

SECTION 2 EXECUTIVE SUMMARY

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.



▲ 1906 ▼



CITY OF
Tulsa
A New Kind of Energy.

**City of Tulsa 2022 - 2023
Budget and Capital Plan
EXECUTIVE SUMMARY**

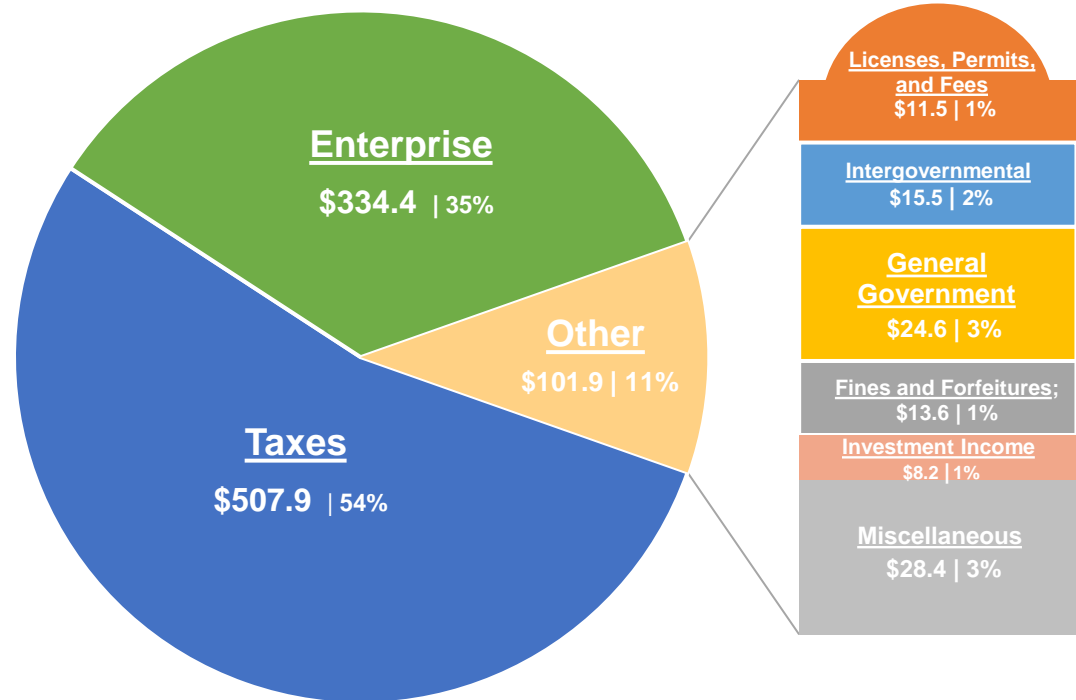
The FY23 total budget is \$968,544,000 – a 21.2 percent increase from the original FY22 amount. The operating budget is \$837,827,000 and the Capital Improvements budget totals \$130,717,000. The operating budget is increasing by 17.8 percent and the capital budget is increasing 47.9 percent from FY22. FY23 revenue projections total \$944,279,000 and Figure 1 shows amounts by the major categories.

Total expenditure by major program categories are shown on Figure 2. Public Safety consumes 26 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 4 percent of the budget, Social and Economic Development programs make up 3 percent, and Administration 16 percent. Transfers and Debt service are 12 percent of the budget. (Figure 2: *Excludes Internal Service Funds; **Excludes Internal Transfers)

