coordinator position in response to need identified by 3H Task Force
- + Funds six new 9-1-1 call takers

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IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

- + Reorganization of several City departments offices, and agencies into the new Department of Public Works, Department of Water and Sewer and Department of City Experience

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PUBLIC SERVICE



IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

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- + Funds project management software to improve management of project progress, status, planning and financials

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CITY



HALL

175
E. 2nd St.

CITY  HALL
175 2nd St.

IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

- + Reorganization of several City departments offices, and agencies into the new Department of Public Works, Department of Water and Sewer and Department of City Experience
- + Funds project management software to improve management of project progress, status, planning and financials
- + Funds the relocation of both the Public Works and Water and Sewer Departments to the same floor of One Technology Center

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IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

- + Establishes New Department of City Experience by combining former WIN Department, Mayor's Office of Resilience and Equity, Tulsa Planning Office and others



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- + Establishes New Department of City Experience by combining former WIN Department, Mayor's Office of Resilience and Equity, Tulsa Planning Office and others
- + Creates new Citizen Services Advocate as customer service liaison for Council and Mayor referrals

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- + Establishes New Department of City Experience by combining former WIN Department, Mayor's Office of Resilience and Equity, Tulsa Planning Office and others
- + Creates new Citizen Services Advocate as customer service liaison for Council and Mayor referrals
- + Funds multifamily housing inspection program in DCE and Fire, a recommendation of Habitability Working Group

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IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS


- + Funds two additional Animal Control Officers; one additional Vet Tech and a new Outreach Coordinator



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PUBLIC SERVICE

**IMPROVING NEIGHBORHOOD
CONDITIONS, CUSTOMER SERVICE
& TRANSPORTATION PROJECTS**

- + Funds two additional Animal Control Officers; one additional Vet Tech and a new Outreach Coordinator
- + Funds expanded litter collection services

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