

Section 2:

EXECUTIVE SUMMARY

The Spavinaw Water Project
Facts and Figures

Total Cost	\$7,500,000
Drainage Area	480 Sq. Miles
Area of Spavinaw Lake	1800 Acres
Length of Dam	1800 Feet
Height of Dam	85 Feet
Width of Dam	300 Feet
Length of Spillway	55 Miles
Size of Concrete Pipes	60 and 54 Inches
Size of Tunnel	7 Feet
Length of Tunnel	2 Miles

CLEAR AND COLD, PURE AS COLD



The Spavinaw Lake - -

On October 29, 1924 Spavinaw water flowed into the city at a rate of 28 million gallons per day. The schools put on a great jubilee pageant.

Many poems were written, and in song and pantomime glories of the Spavinaw water were told—which places Tulsa and its future development in a position which cannot be rivaled by any city in the Mississippi valley.

Since the completion of the Spavinaw project at a cost of

\$7,500,000 engineering staff accomplished water 60 rlahoma to constructio dam 3,500 spillway b reservoir b

This section includes the Executive Summary, the Budget Planning Process, the Five-Year Financial Forecast Summary, the Community Profile, and a map showing the Corporate Boundaries and City Council Districts.

This section is for information only and is not part of the ordinances adopted by the City Council.

Photos Courtesy of Tulsa Historical Society & Museum

"AS BUILT"

CITY OF TULSA, OKLAHOMA	
SECOND SPAVINAW PROJECT	
UPPER SPAVINAW DAM	
GENERAL MAP	
W. R. Hines & Associates Consulting Engineers Tulsa, Oklahoma	Scale: 1/2" = 1 mile Date: 1928 Contract No. 10



City of Tulsa 2024 - 2025 Budget and Capital Plan EXECUTIVE SUMMARY

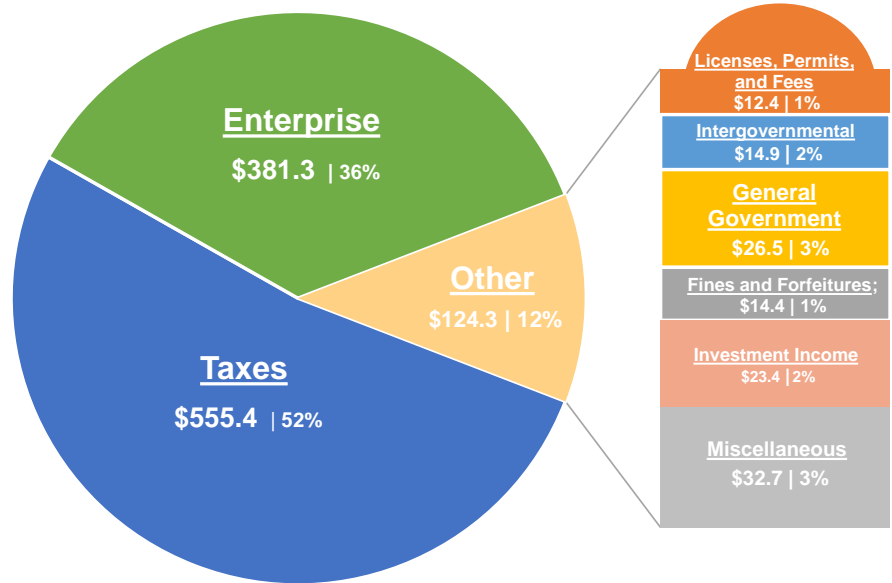
The FY25 total budget is \$1,033,548,000 – a 5.5 percent increase from the original FY24 amount. The operating budget is \$923,233,000 and the Capital Improvements budget totals \$110,315,000. The operating budget is increasing by 7.6 percent and the capital budget is decreasing 9.3 percent from FY24. FY25 revenue projections total \$1,060,979,000 and Figure 1 shows amounts by the major categories.

Total expenditure by major program categories are shown on Figure 2. Public Safety consumes 27 percent of total appropriations. Public Works and Transportation make up 39 percent of the budget and includes the transit bus system, street maintenance, water, sanitary sewer systems, stormwater management, and the refuse pickup and disposal functions. Cultural and Recreational programs consume 5 percent of the budget, Social and Economic Development programs make up 4 percent, and Administration 16 percent. Transfers and Debt service are 9 percent of the budget. (Figure 2: *Excludes Internal Service Funds; **Excludes Internal Transfers)

MAJOR REVENUE CATEGORIES

(in millions) | Fig 1

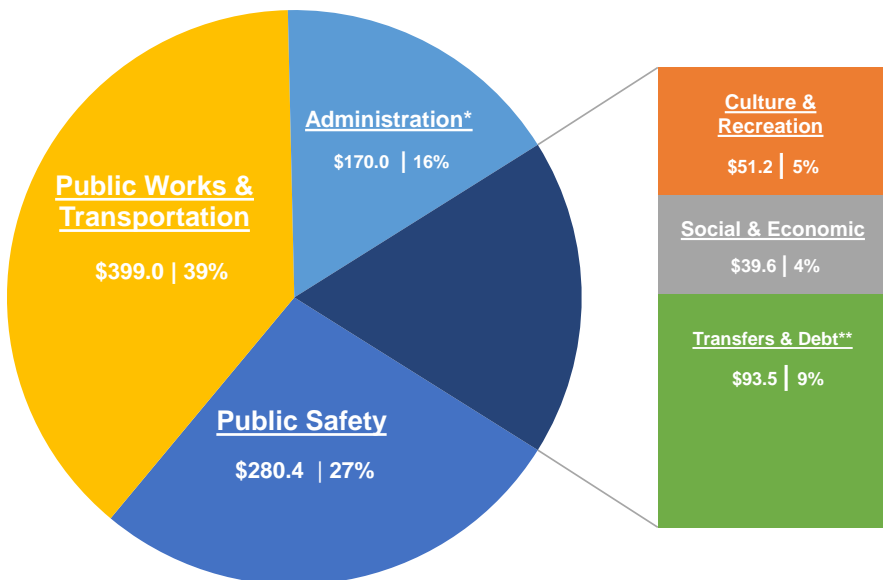
- Taxes
- Licenses, Permits, and Fees
- Intrgvmntl Grant Revenues
- General Government
- Enterprise
- Fines and Forfeitures
- Debt Related Revenues
- Investment Income
- Miscellaneous



MAJOR EXPENDITURE CATEGORIES

(in millions) | Fig 2

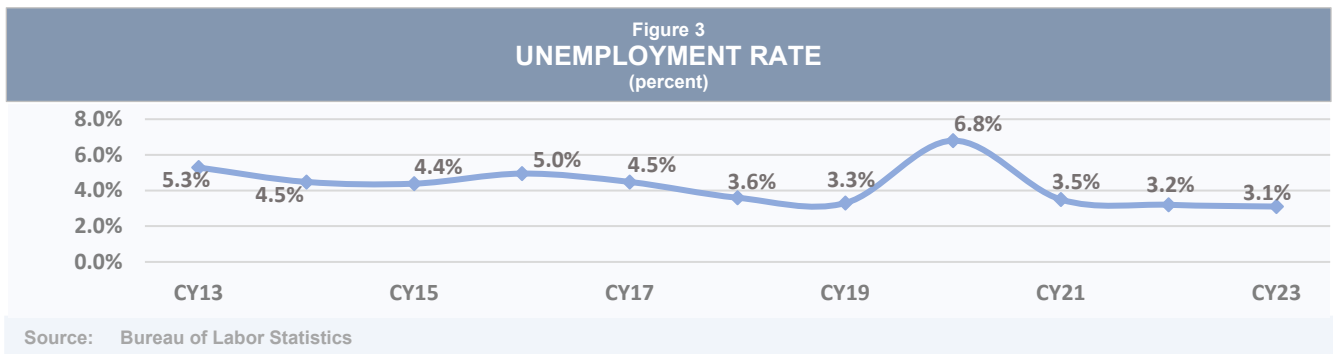
- Public Safety
- Culture & Recreation
- Social & Economic
- Public Works & Transportation
- Administration*
- Transfers & Debt**



ECONOMIC CONDITION

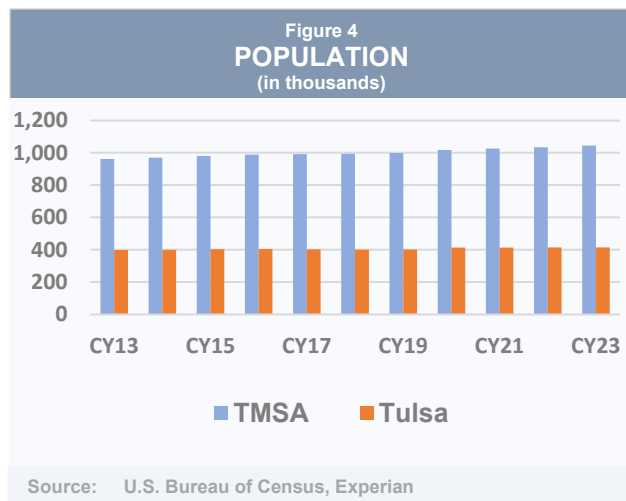
Economic projections indicate that the fiscal year may experience low to moderate growth for 2024. Unemployment may rise a bit as tighter credit conditions impact growth sectors in the economy. Interest rates are projected to fall as inflation continues to subside and unemployment starts to rise. Historically, the Tulsa MSA trends with, but remains below the national unemployment rate. The cyclical nature of Energy and Manufacturing, Tulsa’s main economic drivers, may keep the metro area trending below the national average in the future.

The area monthly average labor force increased 3 percent from 2022, gaining 14,000 participants in 2023. For comparison, the labor force increased by just 1.4 percent in 2022. Wage and Salary employment (total non-farm employees) witnessed an increase of 3.3 percent in 2023 on average, equating to approximately 15,000 jobs. Unemployment held steady from 2022 throughout much of the year. The average unemployment for the Tulsa MSA ended at 3.1 percent in 2023.



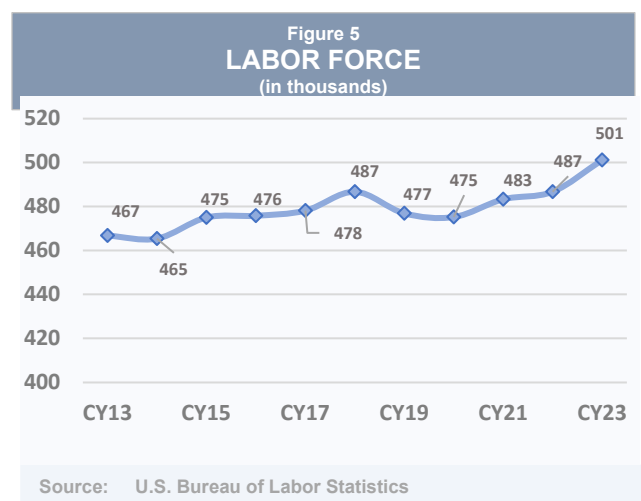
POPULATION

The TMSA population grew just over 1 percent in 2023 to 1,044,800, up from 1,017,300 in 2020. At the same time, the City of Tulsa’s population increased by approximately 3,000 people to total 414,100. The median age of a resident in Tulsa in 2022 was 35.6 years. Data sources which provide detailed estimates typically report estimates on a yearly basis; information for 2023 has not been reported yet.



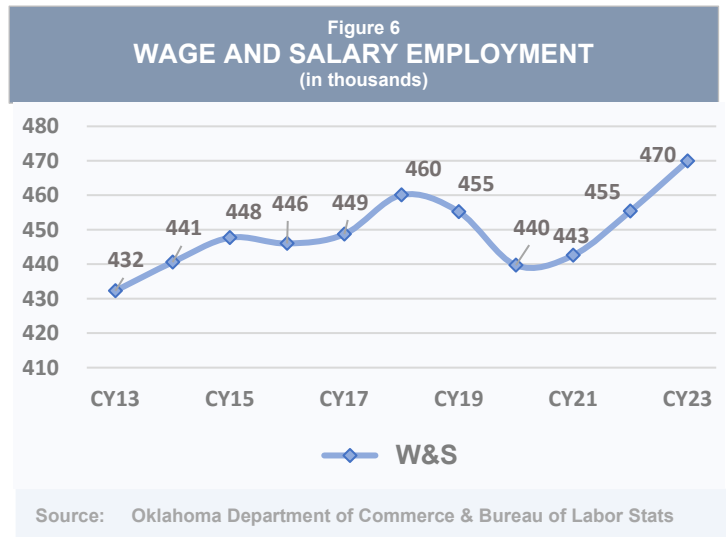
LABOR FORCE

The civilian labor force continues to be historically high, as it increased an average of 14 thousand participants in 2023. This figure is based on a comparison of monthly, non-seasonally adjusted data from the Bureau of Labor Statistics. Buoyed by in-migration from states like California, New York, and Texas, this represents a 3 percent increase from 2022.



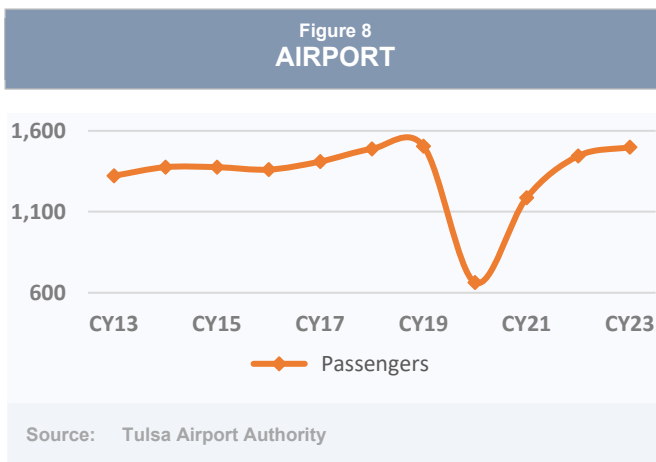
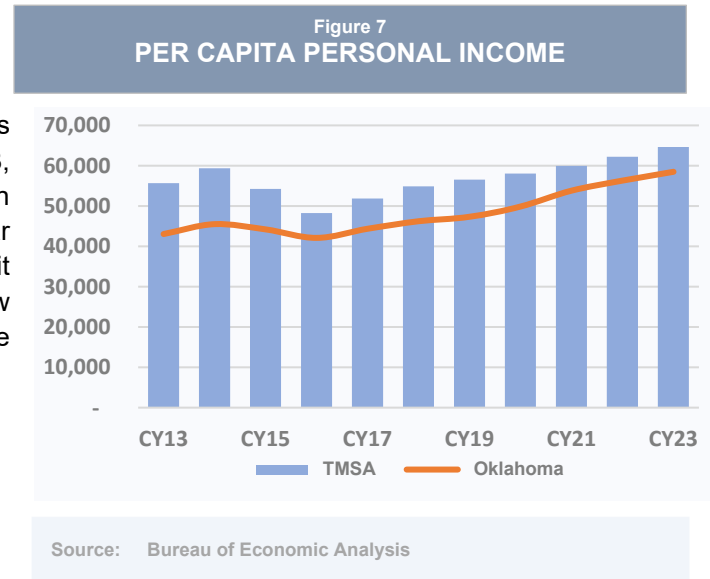
WAGE AND SALARY EMPLOYMENT

The Bureau of Labor Statistics provides monthly employment and unemployment data for the Tulsa MSA. The monthly average Wage and Salary (total non-farm) employment increased by 3.3 percent in 2023. By the end of 2023, the average employment was up 15,000 jobs from the previous year. The largest subsector, Services / total wage & salary employment is expected to be flat in comparison to last year. The average monthly unemployment figures decreased from 2022, ending 2023 at an average of 3.1 percent.



