

Section 10

INDEX

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



INDEX

A

Abbreviations * 9-19
Animal Services
 Budget Highlights * 4-16
 Department Budget Summary * 4-103
 Staffing Summary * 4-105
Asset Management
 Budget Highlights * 4-108
 Department Budget Summary * 4-107
 Staffing Summary * 4-110
Appendix * 9-1

B

BOK & Convention Center
 Budget Highlights * 4-32
 Department Budget Summary * 4-31
Bonds
 General Obligation * 6-3
 Revenue & Other Long Term
 Obligations * 4-117
Budget Process * 2-17
Budgeting * 9-1

C

Capital Budget by Department * 2-12
Capital Budget by Fund * 2-12
Capital Plan * 5-1, 8-1
Capital Programs Status, Approved
 2016 Tulsa Economic Vision Sales Tax
 Program * 6-1
 2022 Sales Tax
 Program * 6-1
 2023 Sales Tax Program * 6-1
Capital Project Financing * 6-1
Capital Project Funding, FY23 * 6-1
Capital Projects Five-Year Plan * 5-1, 8-1, 8-10
Capital Projects Funding Summaries
 Department Summary * 5-2, 8-2
 Funding Schedules * 5-6, 8-4
 Funding Source Summary * 5-7, 8-7
 Recommended Funding Levels * 5-4, 8-2
City Auditor
 Budget Highlights * 4-78
 Staffing Summary * 4-79
City Council
 Budget Highlights * 4-80
 Staffing Summary * 4-81
City Council Letter to the Citizens * 1-
City of Tulsa Financial Policies * 1-1
Closed Projects List * 3-

Communications

 Budget Highlights * 4-105
 Department Budget Summary * 4-104
 Staffing Summary * 4-106
Community Profile * 2-23
Cox Business Convention Center (see BOK)
Customer Care Center
 Budget Highlights * 4-102
 Department Budget Summary * 4-101
 Staffing Summary * 4-103

D

Debt Service
 Budget Highlights * 4-116
 Budget Summary * 4-112
Department of Resilience & Equality
 Budget Highlights * 4-38
 Department Budget Summary * 4-37
 Staffing Summary * 4-40
Development Services
 Budget Highlights * 4-46
 Department Budget Summary * 4-45
 Staffing Summary * 4-47
Downtown Tulsa Partnership
 Budget Highlights * 4-56
 Department Budget Summary * 4-55

E

Economic Development & Demographic
 Trends * 2-2
Elected Officials
 Budget Summary * 4-75
Emergency Medical Services Authority
 Budget Highlights * 4-20
 Department Budget Summary * 4-19
Executive Summary * 2-1
Expenditure Summary * 2-4

F

Finance
 Budget Highlights * 4-93
 Department Budget Summary * 4-92
 Staffing Summary * 4-95
Financial Policies * 1-1
Fire
 Budget Highlights * 4-13
 Department Budget Summary * 4-12
 Staffing Summary * 4-15
Flood Control Capital Projects * 7-27
Franchise Tax * 2-5

F

Fund Summaries * Section 3, 9-5
Fund Structure-Budgetary Basis Chart * 3-2
Funding Sources, Capital Improvements Plan * 6-1
 Sales Tax * 6-1
 Federal & State Highway Funds * 6-4
 State Loans for Sanitary Sewers * 6-3

G

General Fund Summary * 3-3
General Government
 Budget Highlights * 4-89
 Department Budget Summary * 4-88
Glossary * 9-8

H

Highway Funding, State & Federal * 6-4
Human Resources
 Budget Highlights * 4-86
 Department Budget Summary * 4-85
 Staffing Summary * 4-87

I

Indian Nations Council of Government
 Budget Highlights * 4-91
 Department Budget Summary * 4-90
Information Technology
 Budget Highlights * 4-98
 Department Budget Summary * 4-96
 Staffing Summary * 4-100
Interest Income * 2-7

J

K

L

Legal Department
 Budget Highlights * 4-83
 Department Budget Summary * 4-82
 Staffing Summary * 4-84
License & Permits * 2-7