MAJOR REVENUE CATEGORIES

(in millions) | Fig 1

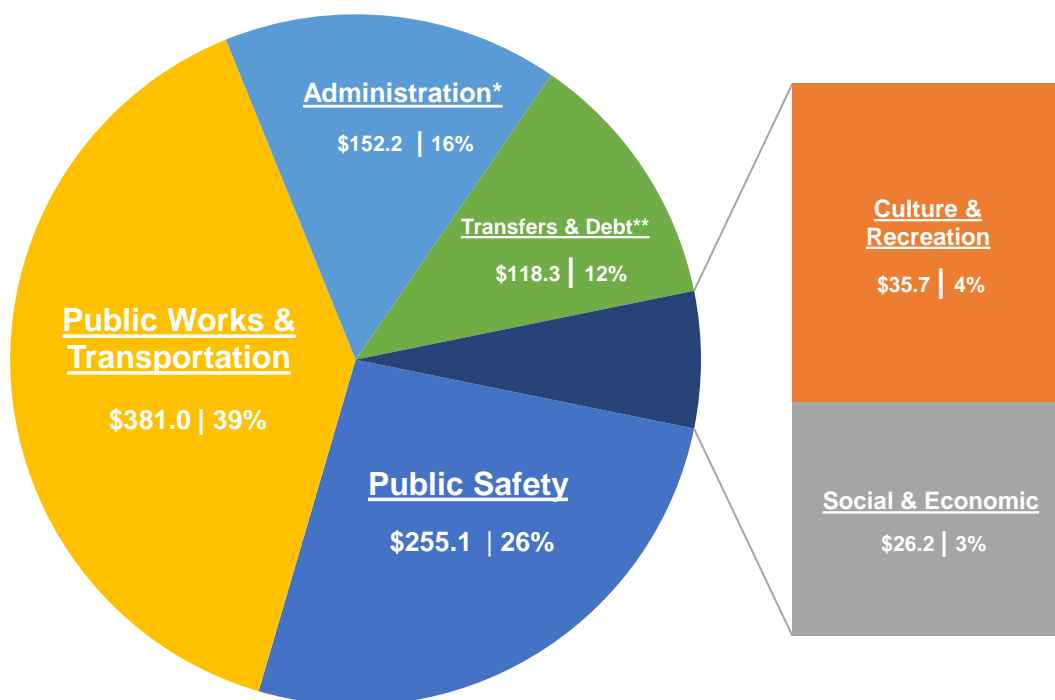
- Taxes
- Licenses, Permits, and Fees
- Intragvmentl Grant Revenues
- General Government
- Enterprise
- Fines and Forfeitures
- Debt Related Revenues
- Investment Income
- Miscellaneous



MAJOR EXPENDITURE CATEGORIES

(in millions) | Fig 2

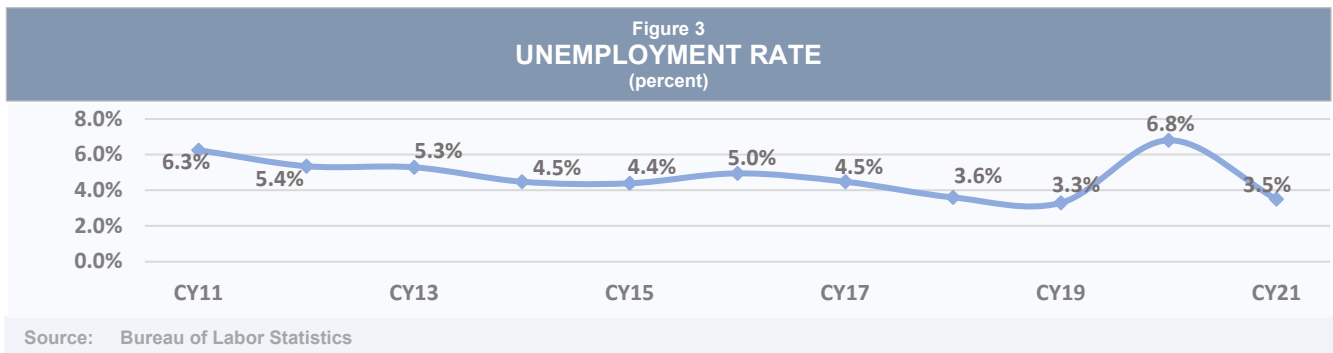
- Public Safety
- Culture & Recreation
- Social & Economic
- Public Works & Transportation
- Administration*
- Transfers & Dept**



ECONOMIC CONDITION

Economic projections indicate that the fiscal year may experience mid-line growth for 2023. Unemployment could remain at historic lows but are expected to rise some due to low participation rate. Interest rates are projected to rise above historical norms as the Federal Reserve raises rates to fight inflation. Historically, the Tulsa MSA trends along, but remains below the national unemployment rate. The cyclical nature of Energy and Manufacturing, Tulsa’s main economic drivers, will keep the metro area trending below the U.S in total.