PERSONAL INCOME

Per capita personal income grew by 3.8 percent in 2022, and 3.9 percent in 2023. As energy prices continued to rebound and the local job market improved, per capita personal income had returned to its expected trend. After some slowing a bit in 2013, personal income continued its momentum with growth in 2014. However, in 2015 and 2016 we had year-over-year declines as a local recession hit our area. In 2018 it showed gains of 5.8 percent. In 2019 it continued to grow by 3.0 percent along with 2.7 percent growth in 2020. The most updated data shows it averaged \$64,639 in 2023.



TULSA INT'L AIRPORT

Air passengers and freight were up in 2023 fully recovering from 2020 lows due to the COVID-19 pandemic/resulting travel precautions. Airport passenger enplanements increased by almost 4 percent in 2023. However, air freight decreased by 5.9 percent during the same time period.

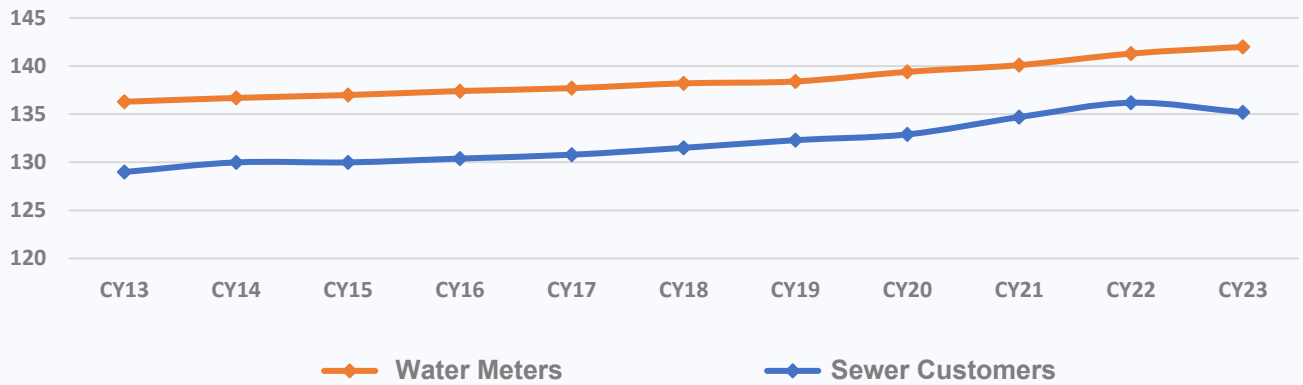
MOTOR VEHICLE REGISTRATION

The Oklahoma Tax Commission (OTC) reports vehicle registrations by county every fiscal year ending in June. Total vehicle registrations for our area declined slightly during 2023. However, registration of cars in Tulsa County grew 0.5 percent in 2022. Commercial registrations and other registrations stayed flat from 2022. There were 525,000 cars and 19,500 commercial trucks and other vehicles registered in 2023.

UTILITIES

The combined water and sewer customer counts reported a slight increase from 2022 to 2023. The number of active water meters was up to 142,000 during 2023, while active sewer customers reached 135,000.

Figure 10
ACTIVE WATER METER & SEWER CUSTOMERS
(in thousands)



Source: City of Tulsa

REVENUES

WHERE THE MONEY COMES FROM

The Operating and Capital Budgets are financed by the revenue sources identified in the following figures. Total projected revenue for FY25 is \$1,060,979,000, a 6.4% percent increase from the FY24 original budget. The City projects future financial performance by analyzing historic and current data. Several statistical methods including time-series statistical models and regression analysis to analyze and forecast the most significant revenue sources such as sales tax, use tax, franchise fees and other significant revenues. Historic performance and trends are considered for all revenue sources, where available. Projections of less significant, more stable revenue sources are often based on the current end-of-year estimate or the most recent 12-month financial performance. Projections are compared to macroeconomic forecasts from local, state, and national publications for reasonableness. In addition, Budget and Planning staff collaborates extensively with other City staff to arrive at a consensus estimate for projections.

LOCAL TAXES

The City has five major tax categories and collectively they will provide 52 percent of the projected revenue in FY25.

SALES TAX

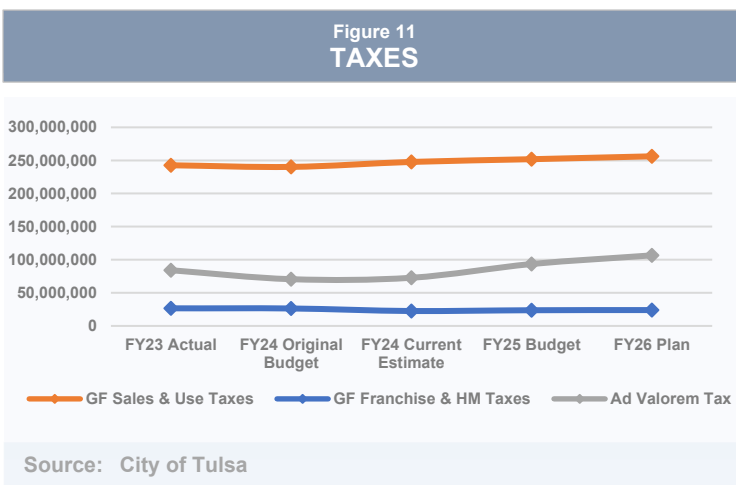
The largest source of revenue for the City is sales tax, which accounts for 33.2 percent of FY25 resources. The General Fund receives two (2) cents of the City's sales tax rate for operations and the remaining 1.65 cents are placed in funds for the 2019 Improve Our Tulsa program (.45), the Vision Tulsa (1.15) funds, which include Economic Development (.805), Public Safety (.26), and Streets & Transit (.085). Also included in the remaining funds is (.05) cents for the City's Economic Stabilization Reserve. Sales tax receipts of \$352,616,000 million are projected in FY25, a 3.9 percent increase from the FY24 budget.

USE TAX

Personal property purchased outside the state and used within the City is also taxed at 3.65 percent. The General Fund receives 3.1 cents of the City's use tax rate for operations and the remaining 0.55 cents are placed in the 2016 Tulsa Economic Vision Fund. The FY25 proposed budget Use Tax projection is \$69,073,000.

This figure represents an increase of \$5.1 million to the FY24 Budget.

FRANCHISE TAX/RIGHT OF WAY USER FEES



Franchise Tax/Right of Way (ROW) user fees are collected from Oklahoma Natural Gas (ONG), Public Service Company of Oklahoma (PSO), Cox Communications, AT&T, Trigen, and other miscellaneous users of City ROW. Collectively, ONG and PSO generate 83.7 percent of this category's revenue. In FY25, ONG and PSO fees are projected to produce \$25.5 million. Cable TV sales are challenged by streaming apps that allow on demand viewing. FY25 revenue from all Franchise Tax/Right of Way User fees is projected to be \$30,469,000.

HOTEL/MOTEL TAX

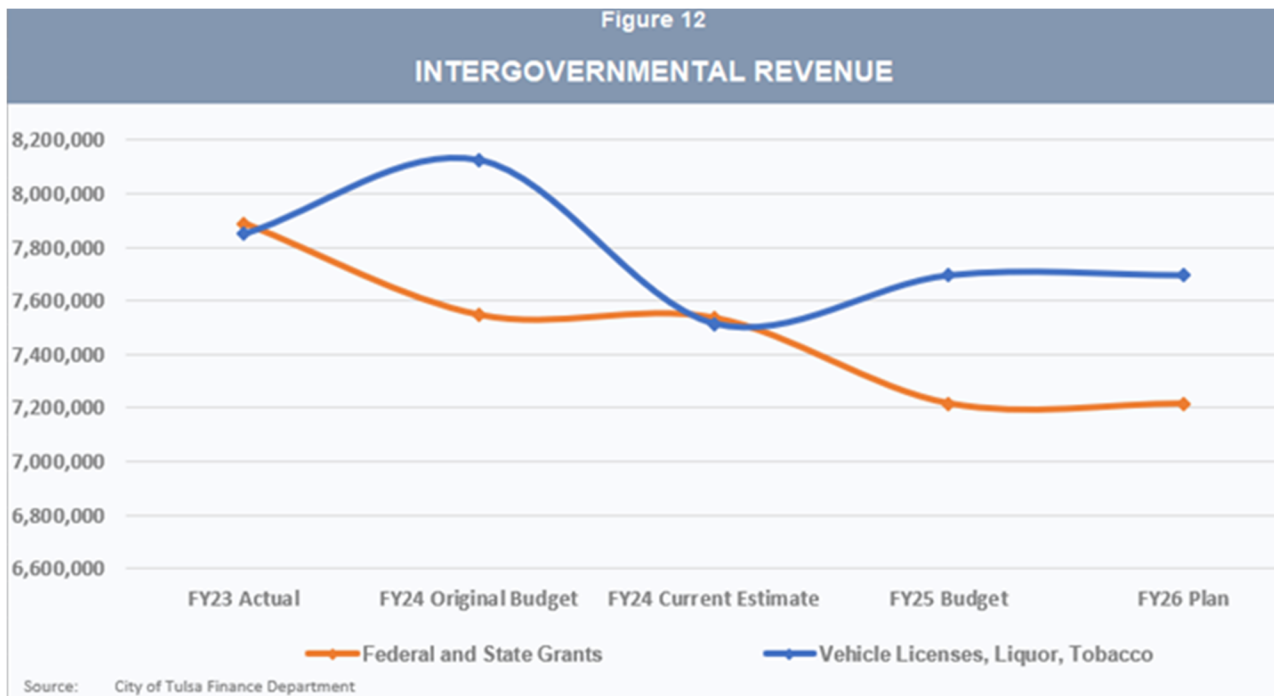
In addition to sales tax, the occupancy of hotel and motel rooms within the City is taxed at 5 percent. Projected FY25 revenue of \$9.7 million is an increase of 14 percent from the FY24 budget.

AD VALOREM TAX

The State Constitution requires Tulsa to make an annual Ad Valorem tax levy sufficient to pay for the principal and interest on bonded indebtedness and any court judgments against the City. The tax levy is approved by the County Excise Board. The tax is projected to generate \$93.5 million in FY25.

INTERGOVERNMENTAL REVENUE

The City receives revenue from the Federal, State, and County governments for grants, charges for services, and the taxes on vehicle licenses, liquor, gasoline, and tobacco. In FY25, revenue from the State is projected to be \$7.7 million for taxes on vehicle licenses, liquor, gasoline, and tobacco. Federal and State Grants of \$7,217,000 are projected for FY25.



GENERAL GOVERNMENT

General Government revenues for the FY25 budget is \$26,479,000 for the City. Indirect Cost for Support, General Government Revenue, Public Safety, Culture and Recreation, and Miscellaneous Government makes up the General Government revenue segment total.

INDIRECT COST FOR SUPPORT SERVICES

The enterprise funds pay a cost recovery charge to the General Fund for their allocated portion of incurred common central expenses. FY25 indirect costs for support service charges are projected to generate \$9,256,000. This amount is an 8% percent increase from the FY24 original budget and reflects agreements with entities provided services by the City.

PUBLIC SAFETY

Public safety revenue includes charges for the animal shelter, code enforcement, fire protection outside the City, police special events, and hazardous material clean-up charges. FY25 public safety related revenue is projected at \$5.9 million. As E-911 fees increased significantly on cell phone users, FY25 revenue is expected to be \$1.4 million more than a year ago.

CULTURE AND RECREATION

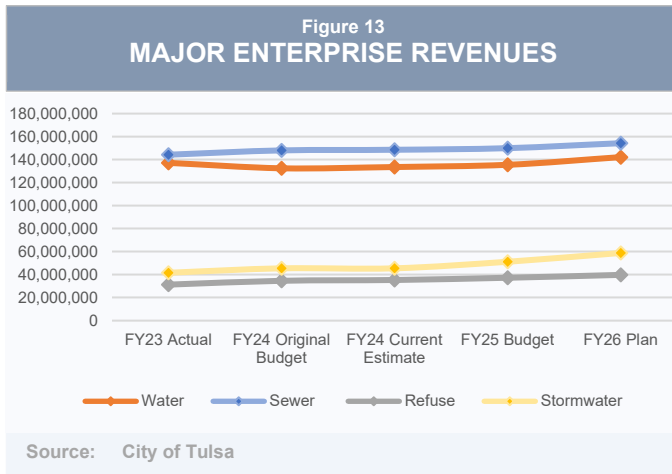
In January 2008, the City entered into a management contract for the management and staffing of the City's four golf courses at Page Belcher and Mohawk. FY25 revenue is estimated at \$3.75 million, which is a slight decrease from the FY24 original budget.

SOCIAL AND ECONOMIC DEVELOPMENT

Social and Economic Development is comprised of Code Enforcement and Nuisance Abatement. The projected revenue for these two accounts is \$1,578,000 for FY25. This is an increase of almost \$140,000 in revenue compared to the FY24 budget.

ENTERPRISE REVENUES

Charges for using utility services and emergency medical services are the sources of revenue for the enterprise funds. Utility charges include revenues generated by the water system, the sanitary sewer system, the solid waste disposal service, and the stormwater management program. The Emergency Medical Services Authority (EMSA) fees are collected and used to help fund the operations of emergency medical services.



WATER

The sale of treated water is expected to generate \$135,466,000 in FY25. This represents a 2.2 percent increase from the FY24 original budget. A 3 percent rate increase is planned for the fall of 2024.