M

Mayor's Budget Presentation Message * 1-
Mayor's Office
 Budget Highlights * 4-76
 Staffing Summary * 4-77
Managed Entities-Culture and Recreation
 Budget Highlights * 4-34
 Department Budget Summary * 4-33
Managed Entities-Economic Development
 ##
 ##
Mayor's Transmittal Lettter to the City
 Council * 1-
Maps
 City of Tulsa * 2-28
 Small Area Plans * 7-7
 Map of Small Area Plans & CIP Projects
 * 7-7, 7-7
 Low/Moderate Incomes by Block Grp * 7-10
 Park Sites Facilities * 7-14
 Expressways w/Traffic Counts * 7-18
 Water System * 7-22
 Wastewater System * 7-26
 Drainage Basins * 7-28
Master Plan Priorities
 Master Plan Overview * 7-1
 City Comprehensive Plan * 7-1
 Small Area Plans* 7-3
 HUD Consolidate Plan 2020-2024 * 7-5
 Map of Small Areal Plans* 7-7
 Map of Small Area Plans & CIP Projects
 * 7-7, 7-7
 Map of Incomes by Block Grp * 7-10
 Park Department Master Plan * 7-11
 Zoo Master Plan * 7-12
 Arkansas River Corridor Master Plan * 7-12
 Map of Park Facilities * 7-14
 Long Range Transportation Plan * 7-15
 Major Street & Highway Plan * 7-16
 Map Expressways w/ Traffic Count* 7-18
 Comprehensive Water System Study * 7-19
 Map of Water System * 7-22
 Comprehensive Sewer Study * 7-23
 Map of Wastewater System * 7-26
 Master Drainage Plans * 7-27
 Map of Drainage Basins * 7-28
 Citywide Facilities Maint. & Equip. * 7-29
Mayor's Office of Economic Development
 Budget Highlights * 4-49
 Department Budget Summary * 4-48
 ##
Metropolitan Tulsa Transit Authority (MTTA)
 Budget Highlights * 4-72
 Department Budget Summary * 4-71
Miscellaneous Revenue * 2-7

Municipal Court

Budget Highlights * 4-6
Department Budget Summary * 4-5
Staffing Summary * 4-7

N

O

Operating Budget by Fund * 2-10
Operating Budget by Programs &
Department * 2-9
Operating Funds * 3-3
Ordinance
Annual Budget * 1-
Capital Improvement Plan * 1-

P

Parks & Recreation
Budget Highlights * 4-26
Department Budget Summary * 4-25
Staffing Summary * 4-28
Police
Budget Highlights * 4-9
Department Budget Summary * 4-8
Staffing Summary * 4-11
Property Tax Levy Graph, Historic 6-4
Public Events (See BOK/Cox and
Performing Arts Center)
Public Works
Budget Highlights * 4-60
Department Budget Summary * 4-59
Staffing Summary * 4-63

Q

R

Readers' Guide to Fund Summaries * 9-5
Revenue Estimate * 2-8
Revenue Sources * 2-7
River Parks Authority
Budget Highlights * 4-30
Department Budget Summary * 4-29

S

Sales Tax * 2-4, 6-1
Staffing Summary, All Departments * 4-122

T

Transfers to Other Funds
Budget Highlights * 4-111

Tulsa Area Emergency Management Agency (TAEMA)

Budget Highlights * 4-22
Department Budget Summary * 4-21
Tulsa Authority for Economic Opportunity
Budget Highlights * 4-54
Department Budget Summary * 4-53
Tulsa Authority for Recovery of Energy (TARE)
Budget Fund * 3-104

U

Use Tax * 2-4

W

Water & Sewer
Budget Highlights * 4-66
Department Budget Summary * 4-65
Staffing Summary * 4-69