The area monthly average labor force increased 1.7% from 2020, gaining 8,100 participants in 2021. The labor force decreased in 2020 by 0.3%. Wage and Salary employment (total nonfarm employees) witnessed a decrease of 0.2% in the 2021 average, equating to approx. 800 jobs. Unemployment decreased throughout 2021, ending the year at 2.0% in December. The average unemployment for the Tulsa MSA was 3.5% for 2021 in total.

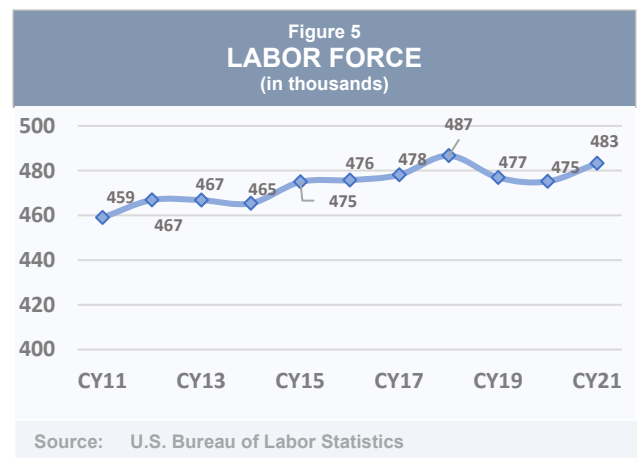
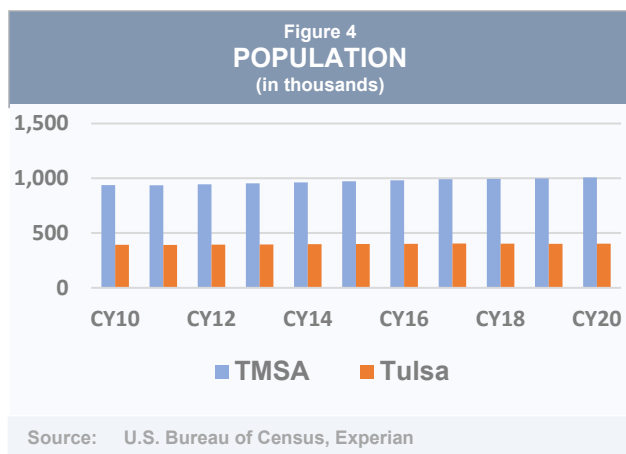


POPULATION

The TMSA population grew 0.8 percent in 2020 to 1,006,400, up from 998,600 in 2019. At the same time, the City of Tulsa’s population increased by 0.3 percent to total 402,400. The median age in Tulsa in 2020 was 35.0 years. Data sources which provide population estimates typically report estimates on a yearly basis; information for 2020 has not been reported.

LABOR FORCE

While labor force continues to be historically high. The civilian labor force increased an average of 8,100 participants in 2021, based on a comparison of the monthly, non-seasonally adjusted data from the Bureau of Labor Statistics. This represents a 0.2% increase over 2020.