SEWER

The treatment and disposal of wastewater is charged to both commercial and residential sewer customers. FY25 revenue is projected to be nearly \$150 million. This figure represents a 1.3 percent increase from the FY24 budget. Additionally, a 3 percent rate increase is expected to go into effect October 2024.

STORMWATER

City of Tulsa landowners pay for the operation and maintenance of the City's storm drainage facilities. FY25 revenue is projected to be \$51,197,000, 12.7 percent higher than the FY24 original budget. At this time of this publishing, a 15 percent rate increase is expected to go into effect in October 2024.

REFUSE

The Tulsa Authority for the Recovery of Energy (TARE) is responsible for overseeing the collection and disposal of solid waste within the City. Revenue is generated from charges on trash collection and disposal. FY25 revenue is projected to be \$37.2 million, which is 7.7 percent (\$2.65 million) more than last year's budget. The customer base is projected to be stable.

EMSA

EMSA Utility is expected to generate \$6,527,000 in FY25. This amount is flat to last year's projected level of revenue.

FINES AND FOREFEITURES

Municipal Court fines and court related fines will generate 43.1 percent of the fine and forfeiture revenue. Other sources of revenue are probationary fees, court penalty assessment fees, and the sale of stolen and confiscated property. The City is projected to receive \$14,402,000 in FY25, an increase of approximately \$100,000 from the FY24 original budget.

INTEREST

FY25 forecasted revenue from interest for all Funds is projected to be just over \$23.44 million. This amount is 7.4 million more than the FY24 budget amount. This increase is due to the current high interest rate environment and policies set by the Federal Reserve. Cash balances can be drawn down for scheduled Capital projects. For reference, FY24 EOY estimates show almost \$29 million in revenue for this category.

LICENSES AND PERMITS

General Fund Revenue from non-business licenses, building inspections, and permits is projected to be \$10,851,000 in FY25. The base number of businesses requiring these licenses is stable. FY25 will see an increase in the base fee charged for permits, along with an increase in the penalty, cancellation, resubmittal, expedited review, and addendum fees. Occupational, taxicabs, amusement /recreation, restaurants, and liquor occupation constitute the business license categories. The revenue from business licenses is expected to produce \$1.55 million in FY25, which is a 9 percent increase from the FY24 budget.

MISCELLANEOUS REVENUE

The City receives revenue from numerous miscellaneous sources including Fee in Lieu, Reimbursements, Recoveries, Program Income, Sale of Property, Donations, and other categories. Total Miscellaneous revenue is estimated at \$32.7 million for FY25. Fee in Lieu make up the largest portion, representing 78 percent of all miscellaneous revenue.

EXPENDITURES

WHERE THE MONEY GOES

Budget Highlights

In FY25 the City will celebrate the Labor Day weekend with the opening of Zink Lake and Dam, Williams Crossing pedestrian bridge, and the whitewater flume. With voter approved capital funding the project began in October 2020 and will provide many recreational opportunities in the Arkansas River. Included in the budget is first-year funding for the management agreement with the River Parks Authority to manage the day-to-day operations along with recreational programming.

The FY25 budget continues funding for organizational enhancements adopted in the FY24 budget. An objective of the organizational enhancement was emphasis on gaining efficiencies on delivery of infrastructure projects. The implementation of project management software will begin in FY25. This software will not only assist with project oversight, status reporting, and future project planning but provide project status transparency to citizens and elected officials.

As part of the Path to Home initiative (created by the Mayor and Council), is the creation of a Homeless Program Lead is included in the FY25 budget. This position will collaborate with the Chief Mental Health Officer, city leadership, and external stakeholders in the development, implementation and monitoring of City led homelessness efforts. Likewise, the City has engaged with our non-profit partners and the utilization of grant funding to operate an emergency temporary housing program, priority housing placement program, and a low barrier shelter. In August 2023 the voters approved the third Improve Our Tulsa capital package, which includes \$75 million for housing. The Department of City Experience will begin implementing the Tulsa Housing Strategy and FY25 will be a year of partnering with internal and external stakeholders to meet the action items identified in goal 1 of the Path to Home initiative.

The FY25 budget continues the Mayor and Council prioritization of employee compensation, recruitment, and retention efforts as the City continues to compete with the private sector for qualified workers. The number and length of position vacancies in non-sworn work units has improved with this continued priority emphasis.

The budget includes investments in our public safety departments. In the Fire Department, 24 cadets are funded to ensure the department remains fully staffed. FY25 is the third year of the SAFER grant. The annual savings from this grant along with annual allocations from capital funding will be utilized for apparatus replacement and high priority capital equipment replacement. Included in the FY25 budget is a one-time purchase of protective bunker gear to provide firefighters with the latest in textile technology as certified by the National Fire Protection Association.

The Police Department budget includes funding for 60 cadets. Tulsa has not been immune from the recruiting challenges for law enforcement personnel, the budget continues to fund the increase provided in the FY24 budget for recruitment efforts. Two emergency communicators (911) positions will also be added to enhance training and performance management for fire response deployment.

The public safety departments continue to analyze approaches to incorporate technology to better serve the citizens of Tulsa. Advances in emergency response technology continue to be made available through video, text, and chat technologies in which individuals can provide real time information from the scene to better assist emergency communicators and sworn staff on response needed. Included in the FY25 budget is funding to evaluate vendors that provide these technology services to best meet the requirements of the City.

General Fund, Public Safety Tax, and Street and Transit Fund

The General Fund is the principal operating fund of the City. The largest expenditure category is payroll, which represents 73.3% of the General Fund budget. This budget includes compensation increases for eligible employees.

The General Fund Emergency Operating Reserve is set at a level of 8.29% of General Fund revenues. In June 2023 the City experienced a straight-line wind event, declared a FEMA disaster. The General Fund emergency operating reserve was utilized in response to the storm debris removal, and \$14.5 million (45.7%) of the FY24 \$31.7 million reserve was used. As reimbursements are received from FEMA the operating reserve will be partially replenished. The City's Economic Stabilization Reserve (aka Rainy-Day Fund) is expected to have a fund balance of \$22.9 million by the end of FY25.

The Streets and Transit Fund continues funding for maintenance crews to maintain streets, pavement markings and striping, highway lighting, and traffic signalization. The Peoria Bus Rapid Transit route as well as Sunday service, operated by MTTA, are also funded by the Streets and Transit Fund. In FY24 the fund supported the conversion of almost 1,000 highway lights to LED. The FY25 budget and FY26 plan will further prioritize these efforts to replace the remaining 5,800 fixtures covering 172 lane miles to enhance highway safety and reduce electrical usage.

Utilities

• Water and Sewer

The Tulsa Metropolitan Utility Authority (TMUA) implemented an asset management program focused on capital prioritization and optimization, while balancing risk and financial stability. While the program has been successful at reducing more costly capital replacements over the long term, uncharacteristically high inflation has recently impacted trends of otherwise routine and equipment costs, leading to a 3% and 6% water rate increase in FY25 and FY26.

A 3% rate increase is proposed for the sanitary sewer system in FY25 and FY26. The capital improvement plan and debt remain the main drivers for the sanitary sewer rate increases, representing nearly half of the budget. However, capital prioritization and optimization continue to positively impact ongoing revenue needs.

• Stormwater

The FY25 budget includes a 15% rate increase for the stormwater system to continue implementing the SUEI and the required mandates in the renewed stormwater discharge permit. The Stormwater Utility Enterprise Initiative (SUEI) is a strategic asset management study that provided data to identify areas of emphasis, as well as a process for prioritizing capital projects based on risk and cost/benefit analysis. The renewed permit included many new federal and state mandates, new reporting requirements and a dramatic reduction in pollution that is discharged from our storm sewer system.

• EMSA and Solid Waste

There are currently no changes to rates for emergency medical services in FY25. The Tulsa Authority for Recovery of Energy (TARE) includes a rate increase of 9% in the FY25 budget, followed by a 5% increase in FY26. These rate increases are needed as the previous trash service provider contract rates were locked in for the previous decade at below market rates.

REVENUE ESTIMATE

(amounts expressed in thousands)

REVENUE ACCOUNT	FY 26 FINANCIAL PLAN	FY 25 ADOPTED BUDGET	FY 24 CURRENT ESTIMATE	FY 24 ORIGINAL BUDGET	FY 24 ORIGINAL VS. FY 25	
					DIFFERENCE AMOUNT	PERCENT
Taxes						
Property Tax	\$ 106,712	\$ 93,506	\$ 72,846	\$ 70,715	\$ 22,791	32.2%
Franchise Tax	30,698	30,469	28,684	32,267	(1,798)	-5.6%
Sales Tax	358,960	352,616	347,069	339,374	13,242	3.9%
Use Tax	70,321	69,073	67,845	63,972	5,101	8.0%
Hotel & Motel Tax	10,038	9,697	9,368	8,493	1,204	14.2%
Total Taxes	576,729	555,361	525,812	514,821	40,540	7.9%
Licenses, Permits, and Fees						
Business Licenses and Permits	1,565	1,554	1,462	1,431	123	8.6%
Nonbusiness Licenses	10,933	10,851	10,160	10,914	(63)	-0.6%
Total Licenses, Permits, and Fees	12,498	12,405	11,622	12,345	60	0.5%
Intrgvmntl Grant Revenues						
Federal Government Grants	7,217	7,217	7,254	7,547	(330)	-4.4%
State Government Grants	0	0	282	0	0	N/A
State Intrgvmntl Shared Revenue	7,696	7,696	7,515	8,128	(432)	-5.3%
Total Intrgvmntl Grant Revenues	14,913	14,913	15,051	15,675	(762)	-4.9%
General Government						
Indirects	9,256	9,256	8,577	8,581	675	7.9%
General Government Revenue	2,200	2,240	2,460	2,436	(196)	-8.0%
Public Safety and Protection	5,999	5,898	4,961	4,493	1,405	31.3%
Public Works and Transportation	49	49	49	25	24	96.0%
Culture and Recreation	3,999	3,978	3,675	3,896	82	2.1%
Social and Economic Development	1,578	1,578	1,578	1,438	140	9.7%
Miscellaneous	3,192	3,480	4,634	4,349	(869)	-20.0%
Total General Government	26,273	26,479	25,934	25,218	1,261	5.0%
Enterprise						
Water Revenue	142,118	135,466	133,592	132,500	2,966	2.2%
Sewer Revenue	154,277	149,963	148,526	147,986	1,977	1.3%
Stormwater Revenue	58,876	51,197	45,468	45,443	5,754	12.7%
Refuse Revenue	39,591	37,180	35,224	34,529	2,651	7.7%
EMSA Revenue	6,527	6,527	6,524	6,607	(80)	-1.2%
Miscellaneous Utility Revenue	980	968	802	996	(28)	-2.8%
Total Enterprise	402,369	381,301	370,136	368,061	13,240	3.6%
Fines and Forfeitures						
Municipal Court Fines	6,206	6,206	6,592	6,679	(473)	-7.1%
Court Related Fines and Forfeitures	1,108	1,108	1,106	1,009	99	9.8%
Other Fines and Forfeitures	203	203	203	355	(152)	-42.8%
Special Assessments	6,885	6,885	7,028	6,265	620	9.9%
Total Fines and Forfeitures	14,402	14,402	14,929	14,308	94	0.7%
Debt Related Revenues						
Premium on Bond Issuance	0	0	1,977	0	0	N/A
Total Debt Related Revenues	0	0	1,977	0	0	N/A
Investment Income						
Interest Earnings	19,911	23,438	28,930	16,033	7,405	46.2%
Total Investment Income	19,911	23,438	28,930	16,033	7,405	46.2%
Miscellaneous						
Fee In Lieu	27,096	25,635	25,526	24,694	941	3.8%
Reimbursements	1,709	1,679	1,437	1,400	279	19.9%
Recoveries	1,241	1,241	1,271	1,242	(1)	-0.1%
Program Income	2,107	2,107	2,107	2,000	107	5.3%
Sale of City Property	831	831	1,112	191	640	335.1%
Donations	5	5	5	2	3	150.0%
Other	1,182	1,182	1,176	1,416	(234)	-16.5%
Total Miscellaneous	34,171	32,680	32,634	30,945	1,735	5.6%
TOTAL ANNUAL RESOURCES	\$ 1,101,266	\$ 1,060,979	\$ 1,027,025	\$ 997,406	\$ 63,573	6.4%

*Charges from Internal service Funds are excluded.

Note: Internal Transfers In are excluded from this analysis.