X

Y

Z

FUND SUMMARIES

ALPHA LISTING

1985 Sales Tax Economic Development Fund.....	(400).....	3-58
2001 five Year Sales Tax Fund.....	(401).....	3-60
2006 Special Extended Sales Tax Fund.....	(402).....	3-62
2008 Sales Tax Special Temporary Streets.....	(404).....	3-64
2014 Sales Tax Fund.....	(405).....	3-66
2016 Tulsa Economic Vision Fund.....	(4000).....	3-69
2020 Sales Tax Fund	(409).....	3-72
2023 Sales Tax Fund	(409).....	3-79
Air Force Plant 3.....	(580).....	3-100
Community Development Block Grant (CDBG).....	(2000).....	3-50
Convention & Tourism Facilities Fund.....	(132).....	3-32
Convention & Visitors Fund.....	(131).....	3-30
E911 Fee Operating Fund.....	(120).....	3-14
Economic Development Commisstion Fund.....	(130).....	3-28
Economic Stablization Reserve.....	(152).....	3-48
Emergency Solutions Grant.....	(2002).....	3-54
Employee Insurance Service Fund.....	(502).....	3-86
EMSA Utility Fund.....	(121).....	3-17
Equipment Management Servicee Fund.....	(503).....	3-88
General Fund	(100).....	3-3
Golf Course Operating Fund.....	(570).....	3-98
Home Investment Partnership Program (HOME).....	(2001).....	3-52
Housing Opportunities for Persons with AIDS (HOPWA).....	(2003).....	3-56
Juvenile Curfew Fines Fund.....	(126).....	3-24
Municipal Employees' Retirement Plan Fund.....	(600).....	3-102
Other Services Internal Service Fund.....	(500).....	3-82
One Technology Center.....	(550).....	3-90
P.A. Law Enforcement Training Fund.....	(125).....	3-22
Permit & Licensing System Fund.....	(122).....	3-20
Public Safety Tax Fund.....	(150).....	3-44
Public Ways Capital Fund.....	(148).....	3-44
Public Ways Fund.....	(149).....	3-42
RMUA General Operating Fund.....	(950).....	3-119
Short-Term Capital Fund.....	(477).....	3-79
Sinking Fund.....	(110).....	3-12
Stormwater Capital Projects Fund.....	(5600).....	3-95
Stormwater Management Enterprise Fund.....	(560).....	3-92
Technology Fee Assessment Fund.....	(127).....	3-26
TMUA Sewer Capital Projects Fund.....	(7500).....	3-116
TMUA Sewer Operating Fund.....	(750).....	3-113
TMUA Water Capital Projects Fund.....	(7400).....	3-110
TMUA Water Operating Fund.....	(740).....	3-107
Tourism Improvement District Fund.....	(143).....	3-36
Transportation Sales Tax Fund.....	(151).....	3-46
Tulsa Authority for Recovery of Energy Fund.....	(730).....	3-104
Tulsa Stadium Improvement District Special Assessment Fund....	(141).....	3-34
Workers' Compesation Service Fund.....	(501).....	3-84



Preparation Credit

Monroe Nichols
Mayor

DEPARTMENT DIRECTORS

Chief of Staff
Dana Walton

Planning and Neighborhoods
James Wagner

Police
Dennis Larsen, Chief

Finance
Christy Basgall

Customer Care
Monica Hamilton

Fire
Michael Baker, Chief

Municipal Courts
Cheri Harvell

Chief Technology Officer
Michael Dellinger

Parks and Recreation
Anna America

Communications
Michelle Brooks

Public Works
Terry Ball

Development Services
Michael Skates

City Council
Sarah Davis

City Attorney
Jack Blair

Water and Sewer
Eric Lee

Asset Management
Mark Hogan

Internal Auditing
Nathan Pickard

Human Resources
Erica Felix-Warrick

Department of Finance
Budget and Planning Division Staff

**Budget and Planning
Administration**
Jarrod Moore, Manager

Budget Operations and Systems Section
Katie Mayes, Manager

Cory Wiseman, Financial Planning Manager
Ashleigh McCarn, Financial Forecast Analyst
Carter Glidewell, Financial Forecast Analyst
Colber Portugal, Financial Forecast Analyst

Capital Planning Section
Jake Epp, Manager

Chris Havenar, Financial Forecast Analyst
Daniel Wenzell, Financial Forecast Analyst
Anne Boyd, Financial Forecast Analyst
Karen Gillis, Office Administrator



City of Tulsa, Oklahoma

ANNUAL BUDGET AND CAPITAL PLAN

Fiscal Year 2025 - 2026