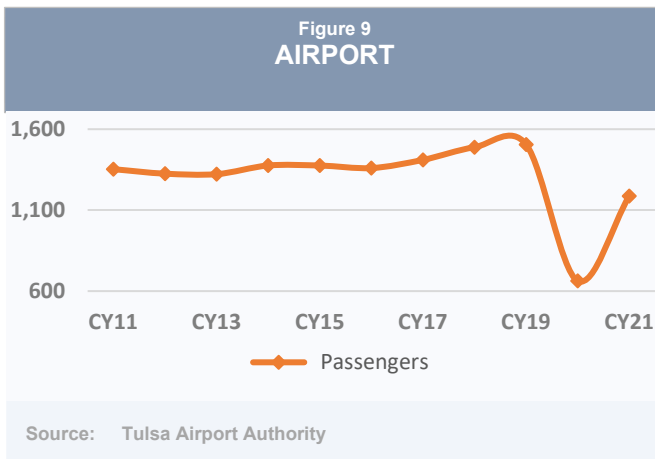
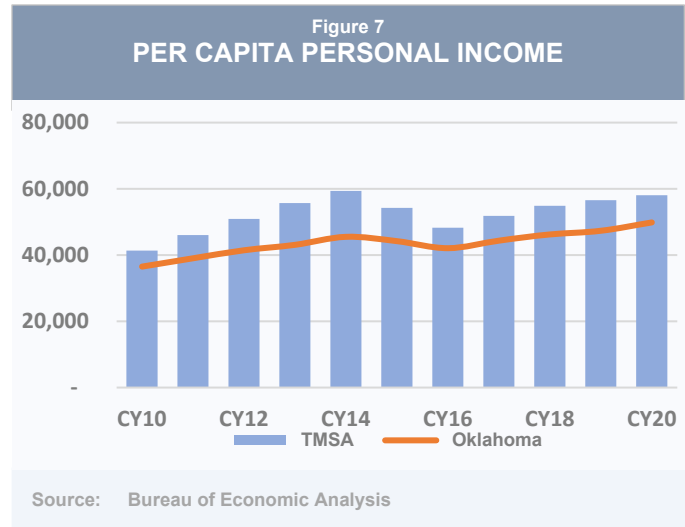
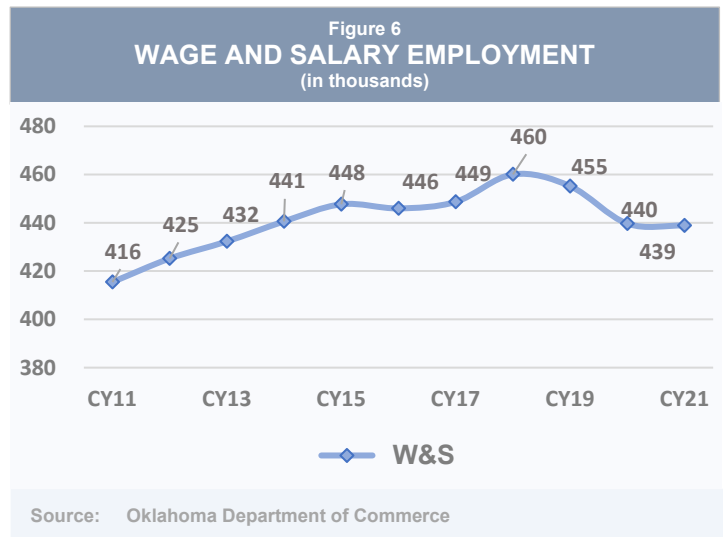


WAGE AND SALARY EMPLOYMENT

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 decrease by 0.2 percent in 2021. By the end of 2021, the average employment decreased by 800 jobs from a year earlier. The manufacturing sector reported a decrease, contracting 6.7 percent in 2021, losing 3,300 jobs. The Trade sector increased 3.3 percent, up 1,000 jobs from previous year. The Services sector increased by 1.3 percent, gaining 1,300 jobs. The largest subsector, Services, total wage and salary employment is expected to show continued improvement in the upcoming year. The average monthly unemployment figures decreased 3.3 percentage points in 2021, ending the year at an average of 3.5 percent.

PERSONAL INCOME

Per capita personal income grew by 2.8 percent in 2010, an even stronger 12.2 percent in 2011, and 13.4 percent in 2012. As energy prices continued to rebound and the local job market improved, per capita personal income had returned to its expected trend in 2013 and increased another 9.0 percent. After some slowing in 2013, personal income continued its momentum in 2014. 2015 and 2016 witnessed some year-over-year decline in personal income. 2017 saw personal income grow 7.4% over 2016. In 2018 personal income continued to show gains of 5.8%. In 2019 personal income continued to grow by 3.0% along with 2.7% growth in 2020.