OPERATING BUDGET

BY PROGRAMS and DEPARTMENTS

(amounts expressed in thousands)

	FY 26	FY 25	FY 24	FY 24 VS FY 25	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	AMOUNT	PERCENT
PROGRAMS AND DEPARTMENTS					
Public Safety and Protection	\$ 276,126	\$ 277,462	\$ 266,579	\$ 10,883	4.1%
Municipal Court	3,745	3,729	3,271	458	14.0%
Police	161,325	159,414	155,297	4,117	2.7%
Fire	104,069	107,300	101,046	6,254	6.2%
Emergency Medical Services Authority	6,760	6,760	6,760	0	0.0%
Tulsa Area Emergency Mgmt.	227	259	205	54	26.3%
Cultural Development And Recreation	37,029	36,583	33,418	3,165	9.5%
Park and Recreation	15,491	15,308	14,784	524	3.5%
River Parks Authority	2,093	2,525	1,192	1,333	111.8%
Managed Entities - Culture and Recreation	19,445	18,750	17,442	1,308	7.5%
Social and Economic Development	35,018	37,218	31,805	5,413	17.0%
Mayor's Office of Economic Development	1,314	1,314	0	1,314	>500%
Department of City Experience	16,083	18,323	14,832	3,491	23.5%
Development Services	8,180	8,165	7,614	551	7.2%
Tulsa Authority for Economic Opportunity	0	0	1,046	(1,046)	-100.0%
Downtown Tulsa Partnership	1,609	1,609	1,622	(13)	-0.8%
Managed Entities - Economic Development	7,832	7,807	6,691	1,116	16.7%
Transportation and Public Works	302,626	310,961	282,716	28,245	10.0%
Public Works	109,593	116,374	102,887	13,487	13.1%
Water and Sewer	180,389	182,401	167,991	14,410	8.6%
Tulsa Transit	12,644	12,186	11,838	348	2.9%
Administration	166,889	167,522	155,969	11,553	7.4%
Mayor	1,524	1,418	1,331	87	6.5%
City Auditor	1,660	1,625	1,499	126	8.4%
City Council	1,898	1,820	1,646	174	10.6%
Legal	5,484	5,556	5,104	452	8.9%
Human Resources	37,892	36,265	34,082	2,183	6.4%
General Government	4,733	5,077	3,747	1,330	35.5%
INCOG	670	620	631	(11)	-1.7%
Finance	27,775	28,039	25,743	2,296	8.9%
Information Technology	33,313	33,600	35,016	(1,416)	-4.0%
Customer Care	4,268	4,273	4,104	169	4.1%
Communications	1,203	1,220	1,050	170	16.2%
Asset Management	46,469	48,009	42,016	5,993	14.3%
TRANSFERS AND DEBT	295,593	274,055	284,840	(10,785)	-3.8%
Transfers - Internal & Outside	128,367	139,770	158,732	(18,962)	-11.9%
Debt Service	167,226	134,285	126,108	8,177	6.5%
Total All Funds	1,113,281	1,103,801	1,055,327	48,474	4.6%
Less:					
Internal Transfers	108,692	119,455	138,591	(19,136)	-13.8%
Internal Service Funds	61,863	61,113	58,344	2,769	4.7%
OPERATING BUDGET	\$ 942,726	\$ 923,233	\$ 858,392	\$ 64,841	7.6%

OPERATING BUDGET

BY FUND

(amounts expressed in thousands)

FUND NAME	FY 26	FY 25	FY 24	FY 24 VS FY 25	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	DIFFERENCE AMOUNT	DIFFERENCE PERCENT
OPERATING FUNDS					
100 General Fund	\$ 411,112	\$ 408,898	\$ 397,784	\$ 11,114	2.8%
110 Debt Service (Sinking Fund)	109,638	78,580	71,705	6,875	9.6%
120 E911 Fee Operating	5,382	5,331	4,817	514	10.7%
121 EMSA Enterprise Fund	8,442	8,612	8,553	59	0.7%
122 Permits & Licensing	598	581	564	17	3.0%
125 P.A. Law Enforcement	73	93	93	0	0.0%
127 Technology Fee Assessment	780	782	968	(186)	-19.2%
130 Economic Development	493	493	1,373	(880)	-64.1%
131 Convention & Visitors Fund	4,559	4,498	3,973	525	13.2%
132 Convention Fund	4,627	6,803	4,102	2,701	65.8%
141 Tulsa Stadium Improvement	3,979	3,979	3,716	263	7.1%
143 Tourism Improvement District 1	2,798	2,798	2,490	308	12.4%
144 Kendall Whittier Improvement District Fund	52	52	44	8	18.2%
149 Public Ways Fund	6,701	10,302	4,828	5,474	113.4%
150 Public Safety Tax Fund	26,256	27,371	24,910	2,461	9.9%
151 Streets and Transit Fund	8,768	8,299	7,942	357	4.5%
477 Short Term Capital	19,293	20,687	22,193	(1,506)	-6.8%
500 Office Services	5,294	5,749	6,304	(555)	-8.8%
501 Workers' Compensation Fund	6,481	6,029	6,029	0	0.0%
502 Employees' Benefits Fund	25,504	24,323	22,418	1,905	8.5%
503 Equipment Management	24,584	25,012	23,593	1,419	6.0%
550 One Technology Center Fund	12,874	12,838	11,531	1,307	11.3%
560 Stormwater Operating	57,221	57,312	51,051	6,261	12.3%
570 Golf Course Operations	3,730	3,730	3,510	220	6.3%
580 Airforce Plant 3 Operating	177	2,114	259	1,855	716.2%
600 Municipal Employee Pension	475	471	432	39	9.0%
730 TARE	41,252	40,208	39,813	395	1.0%
740 Water Operating	159,121	163,168	162,767	401	0.2%
750 Sewer Operating	154,347	166,018	158,860	7,158	4.5%
2000 Community Development Block Grant	5,628	5,628	5,668	(40)	-0.7%
2001 Home Investment Partnership Program	1,931	1,931	1,926	5	0.3%
2002 Emergencies Solutions Grant	310	310	310	0	0.0%
2003 Housing Opportunities for Persons w/ AIDS	801	801	801	0	0.0%
Total Operating Funds	1,113,281	1,103,801	1,055,327	48,474	4.6%
Less:					
Internal Transfers	108,692	119,455	138,591	(19,136)	-13.8%
Internal Service Funds	61,863	61,113	58,344	2,769	4.7%
OPERATING BUDGET	\$ 942,726	\$ 923,233	\$ 858,392	\$ 64,841	7.6%

CHANGES BY MAJOR EXPENDITURE CATEGORY

ALL OPERATING FUNDS

(amounts expressed in thousands)

Expenditure Category	FISCAL YEAR			FY 24 VS FY 25	
	FY 26	FY 25	FY 24	CHANGE	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	DOLLAR	PERCENT
Personal Services	\$ 425,316	\$ 421,967	\$ 397,937	\$ 24,030	6.0%
Materials & Supplies	44,598	47,308	44,927	2,381	5.3%
Other Charges	293,426	295,680	271,495	24,185	8.9%
Operating Capital	47,588	58,031	49,368	8,663	17.5%
Debt Service	167,226	134,285	126,108	8,177	6.5%
Transfers Out	135,127	146,530	165,492	(18,962)	-11.5%
	1,113,281	1,103,801	1,055,327	48,474	4.6%
Less:					
Internal Transfers and Internal Services	170,555	180,568	196,935	(16,367)	-8.3%
Total Operating Budget	\$ 942,726	\$ 923,233	\$ 858,392	\$ 64,841	7.6%

TOTAL BUDGET

(amounts expressed in thousands)

FISCAL YEAR	OPERATING BUDGET	CAPITAL BUDGET	TOTAL
Original 2023 - 2024	\$ 858,392	\$ 121,564	\$ 979,956
Adopted 2024 - 2025	\$ 923,233	\$ 110,315	\$ 1,033,548
Dollar Amount Change	\$ 64,841	\$ (11,249)	\$ 53,592
Percentage Difference (%)	7.6%	-9.3%	5.5%
Planned 2025 - 2026	\$ 942,726	\$ 160,606	\$ 1,103,332

CHANGES IN CAPITAL IMPROVEMENT FUNDS

The FY25 capital budget totals \$124,693,000 (net of debt service) - a \$14,065,000 decrease, 10.0 percent, from FY24. In addition to this, it is anticipated that the City will appropriate an additional \$200,120,000 in off-cycle capital dollars in FY25.

In FY14, voters approved the Improve Our Tulsa capital program to begin at the conclusion of the Fix Our Streets program in FY15. This program will provide \$918,700,000, of which \$355,000,000 is provided through general obligation bonds with the remaining \$563,700,000 coming from the extension of a capital improvements sales tax. The sales tax funding concluded in FY21, with just the general obligation bonds remaining. To date, \$321,645,000 in bonds have been issued. This initiative was designed primarily to address streets and transportation needs; however, notable funds have been directed towards citywide and departmental capital needs as well.

In FY16, voters approved the Tulsa Vision Economic Development Program. This program will provide \$510,634,000 in funds to address economic development projects across the City. This program was partially advanced funded with three revenue bonds issued for a total of \$349,700,00. The remaining funding is appropriated annually, FY17 through FY2032. For the program overall, \$453,794,000 has been appropriated to date.

In FY20, the citizens approved the Improve Our Tulsa II capital program, with funding beginning FY22 at the conclusion of Improve Our Tulsa I. This program will fund \$639,000,000, with \$193,000,000 being funded from sales tax, another \$427,000,000 being financed through general obligation bonds, and finally, \$19,000,000 being collected from sales tax but held in the Economic Stabilization Fund as a rainy-day reserve. Appropriations to date: \$112,483,334 in sales tax appropriations; \$164,055,000 in general bond issuances.

Most recently in FY24, the citizens approved the Improve Our Tulsa III capital program. This program will fund \$815,415,000 in projects, with \$430,515,000 being funded from extension of the existing sales tax and will begin collections in January 2026 at the conclusion of Improve Our Tulsa II program. Additionally, \$384,900,000 will be financed through general obligation bonds beginning in FY24. Appropriations to date: \$87,550,000 in general bond issuances.

Public Safety and Protection

FY25 appropriations in this category total \$2,890,000 as part of the authorized \$23,000,000 in the Improve Our Tulsa II.

Cultural Development and Recreation

FY25 appropriations in this category total \$19,535,000, which includes \$8,225,000 for park facilities improvements as part of the authorized \$30,000,000 in the Improve Our Tulsa II. Additionally, \$600,000 is for Tulsa Zoo entrance and parking rehabilitation, as part of the authorized \$6,000,000, in the Improve Our Tulsa II. Lastly, \$10,710,000 is being appropriated for River Parks in FY25, including: \$400,000 for trail extensions on the east bank of riverside drive near 101st street, as part of \$4,000,000, in the Tulsa Vision sales tax program and \$10,310,000 for the south Tulsa dam and related amenities, as part of \$64,214,000, in the Tulsa Vision sales tax program.

Public Works, Transportation, and Infrastructure

FY25 total “pay as you go” appropriations in this category total \$72,685,000. This total does not include \$163,250,000 in general obligation and revenue bonds, which are off-cycle appropriations and not included

in the annual adopted budget. Water system improvements are primarily targeted to the City's treatment and distribution systems, however as recommended by the current Water/Sewer Comprehensive Plan, the City continues to direct more funding towards the rehabilitation of water and sewer related facilities. In FY25, water projects will receive a total of \$40,620,000. Sanitary sewer projects will receive appropriations of \$62,115,000 in FY25. Funding continues to be fairly distributed between citywide needs and specific treatment plant and lift station improvements. There will be \$12,688,000 appropriated for citywide water main replacements, reflecting the Tulsa Municipal Utility Authority's (TMUA) dedication to replace a dedicated percent annually. Additionally, Automatic Meter Reading Upgrades/Installation will receive \$20,600,000. Lastly, Stormwater will receive \$16,670,000 in FY25 to begin implementation of projects recommended as part of the Stormwater Utility Enterprise Initiative. Most notably, \$7,000,000 will go to stormwater maintenance building expansion.

Public Works, Transportation, and Infrastructure will receive: \$33,355,000 in allocations from the ninth issue of the 2014 Improve Our Tulsa Bond Program, \$52,545,000 in allocations from the fifth issue of the 2020 Improve Our Tulsa II General Obligation Bond Program, and \$67,500,000 in allocations from the third issue of the 2023 Improve Our Tulsa III Bond Program. Of these dollars, Street and Expressways will receive the bulk of appropriations for improvements including major street rehabilitation and road widening, bridge replacement and repair, and various traffic control projects. Additionally, \$42,850,000 will be allocated to address facility needs citywide from Improve Our Tulsa II sales tax and Improve Our Tulsa III bonds. This includes \$14,200,000 for Fire/Police Equipment Maintenance building.

Social and Economic Development

Economic development related projects will receive allocations of \$12,580,042 in FY25. \$1,400,000 of these funds will be for Tulsa Public Schools teacher retention, recruitment, and training. Another \$2,350,000 will be appropriated for Economic Development Infrastructure, and \$3,000,000 to the Community Development Priority Projects. Lastly, \$5,417,542 will be appropriated for Arena District Master Plan Implementation project.

Conclusion

FY21 was the final year of appropriations within the Improve Our Tulsa I sales tax capital program. However, funded projects will continue until completion within the program. FY25 will be the fourth and final full year of the Improve Our Tulsa II sales tax capital program, which will continue the focus of Improve our Tulsa I. Additionally, FY25 will continue the general obligation bond program portion of Improve Our Tulsa III in tandem with previous Improve Our Tulsa bond programs. The City will continue to utilize loans and revenue bonds to finance water and wastewater treatment plant improvements to address plant maintenance backlogs. Under current policy, many enterprise capital needs will continue to be financed through user charges and revenue bonds, as these systems are self-supporting.

IMPACT OF FY25 CAPITAL IMPROVEMENTS ON THE OPERATING BUDGETS

The City of Tulsa's capital budget has a direct impact on the City's operating budget. Some improvements may reduce financial obligations on the General Fund by creating cost-saving opportunities. However, some improvements funded in the capital budget will increase the City's operating expenses. These obligations may include increased maintenance costs, janitorial services, utilities, and personnel. Therefore, as part of preparing the Capital Improvements Plan (CIP), estimates are submitted by sponsoring departments regarding future operating costs that these projects may incur. A full listing of projects receiving funding in FY25 and FY26 are listed in section 6, Fiscal Year 2025-2026 Capital Budget.

The City continues its focus on renovation and rehab of existing infrastructure, which began in the 2005 Capital Improvement Bond Program and as evidenced by the 2020 Improve Our Tulsa Sales Tax Program. Many projects in these programs focused on the rehabilitation or repair of existing assets which often have little to no additional impact on the General Fund. New construction or expansion projects will continue to be minimal for the foreseeable future. Moreover, as in prior years, considerable funding from the voter-approved capital packages will be appropriated for the rehabilitation of streets and expressways throughout the City of Tulsa. In FY25, street improvements are estimated to have bond issuances of \$116,530,000. As more arterial and non-arterial streets are improved, the annual maintenance costs on existing roads should lessen as the aggregate useful life of the street system rises across the city.

The anticipated General Fund impact of recently completed capital projects will grow in FY25 and beyond. For example, the completion of the South Tulsa Dam is estimated to cost an additional \$300,000 in annual operating costs. Additionally, ADA Improvements for City Parks are anticipated to require an additional \$30,000 for operating expenses. An example in years to come is a second phase of the Animal Welfare expansion that is being planned. Annual personnel expenses related to this expansion have been estimated at \$420,000.

Currently, it is difficult to get an accurate picture of the potential operating impact of projects proposed and approved. Thus, initially funded projects may lack sufficient annual funding to support continued operations. Therefore, research will need to be conducted to explore the best practices to enable operating departments and city officials to have visibility and accountability of the long-term viability of potential projects.

CAPITAL BUDGET

BY FUND

(amounts expressed in thousands)

FUND NAME	FY 26	FY 25	FY 24	FY 24 VS FY 25		FY 23 ACTUALS
	PLANNED	ADOPTED	ORIGINAL	DIFFERENCE		
	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT	
148 Public Ways Capital Fund	\$ 3,021	\$ 0	\$ 0	\$ 0	N/A	\$ 2,600
401 2001 Sales Tax Fund	0	0	0	0	N/A	53
402 2006 Sales Tax Fund	0	0	0	0	N/A	1,109
405 2014 Sales Tax Fund	0	0	0	0	N/A	11,039
409 2022 Sales Tax Fund	37,529	36,123	36,878	(755)	2.1%	40,338
410 2023 Sales Tax Fund	65,173	0	0	0	N/A	0
4000 2016 Tulsa ED Vision Fund	35,572	67,048	75,196	(8,148)	12.2%	64,456
5600 Stormwater Capital Projects	8,885	6,670	7,189	(519)	7.8%	5,425
7400 TMUA Water Capital Projects	19,881	23,520	30,854	(7,334)	31.2%	58,761
7500 TMUA Sewer Capital Projects	29,998	42,495	39,873	2,622	-6.2%	40,751
Total Capital Funds	200,059	175,856	189,990	(14,134)	-8.0%	224,532
Less:						
Transfers	39,453	65,541	68,426	(2,885)	-4.4%	68,731
CAPITAL BUDGET	\$ 160,606	\$ 110,315	\$ 121,564	\$ (11,249)	-9.3%	\$ 155,801

CAPITAL BUDGET

BY DEPARTMENT

(amounts expressed in thousands)

DEPARTMENT	FY 26	FY 25	FY 24	FY 24 VS FY 25		FY 23 ACTUALS
	PLANNED	ADOPTED	ORIGINAL	DIFFERENCE		
	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT	
Asset Management	0	900	0	900	N/A	0
Information Technology	0	0	0	0	N/A	2,500
Police	0	0	0	0	N/A	4,500
Fire	22,522	2,890	4,300	(1,410)	-32.8%	3,900
Engineering Services	0	0	96,940	(96,940)	-100.0%	130,871
Public Works	26,491	10,710	0	10,710	N/A	0
Water And Sewer	58,764	72,685	5,487	67,198	>500%	5,875
Parks And Recreation	15,925	9,300	7,575	1,725	22.8%	4,608
Department of City Experience	28,354	5,330	0	5,330	N/A	0
Mayor's Office Of Eco Development	1,300	2,350	1,650	700	42.4%	436
INCOG	0	0	262	(262)	-100.0%	261
Elected Officials - Mayor's Office	150	1,550	1,550	0	0.0%	1,600
Tulsa Transit	7,100	4,600	3,800	800	21.1%	1,250
Transfers To Other Funds	39,453	65,541	68,426	(2,885)	-4.2%	68,731
Total Capital Funds	200,059	175,856	189,990	(14,134)	-7.4%	224,532
Less:						
Transfers	39,453	65,541	68,426	(2,885)	-4.2%	68,731
CAPITAL BUDGET	\$ 160,606	\$ 110,315	\$ 121,564	\$ (11,249)	-9.3%	\$ 155,801

FISCAL YEAR 2025
ALL FUNDS COMPARISON OF REVENUE AND EXPENDITURES
(amounts expressed in thousands)

	<u>General Fund</u>	<u>Special Revenue</u>	<u>Special Assessment</u>	<u>Debt Service</u>	<u>Grants</u>
BEGINNING BALANCE	\$ 55,879	\$ 70,588	\$ 4,248	\$ 73,725	\$ 0
RESOURCES					
Taxes	\$ 276,593	\$ 47,663	\$ 6,805	\$ 92,650	\$ 0
Licenses, Permits, and Fees	11,513	645	0	0	0
Intrgvmtl Grant Revenues	8,245	0	0	0	6,668
General Government	13,991	5,073	0	0	0
Enterprise	0	0	0	0	0
Fines and Forfeitures	6,644	861	6,828	0	0
Debt Related Revenues	0	0	0	0	0
Investment Income	10,084	918	32	0	0
Miscellaneous	30,167	0	0	0	2,000
TOTAL	\$ 357,237	\$ 55,160	\$ 13,665	\$ 92,650	\$ 8,668
Transfers In	\$ 36,410	\$ 14,278	\$ 0	\$ 180	\$ 0
Internal Service Charges	0	0	0	0	0
GRAND TOTAL	\$ 393,647	\$ 69,438	\$ 13,665	\$ 92,830	\$ 8,668
EXPENDITURES / EXPENSES					
Public Safety and Protection	\$ 227,239	\$ 42,793	\$ 0	\$ 0	\$ 0
Cultural Development And Recreation	28,304	4,399	0	0	150
Social and Economic Development	22,921	7,920	4,469	0	1,826
Transportation and Public Works	38,737	11,122	10,136	0	385
Administration	81,805	6,143	52	0	6,307
Transfers to Other Funds	9,892	2,561	2,474	0	0
Debt Service	0	0	0	78,580	0
GRAND TOTAL	\$ 408,898	\$ 74,938	\$ 17,131	\$ 78,580	\$ 8,668
RESOURCES LESS OUTLAYS	\$ (15,251)	\$ (5,500)	\$ (3,466)	\$ 14,250	\$ 0
BALANCE	\$ 40,628	\$ 65,088	\$ 782	\$ 87,975	\$ 0
Less:					
Operating and Other Reserves	(27,615)	0	(115)	(63,269)	0
END OF YEAR BALANCE	\$ 13,013	\$ 65,088	\$ 667	\$ 24,706	\$ 0

FISCAL YEAR 2025
ALL FUNDS COMPARISON OF REVENUE AND EXPENDITURES
(amounts expressed in thousands)

	<u>Capital Projects</u>	<u>Trust and Enterprise</u>	<u>Internal Service</u>	<u>TOTAL</u>
BEGINNING BALANCE	\$ 141,428	\$ 68,723	\$ 7,607	\$ 422,199
RESOURCES				
Taxes	\$ 131,650	\$ 0	\$ 0	555,361
Licenses, Permits, and Fees	0	247	0	12,405
Intrgvmntl Grant Revenues	0	0	0	14,913
General Government	0	7,415	0	26,479
Enterprise	0	381,301	0	381,301
Fines and Forfeitures	0	69	0	14,402
Debt Related Revenues	0	0	0	0
Investment Income	6,442	5,962	0	23,438
Miscellaneous	107	406	0	32,680
TOTAL	\$ 138,199	\$ 395,400	\$ 0	\$ 1,060,979
Transfers In	\$ 72,685	\$ 26,648	\$ 0	\$ 150,201
Internal Service Charges	0	0	61,359	61,359
GRAND TOTAL	\$ 210,884	\$ 422,048	\$ 61,359	\$ 1,272,539
EXPENDITURES / EXPENSES				
Public Safety and Protection	\$ 2,890	\$ 7,430	\$ 0	\$ 280,352
Cultural Development And Recreation	9,300	3,730	0	45,883
Social and Economic Development	7,680	81	0	44,897
Transportation and Public Works	87,995	250,581	0	398,956
Administration	2,450	12,950	61,113	170,820
Transfers to Other Funds	65,541	123,994	0	204,462
Debt Service	0	55,705	0	134,285
GRAND TOTAL	\$ 175,856	\$ 454,471	\$ 61,113	\$ 1,279,655
RESOURCES LESS OUTLAYS	\$ 35,028	\$ (32,423)	\$ 246	\$ (7,116)
BALANCE	\$ 176,456	\$ 36,300	\$ 7,853	\$ 415,083
Less:				
Operating and Other Reserves	0	(21,686)	0	(112,685)
END OF YEAR BALANCE	\$ 176,456	\$ 14,614	\$ 7,853	\$ 302,397



OFFICE OF THE MAYOR

April 17, 2024

To:

Councilor Vanessa Hall-Harper
Councilor Jeannie Cue
Councilor Crista Patrick
Councilor Laura Bellis
Councilor Grant Miller

Councilor Christian Bengel
Councilor Lori Decter Wright
Councilor Phil Lakin, Jr.
Councilor Jayme Fowler

Re: *Organizational Plan for the City of Tulsa*

Pursuant to Article III, Section 1.4(B), of Tulsa’s Revised Charter, I am pleased to submit this plan of organization in support of the efficient and effective operation of City Government.

The organizational structure reflected in the attached organizational chart is intended to support the challenging and important work of City employees and our partner agencies. The plan reflects adjustments made over the last year, including the reestablishment of the Mayor’s Office of Economic Development.

I look forward to another productive and successful year implementing our shared goals for our community.

Best regards,

A handwritten signature in green ink, appearing to read "G. T. Bynum", with a stylized flourish at the end.

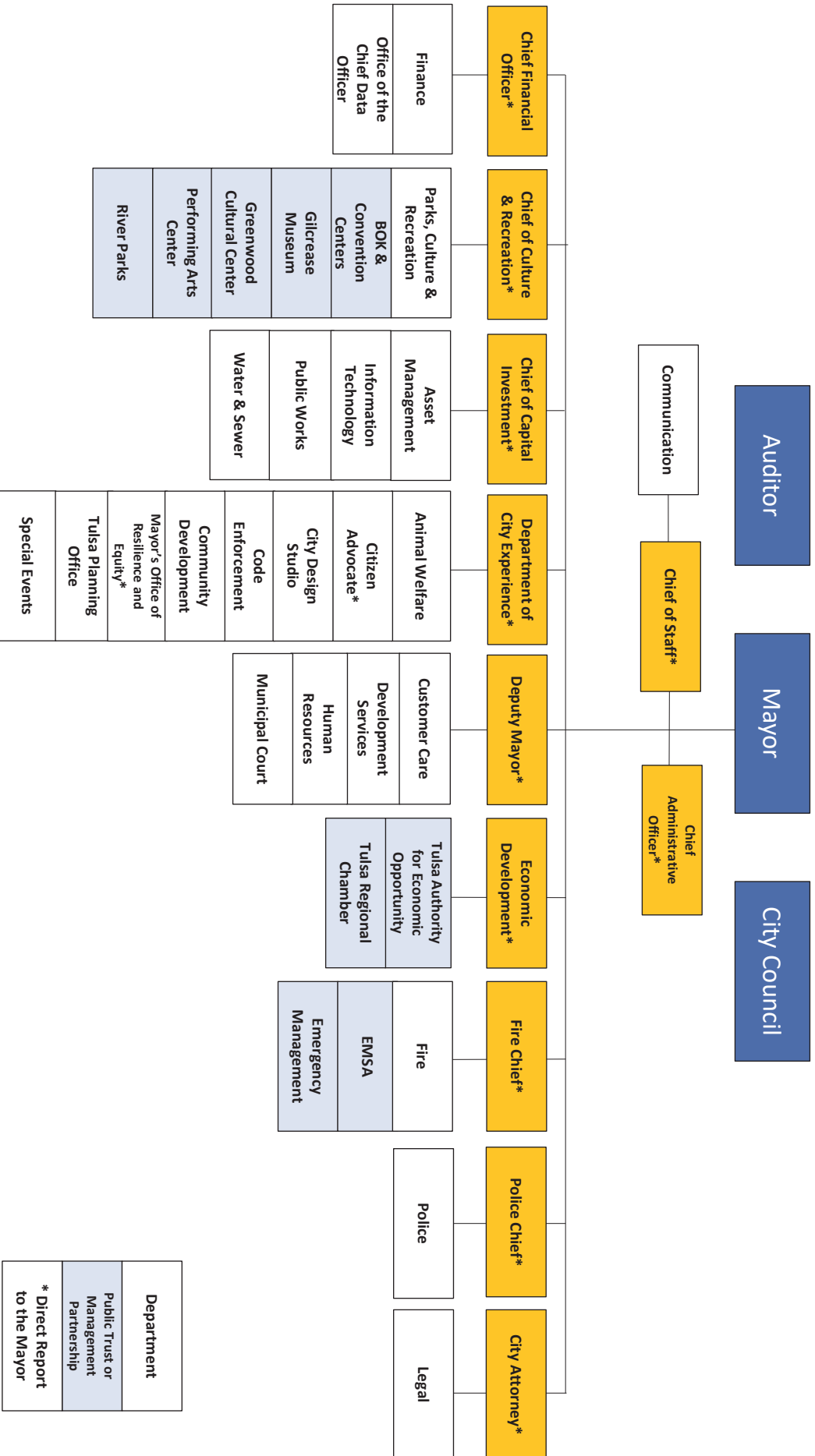
G. T. Bynum
Mayor
City of Tulsa

1836 * 1898

TUL * USA



Citizens of Tulsa



Department
Public Trust or Management Partnership
* Direct Report to the Mayor

**DEVELOPMENT OF THE FISCAL YEAR 2024-2025
OPERATING AND CAPITAL BUDGET**

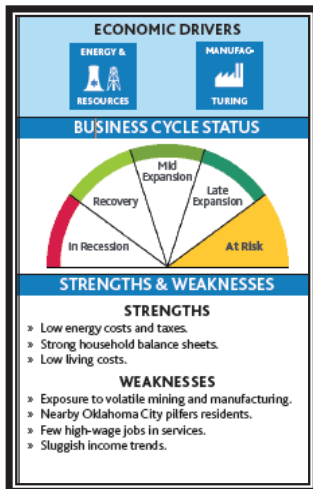
September 2023	Early September: Department Directors debriefing on FY24 Budget Process.
September 2023	Mid-September: City Council debriefing on Budget. General discussion of changes and /or improvements. Discuss with Council the timing of the FY24 Compendium of Needs process.
October 2023	The Finance Department Budget and Planning Division notifies all departments that new capital requests and any revisions to previous submissions are due in November. A list of non-funded capital requests is provided to ensure they are all reviewed and updated.
November 2023	Departments review previous capital requests to ensure all information is still current and prepares new capital requests.
December 2023– February 2024	Budget and Planning Division reviews all new capital requests. Projects are forwarded to the Indian Nations Council of Governments (INCOG) for review and comment and for presentation to the Tulsa Metropolitan Area Planning Commission (TMAPC).
December 2023	Budget and Planning Division distributes Budget Manual and other operating budget preparation material to departments. Meetings are held with departments’ staff responsible for completing budget requests.
January 2024	Deadline for departments to submit operating budget requests and related supporting material.
February 2024	Proposed new capital projects are presented to TMAPC for review. TMAPC finds that the projects are in conformance with the City's comprehensive plan.
February 2024	Budget and Planning Division reviews budget requests and prepares summary reports. The Mayor and Management Team review the reports, preliminary revenue estimates and significant issues. Mayor briefs Council on Budget requests and preliminary revenue estimates.
February - March 2024	Budget and Planning Division, in close collaboration with departments, develops a proposed five-year capital improvements schedule - the first year of which will be the upcoming fiscal year's proposed capital budget.
March - April 2024	Mayor and Management Team are briefed on departments’ requests. They make the policy decisions necessary to prepare a balanced budget for City Council consideration.
April 17, 2024	Mayor presents proposed Budget and CIP to City Council.
May 2023	City Council reviews proposed Budget and CIP. As part of the process, the City Council holds hearings, one official as required by State Law, and interviews the Mayor and various department directors, as part of the deliberations.
June 12, 2024	Adoption of Budget, Capital Improvements Plan, and approval of resolutions related to trusts and their debt.