AIRPORT

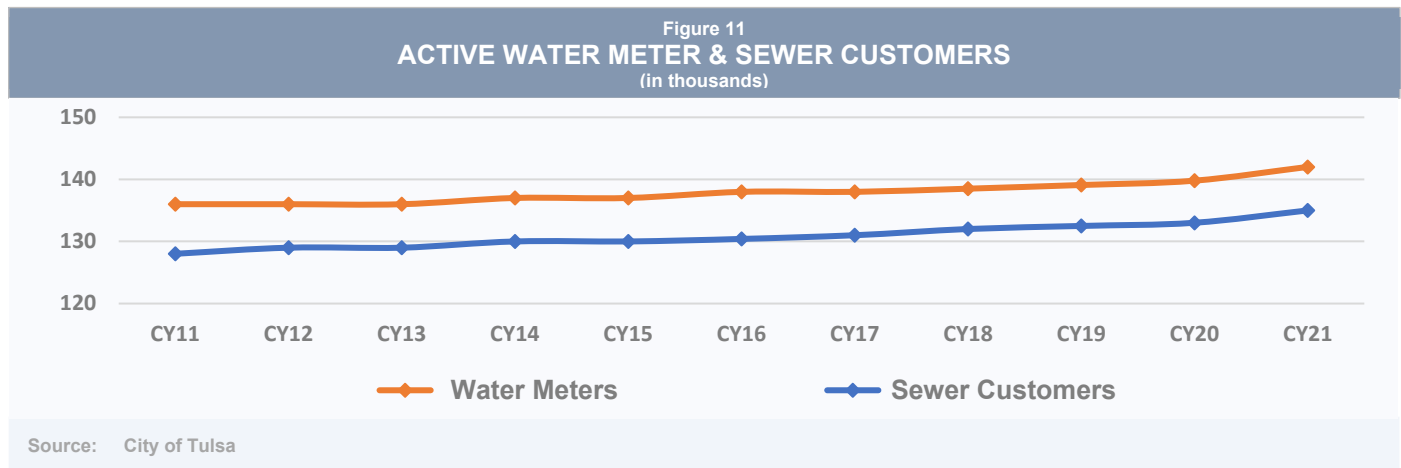
Air passengers and freight were back up in 2021, after 2020 due to Covid-19 travel precautions. Airport passenger enplanements increased by 79.0% in 2021. Freight increased by 2.8% in 2021. We are hopeful that we will see a continued rebound in 2023 as we are still not back to pre-covid level.

MOTOR VEHICLE REGISTRATION

The Oklahoma Tax Commission (OTC) reports vehicle registrations by county every fiscal year ending in June. Total vehicle registrations grew during FY20. Registration of cars in Tulsa County grew 3.1% in FY20. Commercial registrations and other registrations fell 4.7%. There were 529,000 cars and 20,200 commercial trucks and other vehicles registered in FY20. FY21 information as not been release yet.

UTILITIES

The combined water and sewer customer counts reported a slight increase in 2021, increasing by 1.5% percent over the previous year. The number of active water meters was flat during 2021 ended with 142,000 active meters.



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 FY23 is \$944,279,000, an 8.8 percent increase from the FY22 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 54 percent of the projected revenue in FY23.