Purpose – Why should we plan long range?

Stimulate	Stimulate discussion and long-term strategic thinking
Develop	Develop consensus on long-term financial direction
Identify	Identify future challenges and opportunities and causes for financial imbalances
Provide	Provide strategies to secure financial sustainability and lend context to the budget process
Empower	Empower decision makers with tools for a less reactive and more strategic, resilient, sustainable plan



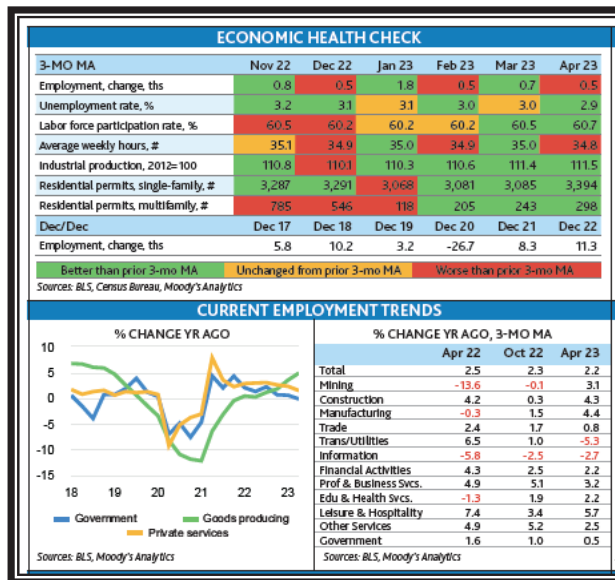
Oklahoma / Tulsa Economic Indicators



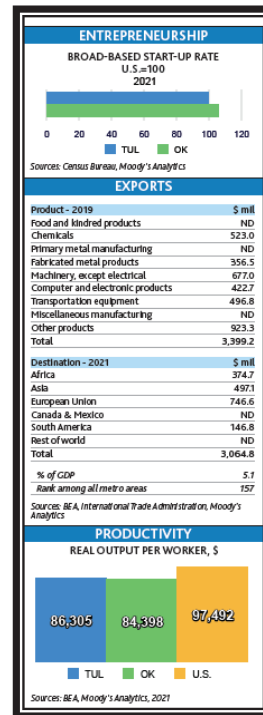
INDICATORS	2023	2024	2025	2026	2027	2028
Gross metro product (C12\$ bil)	51.0	52.0	53.1	54.4	55.6	56.8
% change	1.8	1.9	2.2	2.5	2.2	2.0
Total employment (ths)	460.3	462.4	464.6	465.6	466.2	467.0
% change	1.7	0.5	0.5	0.2	0.1	0.2
Unemployment rate (%)	3.1	3.5	3.7	3.6	3.7	3.7
Personal income growth (%)	5.9	4.5	3.9	4.0	3.9	3.8
Median household income (\$ ths)	64.5	66.7	68.7	70.9	73.1	75.4
Population (ths)	1,035.7	1,037.9	1,039.5	1,040.8	1,041.9	1,042.6
% change	0.3	0.2	0.2	0.1	0.1	0.1
Net migration (ths)	2.2	0.5	0.1	-0.1	-0.2	-0.3
Single-family permits (#)	2,237	2,116	2,338	2,475	2,413	2,296
Multifamily permits (#)	116	85	111	132	141	121
FHFA house price (1995Q1=100)	286.9	272.8	265.3	267.0	271.7	278.0

Reference: Charts provided by Moody's Analytics May 2023

Oklahoma / Tulsa Economic Indicators



Reference: Charts provided by Moody's Analytics May 2023



Risk and Opportunities

General Fund w/ DCA	FY25 Financial Plan	FY26 Forecast	FY27 Forecast	FY28 Forecast	FY29 Forecast	FY30 Forecast
Projected Revenues	\$379.3	\$387.6	\$397.3	\$406.1	\$414.2	\$422.5
Personnel	\$291.3	\$294.7	\$301.8	\$309.0	\$316.4	\$324.0
Material & Supplies	\$8.7	\$9.0	\$9.2	\$9.5	\$9.8	\$10.1
Other Service / Charges	\$81.9	\$84.4	\$86.9	\$89.5	\$92.2	\$94.9
Transfers	\$6.7	\$6.9	\$7.0	\$7.2	\$7.4	\$7.5
Total Outlay	\$388.6	\$394.9	\$404.9	\$415.2	\$425.8	\$436.6
Over/(Short)	-\$9.3	-\$7.2	-\$7.6	-\$9.1	-\$11.6	-\$14.1
Need Economic Growth to achieve Outlays	3.1%	4.1%	4.5%	4.5%	4.8%	5.4%

** Revenue growth projections based off of Moody's Analytics Gross Metro Product Models (Tulsa) **

** CPI Index based off of historical averages 00's**

** Assumed 2.4% Growth in Personal Services Cost and 3% Growth in Supplies and Services Cost **

Risk:

- Planned compensation and growth could be impacted by high interest rates.
- Reliant on Energy sector (high concentration of jobs).
- Desired growth needed is above national average.
- Extreme weather events are prevalent in Oklahoma, which potentially impact both revenue and costs.

Opportunities:

- Continue to attract new businesses to Tulsa from high tax areas (i.e. Chicago, New York).
- Support policies to retain highly educated Oklahomans from leaving the state.
- Continue to attract industries in Technology, Healthcare, and Non-energy related Manufacturing.



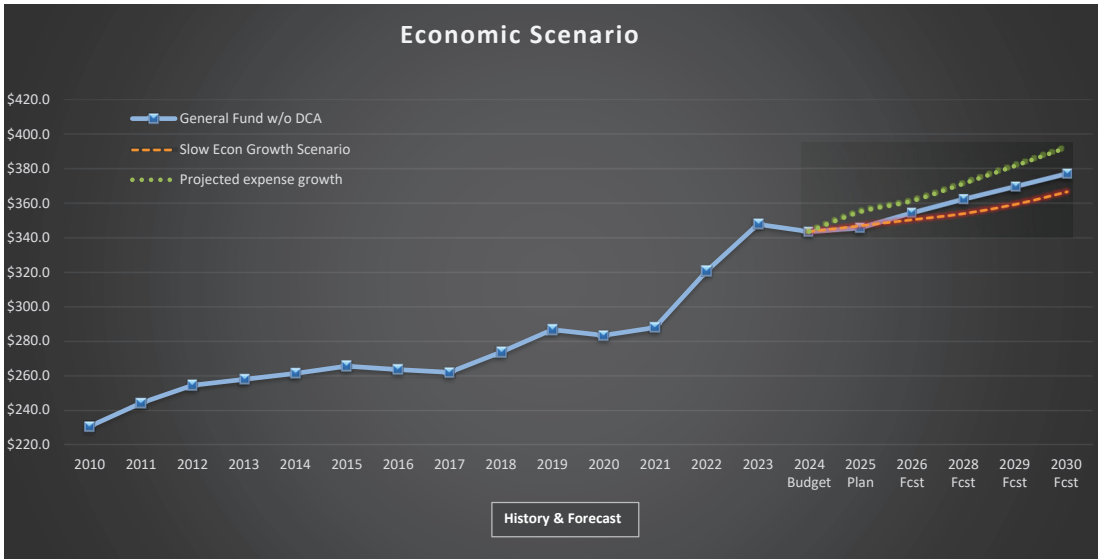
Long Term Planning and Economic Reserve Fund



** Assumes no economic contraction / or draw downs from fund **
** Assumes on average a 2% growth in sales tax annually **



Long Term Planning and Economic Scenarios



** Slow growth scenario based off historical actuals of (2012 – 2015)



LONG RANGE FINANCIAL PLANNING

FOR FISCAL YEARS 2025-2029

INTRODUCTION

This summary provides a general description of the long-range financial planning efforts associated with the City's General Fund and Enterprise Funds for Fiscal Years (FY) 2025 thru 2029 and includes each fund's original FY24 budget as adopted by the City Council and approved by the mayor. The annual report is prepared to provide policy makers with the most current information needed to make judgments about the major financial policy issues facing the City of Tulsa. It is not a detailed line-item spending plan, service delivery plan, or budget for the next five years, but an examination of how issues will affect Tulsa's financial condition. It has been designed to meet the following objectives:

- Provide the Mayor and City Council with information about potential financial changes.
- Provide an updated financial base by which different financing options can be considered.
- Provide elected officials, the public, and staff with information about the long-term impacts of current and anticipated financial policies.
- Examine risks and opportunities of different economic scenarios.
- Outline potential scenarios for growth, contraction, and baseline to give a general picture of long-term trends.
- Identify elected official budgetary goals and priorities.

As with any multi-year analysis, it is based on assumptions about the future. Of importance to a study of this type is the performance of the national and local economies, since tax revenues and demands for services are directly related to private economic activity. As assumptions become less reliable the further out in time they are applied, it is important this type of analysis be updated annually as new data are available and new issues arise.

It begins with a review of the projected economic indicators and assumptions. This is followed by sections about the General Fund, Economic Stabilization Reserve and Enterprise Funds.

MAYOR AND CITY COUNCIL GOALS

Annually in December, the Mayor and City Council convene an annual strategic planning and goal setting retreat. The City staff presents various policy and program initiatives scheduled for implementation and reports on the progress of previously identified goals. The last several years, the primary goals have been to increase the number of uniformed police officers, building cash reserves and to provide an annually satisfactory performance increase for the City's workforce. These three goals are still the top priorities for the next several years, but other areas are also high on the list. The City's General Fund resources will continue to be focused on achieving progress on the top three, but the other areas on list will receive attention and be prioritized based on resources and policy considerations. A partial list of the shared goals is shown below:

- a. Combat Homelessness
- b. Increase Transit Access to Jobs
- c. Improve Neighborhood Conditions
- d. Continue Work on Equity Indicators
- e. Economic Development and Commercial Revitalization
- f. Police Recruitment and Community Policing
- g. Employee Compensation
- h. Tourism and Destination Districts
- i. Cash Reserves

LOCAL ECONOMY

Economic indicators are pointing to contraction in growth for the last half of Fiscal Year 2024. Economic projections indicate that the 2025 Fiscal Year may experience slowing economic growth along with some increasing unemployment. The outlook by noted industry experts forecast slowing GMP growth percentage in FY 2025 (see Moody's graph below). Inflation continues to cause economic constraints and customer sentiment fell to some of the lowest levels in history. (See Chart - Federal Reserve Bank of Kansas City)

Tulsa's average unemployment rate decreased from 4.2% in 2021 to 3.1% in 2022. The expectation is for unemployment to remain approximately the same in 2023. The TMSA experienced significant net migration in 2021 & 2022. The consequences of the COVID-19 pandemic led many families and individuals to leave their previous home

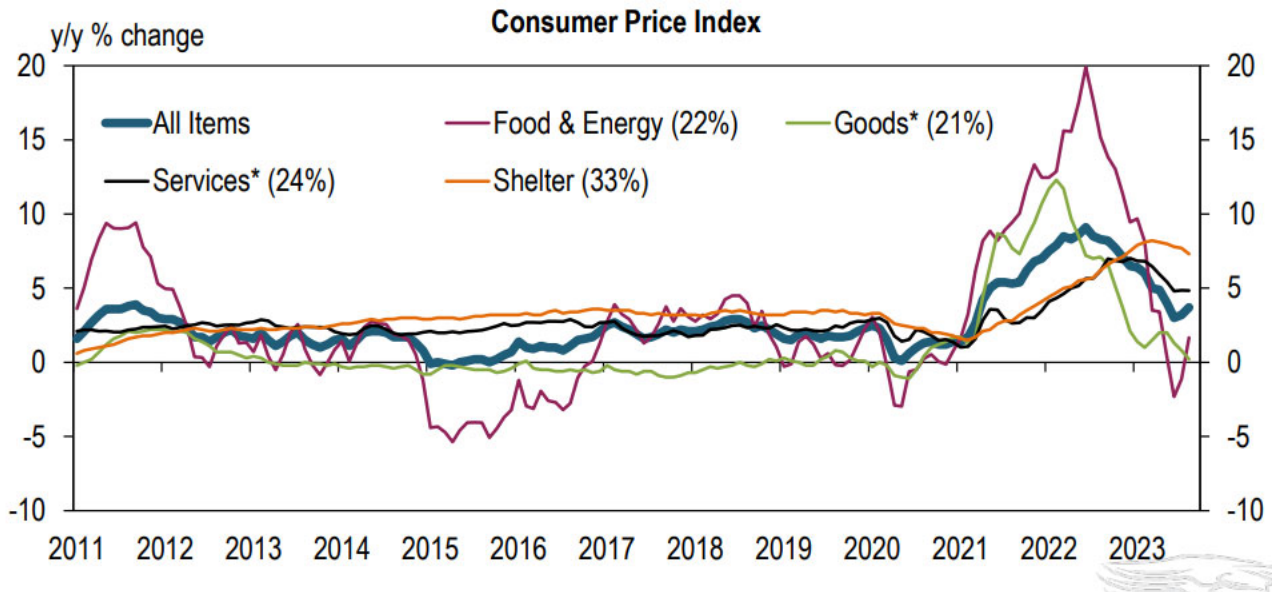
states due to real estate availability/pricing, more beneficial school options, and higher cost of living. Over 15,000 people relocated to the Tulsa area over the last two years, which is a substantial factor in forecasting tax base and overall production increases in the future.

2017	2018	2019	2020	2021	2022	INDICATORS	2023	2024	2025	2026	2027	2028
51.3	53.3	54.3	50.9	50.9	50.1	Gross metro product (C12\$ bil)	51.0	52.0	53.1	54.4	55.6	56.8
2.6	3.9	1.8	-6.1	-0.1	-1.6	% change	1.8	1.9	2.2	2.5	2.2	2.0
448.2	456.7	462.5	438.5	442.3	452.7	Total employment (ths)	460.3	462.4	464.6	465.6	466.2	467.0
0.5	1.9	1.3	-5.2	0.9	2.4	% change	1.7	0.5	0.5	0.2	0.1	0.2
4.2	3.4	3.1	6.6	4.2	3.1	Unemployment rate (%)	3.1	3.5	3.7	3.6	3.7	3.7
7.0	7.1	3.4	1.5	6.5	3.7	Personal income growth (%)	5.9	4.5	3.9	4.0	3.9	3.8
53.2	55.3	57.4	58.7	59.7	60.7	Median household income (\$ ths)	64.5	66.7	68.7	70.9	73.1	75.4
1,003.6	1,009.1	1,014.7	1,017.3	1,025.2	1,032.5	Population (ths)	1,035.7	1,037.9	1,039.5	1,040.8	1,041.9	1,042.6
0.8	0.6	0.6	0.3	0.8	0.7	% change	0.3	0.2	0.2	0.1	0.1	0.1
4.2	2.5	3.0	1.3	7.8	7.6	Net migration (ths)	2.2	0.5	0.1	-0.1	-0.2	-0.3
3,160	2,845	3,377	4,039	4,354	3,759	Single-family permits (#)	2,237	2,116	2,338	2,475	2,413	2,296
484	567	929	885	566	1,311	Multifamily permits (#)	116	85	111	132	141	121
189.6	195.7	203.5	214.0	240.9	283.6	FHFA house price (1995Q1=100)	286.9	272.8	265.3	267.0	271.7	278.0

MOODY'S ANALYTICS / Précis® U.S. Metro / May 2023

FEDERAL RESERVE BANK OF KANSAS CITY – OKLAHOMA CITY BRANCH

CPI inflation ticked up from 3.2% to 3.7% in August, with shelter and services elevated and energy prices rising again



Source: Chad Wilkerson – Federal Reserve Bank of Kansas City

**GENERAL FUND
FY 2025 PROJECTIONS**

FY23 General Fund revenues were \$381.1 million. The original budget for FY24 projected the GF revenue to be \$377.1 million. Due to expert predictions that forecasted the likelihood of a recession being somewhat high, projections showed a small decrease in funding year over year. In FY23, the GF benefitted from an increase in Fee in lieu of tax revenues that reflect utility rate increases of 7% Sewer and 8.5% Stormwater rate in FY23.

Direct Cost Allocation is included again in the total revenue for FY24. The large increase in projected revenue over the 2025 - 2029 period is the result of the inclusion of revenue derived from Direct Cost Allocation (DCA) to the City's enterprise funds. The change is largely neutral as the revenue derived from the DCA is equal to the expenditures and is largely an accounting accommodation. Over the last couple of years, the City of Tulsa has benefited from the efforts of the Oklahoma Tax Commission to capture online internet sales which has resulted in substantial growth in revenue from the City's Use Tax. Slight growth in the use tax is expected to continue for the foreseeable future.

As part of a broader strategy to discuss elected official goals during budget planning for FY 2024, staff also undertook scenario planning to discuss both risks and opportunities that may exist in pursuit of identified goals. The staff utilized Government Finance Officers Association (GFOA) guidance in constructing scenarios, risk planning and consulted peer local governments in risk and long-range financial planning methods. The scenarios were built around the City's General Fund as that is where the City has experienced the greatest volatility and has historically represented the greatest risk. Three basic scenarios were constructed and presented to the City Council. A baseline status quo scenario, a slow growth scenario, and expenditure growth scenario were constructed and presented. A brief synopsis of each follows:

BASELINE SCENARIO

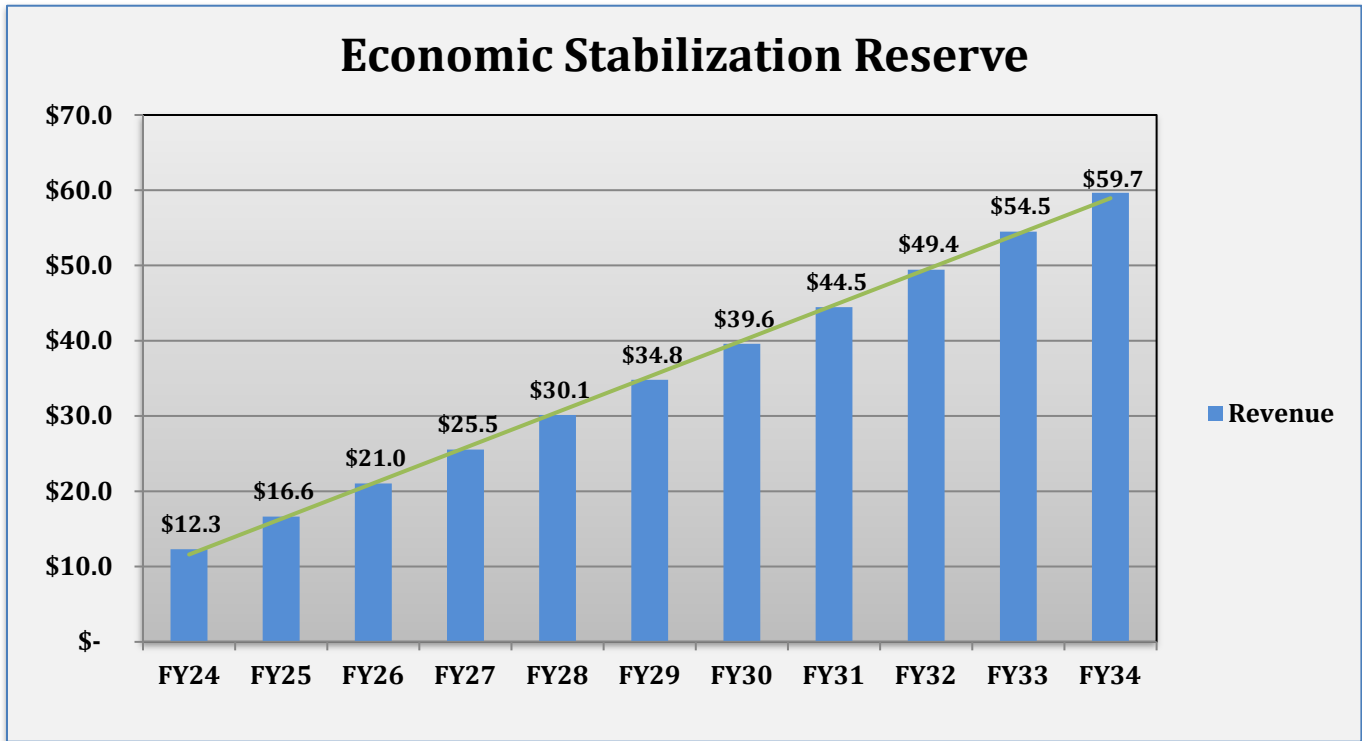
The Baseline Scenario was based on taking plan year FY 2025 revenue and applying projected Tulsa MSA Gross Metro Product (GMP) growth for the forwarding looking five years. The annual growth between FY 2026 thru 2030 rates are projected to be between 2.0% and 3.5%. The General Fund Revenue less DCA scenario is forecasted based on Moody's Analytica using experts forecast models. The Slow Econ Growth scenario is based on the historical slow growth recovery we experienced during the (2012 to 2015) period. Projected expense growth is our expenditures curve forecast based on a 2.4% annual growth rate used to cover estimated cost increases in labor and a 3.1% growth rate to cover materials and supplies. These estimates are based on a long-term outlook, with the forecast that inflation will continue to moderate from the highs experienced in 2022.



ECONOMIC STABILIZATION RESERVE

Coming out of the last recession from 2009 through 2011, the City's revenues recovered sharply in 2012 and the City found itself with a sizeable unassigned fund balance, approximately \$12.0 million dollars. The City chose to fund several one-time items around initiatives to improved efficiency, such as a timekeeping system but also chose to

establish a permanent economic stabilization reserve and deposit \$2.0 million into it to offset future General Fund reductions because of negative economic events. From 2012 thru 2019 no additional contributions were made to the reserve. In November of 2019 as part of the reauthorization of a capital improvement sales tax, the City added a permanent sales tax to fund the reserve to the ballot for consideration by the Tulsa voters. The tax is 0.05% and was overwhelmingly approved by the voters. The tax will generate approximately \$4.3 million a year.



ENTERPRISE FUNDS –

SOLID WASTE

The City’s volume-based refuse collection system has now been in effect for six years. It is modeled after other utilities such as water, electricity, or gas; in that the more that is used, the more one pays. Recycling disposal is also provided, though not mandatory. A 16% increase in billing rates went into effect during the October 2023 billing cycle. The most recent recommended future rate increases are 9% for FY25, 5% for FY26 through FY29.

WATER

The Tulsa Metropolitan Utility Authority (TMUA) contracted with the Infrastructure Management Group (IMG) Team in 2012 to complete a new comprehensive assessment of the City’s water and sewer system. The 2012 Comprehensive Water System Study (CWSS) reviewed and built on the previous comprehensive plans prepared in 2001 and updated in 2008. The study reviewed the current operation and capital needs of the water system and made recommendations for future short-term and long-term capital improvements. TMUA first utilized the asset optimization program in FY16 to better align investments with asset failure cycles. Going forward, TMUA will continue to employ this methodology on all capital plans. There was a 3% rate increase beginning in October 2023. Recommended rate increases for the future are: +3% in FY25, +6% in FY26, +6% for FY27, +3% for FY28, and +2% for FY29.

SEWER

The Tulsa Metropolitan Utility Authority (TMUA) contracted with the Infrastructure Management Group (IMG) Team in 2012 to complete a new comprehensive assessment of the City's water and sewer system. The 2012 Comprehensive Water System Study (CWSS) reviewed and built on the previous comprehensive plans prepared in 2001 and updated in 2008. The study reviewed the current operation and capital needs of the wastewater system, in addition to addressing consent and administrative orders received by the Environmental Protection Agency and the Oklahoma Department of Environmental Quality. The updated CWSS makes recommendations for future short-term and long-term capital improvements. TMUA first utilized the asset optimization program in FY16 to better align investments with asset failure cycles. Going forward, TMUA will continue to employ this methodology on all capital plans. A 4% increase in rates was approved and went into effect in October 2023. Recommended rate increases for the future are: +3% in years FY25 through FY29.

STORMWATER

The Stormwater Drainage and Hazard Mitigation Advisory Board initiated a Stormwater Utility Enterprise Initiative (SUEI). The initiative is an asset management and strategic planning study. Identifying the operational needs was established as a top priority. Operational needs will be identified over the next 5-year period and incorporated in the rate model. The field assessments of the stormwater infrastructure are in process. Assumptions have been made for annual needs of FY25 - FY29. As the assessments are completed, the actual dollars required will be input in the rate model. The current rate model recommended an 8.5% rate increase for FY24 and went into effect in October 2023. An increase of 15% is projected for FY25 and FY26, as well as a 10% increase in 2027, and a 4% increase for 2028 and FY29.

CITY OF TULSA 2024 – 2025 BUDGET COMMUNITY PROFILE

GREATER TULSA

Tulsa’s first “town council” meeting in 1836, under an oak tree which still stands on a hill near the downtown area, was presided over by Archie Yahola, a full-blooded Creek Indian and chief of the Tulsa Lochapolas. The name Tulsa was derived from “tallasi”, a contraction of the Creek “Tallahassee” or “Tallahassee”, meaning “old town”.

The town’s initial growth came as a center for ranchers, farmers, and traders. When the post office was established in 1879, the name Tulsa became official. Cattle ranching became a major business in the area and led to the extension of the Frisco Railroad into the city in 1882.

Tulsa was incorporated as a municipality on January 8, 1898. With the discovery of oil in nearby Red Fork in 1901, the city grew quickly, reaching a population of 7,298 by the time of Oklahoma statehood in 1907. By 1920, the population had reached 72,075 and Tulsa soon earned the title, “Oil Capital of the World”.

Although oil-related businesses remain an important part of the city’s economy, Tulsa has developed a widely diversified business base which includes nationally prominent companies in, aviation and aerospace, telecommunications, data processing, manufacturing, and distribution. The community’s employment base is diverse and balanced among several job sectors including manufacturing, construction, services, high technology, health care, education, and transportation.

Today, Tulsa has grown to become a thriving community with a well-earned reputation as simply a great place to live. The original Council Oak tree spreads its branches overlooking a city park against a backdrop of high-rise buildings and expressways. It is a reminder that, while the city has branched out in many directions, its roots have remained strong.

A BEAUTIFUL SITE

Tulsa is in the northeastern quadrant of Oklahoma which is often called “green country” due to its wooded terrain in the rolling Ozark foothills. The city, which lies at an elevation of 700 feet above sea level, has a temperate climate. The average daily temperature is 61 degrees, the average rainfall is approximately 40 inches, and the city experiences continually changing conditions throughout all four seasons.

EDUCATION

The Tulsa Public School district, the second largest school district in Oklahoma, provides traditional educational settings and curricula as well as magnet and special emphasis schools that offer instruction in subjects such as languages, international studies, and health care. Tulsa Technology Center, with seven campuses, also plays a key role in the city’s public secondary education portfolio. Several excellent private schools are also available for students at both the primary and secondary levels.

In the arena of higher education, Tulsa offers a variety of options from community college and vocational studies to undergraduate, graduate, and professional degree programs at both public and private universities. These institutions include Tulsa Community College, Oral Roberts University, University of Oklahoma, Langston University, University of Tulsa, Oklahoma State University, Spartan School of Aeronautics, Northeastern State University, OSU Center for Health Sciences, and the OU Health Sciences Center. As of the 2024 Spring Semester, 32,920 students were enrolled in institutions of higher learning.



BUSINESS AND INDUSTRY

Tulsa has undergone a gradual metamorphosis from a cow town/rail center to oil and gas capital, to a multi-faceted cosmopolitan business environment with international connections. Having survived the economic roller coaster of oil booms and busts, the city now enjoys a diversified business base that includes employers in; health care, aerospace, telecommunications, data processing, higher education, aircraft maintenance, manufacturing, and professional services. Tulsa is home to regional headquarters for several Fortune 500 companies.

As noted in the Executive Summary, wage and salary employment growth is often positively related to sales tax revenues, the largest source of revenue for the city. The health of regional companies is vital to city services.

Leading employers in the metro area include; AAON, AEP- Public Service of Oklahoma, Alliance Holdings, Alorica, Amazon, American Airlines, Ascension St. John, AT&T/DIRECTV, BAMA, Bank of Oklahoma, Broken Arrow Public Schools, Cherokee Nation Businesses, City of Tulsa, Hillcrest Healthcare System, IC of Oklahoma, Jenks Public Schools, Macy's Fulfillment Center, NORDAM Group, ONEOK, OSU Medical Center, Owasso Public Schools, QuikTrip Corp, River Spirit Casino & Resort, Saint Francis Healthcare System, Tulsa County, Tulsa Community College, Tulsa Public Schools, Union Public Schools, University of Tulsa, Verizon, Wal-Mart Stores/ Sam's Club, Webco, Whirlpool Corporation, and Williams Companies.