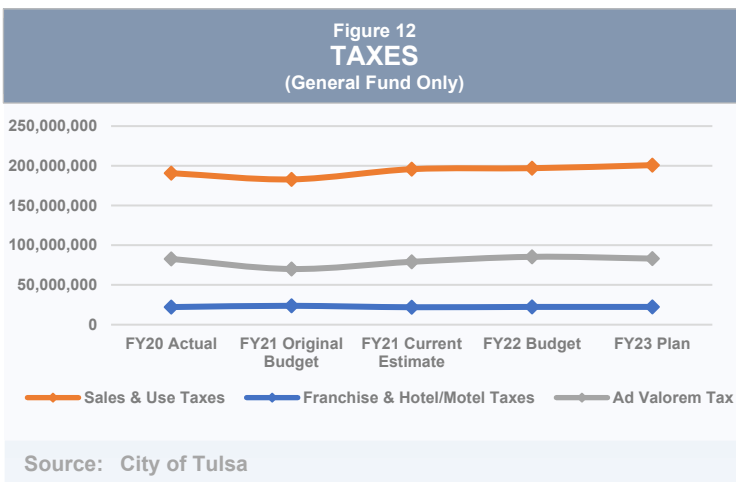
SALES TAX

The largest source of revenue for the City is sales tax which accounts for 34.4 percent of FY23 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 \$324,964,000 million are projected in FY23, a 15.3 percent increase from the FY22 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 FY23 proposed budget Use Tax projection is \$59,780,000, a 19.4 percent increase from the FY22 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 49.8 percent of this category's revenue. In FY22, ONG and PSO fees are projected to produce \$15,175,000. The FY23 budget is 36.9 percent higher than the FY22 revenue estimate. Cable TV sales are challenged by internet television programming on demand. FY23 revenue from all Franchise Tax/Right of Way User fees is projected to be \$30,438,000.

HOTEL/MOTEL TAX

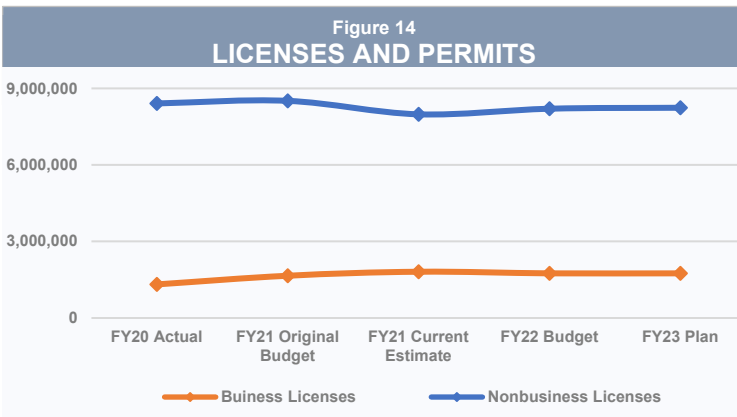
In addition to sales tax, the use of hotel and motel rooms within the City is taxed at 5 percent. Projected FY23 receipts of \$7,320,000 is an increase of 45.6 percent from the FY22 budget. The FY22 budget was projected as a conservative estimate due to the Covid-19 outbreak in April of 2021.

AD VALOREM TAX

The State Constitution requires Tulsa 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 \$85,446,000 in FY22.

LICENSES AND PERMITS

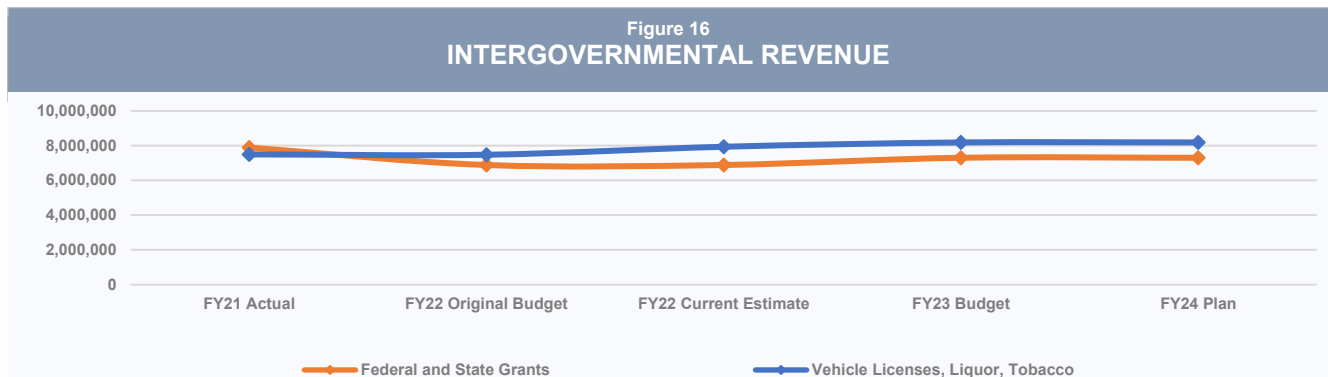
Business licenses, non-business licenses, building inspections, and permits are projected to be \$11,525,000 in FY23, an 8.5 percent increase from the FY22 original budget. The base number of businesses requiring these licenses is stable. FY23 will see an increase in the base fee charged for permits, 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 FY23 projection of \$1,349,000, is 1 percent less than the FY22 year-end estimate.