SHIPPING

Tulsa offers a wide range of shipping options including rail, water, highway, and air. One unique attribute is Tulsa's Port of Catoosa, created by the completion of the McClellan-Kerr Arkansas River Navigation System. The Port of Catoosa is the westernmost port on the Inland Waterway System. Another important contributor to economic growth in Tulsa and northeast Oklahoma is the Tulsa International Airport.

PUBLIC TRANSPORTATION

The City of Tulsa provides safe and well-designed streets and expressways throughout the city. The Metropolitan Tulsa Transit Authority, which constructed a new downtown terminal in 1998 and more recently a new midtown station, serves passengers throughout the metropolitan area with efficient and low-cost transportation. In the fall of 2019, MTTA launched a new rapid transit system designed to move people more quickly in the corridor that has the largest volume of movement and made some updates to other routes that will significantly improve transit times throughout the City.

1,000+ EMPLOYERS IN THE TULSA AREA

AAON	ONEOK
AEP/Public Service of OK	OSU Medical Center
Alliance Holdings	Owasso Public Sch.
Alorica	QuikTrip
Amazon	River Spirit/Maragritaville
American Airlines	Casino and Resort
Ascension St. John	Saint Francis Health ss
AT&T/DIRECTTV	Tulsa Community College
BAMA	Tulsa Public Schools
Bank of Oklahoma	Tulsa, County of
Broken Arrow Public Sch.	Union Public Schools
Cherokee Nation Bus.	University of Tulsa
City of Tulsa	Verizon Business
Hillcrest Healthcare Sys.	WalMart/Sam's Club
IC of Oklahoma	Webco
Jenks Public Schools	Whirlpool Corp
Macy's Fulfillment Center	Williams Co.
Nordam Group	

Source: Tulsa Chamber

INSTITUTION OF HIGHER LEARNING

	Fall '23 Enrollment	Spring '24 Enrollment
Langston, Tulsa Campus	2,542	2,192
NSU, Broken Arrow	6,477	5,950
ORU	3,611	3,470
OSU, Center for Health Sciences	1,499	1,516
OSU, Tulsa	1,879	2,219
OU, Tulsa, Health Sciences Center	991	943
TCC	14,213	13,131
University of Tulsa	3,777	3,499

*Includes students enrolled in non-credit courses.
Source: Individual Institutions

HEALTHCARE

Tulsa has a long history of outstanding healthcare provided by nationally recognized medical facilities. The city is home to two medical schools that offer not only state-of-the-art techniques and knowledge but also attract outstanding medical students and physicians. Beyond providing leading edge healthcare, the Tulsa medical community is also a major employer.

UTILITIES

Through a combination of public and private enterprises, Tulsa offers first-rate utility services. The City of Tulsa maintains an aggressive capital program to improve and maintain its facilities. Natural gas in Tulsa is provided for most residents by Oklahoma Natural Gas, and the primary provider of electricity is AEP PSO. Local telephone service is provided by 15 different providers.

NEIGHBORHOODS

Tulsa's unique charm and character comes from the many different neighborhood communities which make up the metroplex. In a time when many cities are dominated by tract housing projects, Tulsans appreciate the diversity. Outlying communities include Bixby, Broken Arrow, Catoosa, Jenks, Glenpool, Owasso, Sand Springs, Sapulpa, and Skiatook.

Importantly, Tulsa is experiencing growth in all directions. This growth is due in part to the high quality of affordability of housing, along with low interest rates for home loans. The National Association of Home Builders recently reported that nearly 75 percent of homes in Tulsa are considered affordable for the area's median income. In addition to current growth through new construction, Tulsa is committed to redevelopment of older neighborhoods to enhance both livability and property values.



GOVERNMENT

From 1909 to 1990, Tulsa was governed by a commission form of government. In 1990, the government changed to a mayor-council form under a voter-approved amended Charter. The Mayor, elected every four years, serves as the chief executive of the City and is responsible for preparing and submitting annual budgets to the City Council. The Council consists of nine members, elected every two years by geographic districts, and serves as the legislative branch under the direction of a chairman. The City Auditor, also elected biennially, and the Mayor are the only two officials elected at large by the citizens of the city.

SERVICE INFORMATION AND STATISTICS

Below are several statistics related to services provided by the City; Information and statistics on police and fire protection, streets and expressways, water, sewer, flood control, and solid water service systems are included. Parks, library, and public transit information is listed as well. Except where otherwise noted, information is for the calendar year 2020.

POLICE PROTECTION

Stations: Headquarters
 Three uniformed divisions
 Three support divisions
 The Police Academy
 Forensic Lab
 911 Call Center
 Real Time Information Center (RTIC)

Traffic Accidents: 12,277
Citations: 72,302
 (criminal, traffic and parking)
Total Calls for Police Service: 582,087
Employees: Sworn - 804
 Non-Sworn—218



FIRE PROTECTION

Stations – 30
 Employees: Sworn – 729
 Non-Sworn – 17
 Fire Calls – 3,331
 False Alarms – 4,546
 Emergency Medical Calls – 35,926
 Total Responses – 69,257
 Average Response Time – less than 6
 minutes, 80.24 percent of the time
 Fire Investigations – 549
 Fire Hydrants – 17,022

STREETS AND EXPRESSWAYS

Expressways – 569 lane miles
 Arterial Streets – 1332 lane miles
 Residential Streets – 3,136 lane miles
 Central Business District – 90 lane miles
 Signalized Intersections – 545

WATER SYSTEM

Connections – 158,531
 Average Daily Consumption – 85.8 0MGD*
 Treatment Capacity – 210 MGD*
 Water Lines – 2,620.5 miles
 *Million gallons per day

SEWER SYSTEM

Plants serving four major drainage basins.
 Nominal Treatment Capacity for all four plants
 – 104.6 MGD (including LBC 4.0)
 FY 23 Average daily Flow – 50.5 MGD

FLOOD CONTROL

Detention Facilities – 124
 Improved Channels Maintained: (miles)
 32.53 concrete
 31.69 grass-lined

SOLID WASTE

As of December 2023
 Customers Served:
 Commercial – 10,364
 Residential – 121,613
 Collections Disposed at (in tons):
 Covanta’s WBH Facility – 90,318
 Landfills – 27,041
 Recycled – 19,023

MUNICIPAL PARKS

Parks – 133
 Specialty Centers – 2
 Largest – Mohawk (3,216 acres)
 Playgrounds – 99
 Sports Fields – 212
 Tennis Courts – 94
 Swimming Pools – 5
 Water Playgrounds – 31
 18-Hole Golf Courses – 4
 Skate Parks – 2
 The Tulsa Zoo – 1
 Picnic Shelters – 96
 Community Centers – 6

LIBRARY

Locations – 24
 Bookmobile – 2
 Reading Roadshow
 Bookmobile
 Outreach Services
 Adult Literacy Classes

PUBLIC TRANSIT

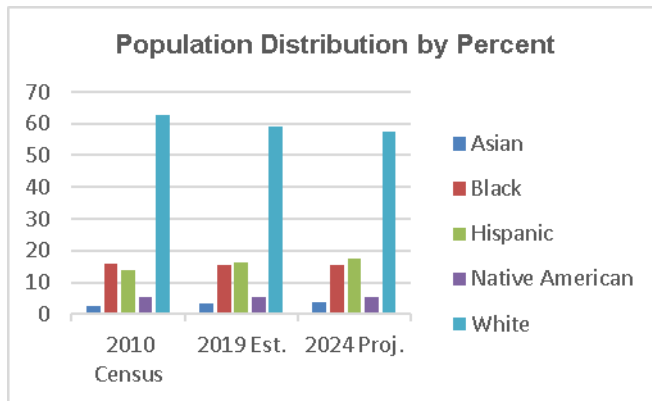
Routes – 28: 19 fixed routes, 4 micro day, 5 micro
 night and Sunday
 Transit buses – 65, 11 are BRT.
 Micro Transit & Lift Program Vans – 54

BOK

Center



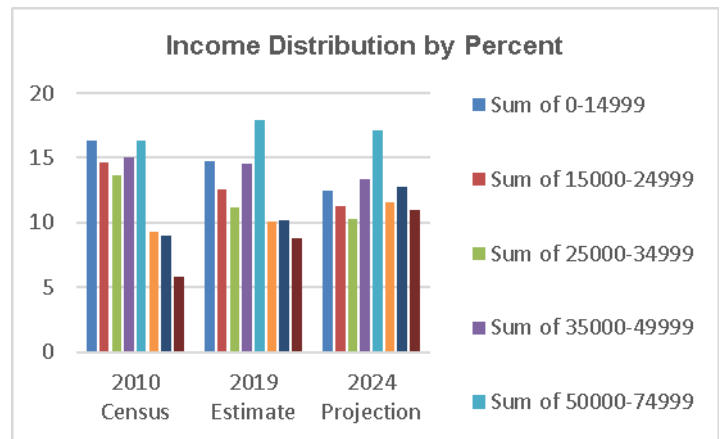
A Few More Nuggets of Knowledge



Home price (4BR, 2BTH, 2400 sf) - \$239,022
 Apartment rent (950 sf, 2BR, 2BTH) - \$680
 Doctor visit - \$109.61
 Dentist visit - \$90.61
 Monthly residential energy costs - \$147.24

2020 Tulsa MSA estimate of median base salaries.
 (Limited list)

Position	Salary \$
Accountant	61,316
Administrative Assistant	37,742
Computer Programmer	70,855
Chemical Engineer	87,943
Electrical Engineer	85,094
Executive Secretary	47,163
Heavy Truck Driver	42,235
Janitor	25,099
Personnel Analyst	61,260
Systems Analyst	72,482
Welder	43,024



Some Local Museums

- Alexandre Hogue Gallery
- Gilcrease Museum
- Philbrook Museum of Art
- Tulsa Air and Space Museum
- Tulsa Children's Museum
- Woodie Guthrie Museum

Some Entertainment

- BOK Center
- Tulsa Performing Arts Center
 - Tulsa Ballet, Tulsa Opera, Tulsa Theater
- Brady Theater
- Expo Square Events
- Tulsa Zoo & Mohawk Park
- The Gathering Place

Local Festivals

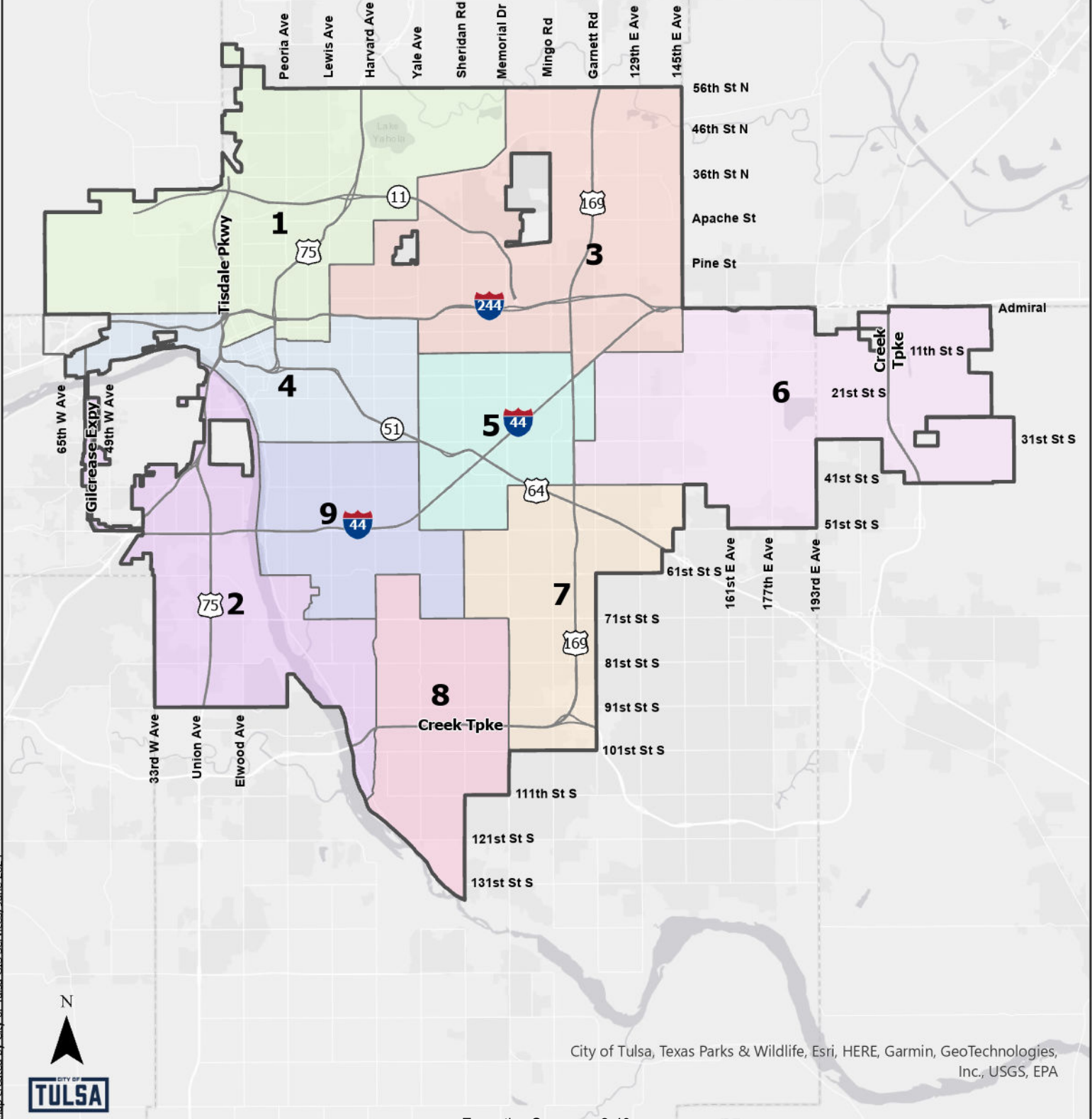
- Mayfest
- Oktoberfest
- BOK Winterfest
- Center of the Universe Music Festival
- Tulsa State Fair

We have sports.

- Tulsa Drillers Baseball
- Tulsa Oilers Hockey
- Fair Meadows Horse Racing
- Tulsa Roughnecks USL Pro Soccer
- Annual Tulsa Run

Information retrieved from the Tulsa Metro Chamber.

City of Tulsa Corporate Boundaries with Council Districts



Map created by City of Tulsa GIS Services, June 2024



City of Tulsa, Texas Parks & Wildlife, Esri, HERE, Garmin, GeoTechnologies, Inc., USGS, EPA