Source: City of Tulsa

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 FY23, Revenue from the State is projected to be \$8,184,000 for taxes on vehicle licenses, liquor, gasoline, and tobacco. Federal and State Grants of \$7,305,000 is projected for FY23.



Source: City of Tulsa

GENERAL GOVERNMENT

General Government revenues for the FY23 budget totals at \$24,645,000 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. FY23 indirect costs for support service charges are projected to generate \$7,631,000. This amount is 2.1 percent less than the FY22 original budget and reflects agreements with entities provided services by the City.

GENERAL GOVERNMENT REVENUE

General Government Revenue includes Streets and Highways and Internal Government Revenues. Indirect costs for support service charges are projected to generate \$1,952,000 in revenue for FY23.

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. FY23 public safety related revenue is projected at \$4,603,000, a 1.6 percent decrease from the FY22 original budget.

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. FY23 revenue is estimated at \$3,312,000, a increase of 30.0 percent over the FY22 original budget

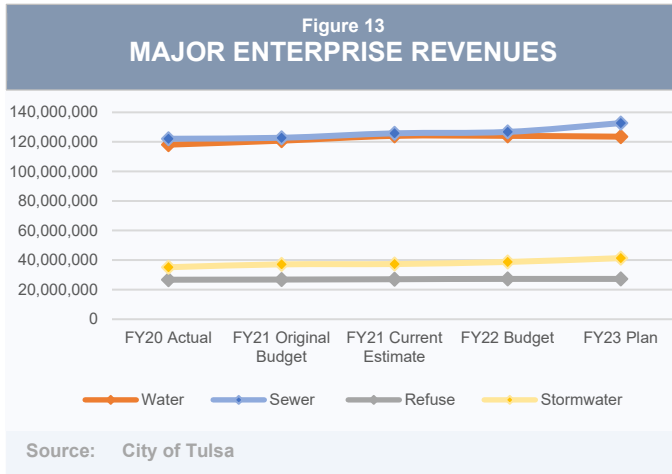
Park participation fees account for \$410,000 of the miscellaneous culture and recreation revenue for FY23. Other revenue sources include shelter and property rentals, swimming pool fees, concessions, and fees from special events held at the parks.

SOCIAL AND ECONOMIC DEVELOPMENT

Social and Economic Development is comprised of Code Enforcement and Nuisance Abatement. The projected revenues for these two accounts are \$1,612,000 for FY23. This is an increase of 49.5% from the FY22 original 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 \$123,631,000 in FY23, 0.3 percent decrease from the FY22 original budget. No rate increase is planned for FY23.

SEWER

The treatment and disposal of wastewater is charged to both commercial and residential sewer customers. FY23 revenue is projected to be \$134,222,000 million, 5.9 percent higher than the FY22 original budget. A 7 percent rate increase is expected to go into effect October 2022.

STORMWATER

City of Tulsa landowners pay for the operation and maintenance of the City's storm drainage facilities. FY23 revenue is projected to be \$41,691,000, 7.6 percent higher than the FY22 original budget. A 8.5 percent rate increase is expected to go into effect October 2022.

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. FY23 revenue is projected to be \$27,207,000. The customer base is projected to be stable.

EMSA

EMSA Utility is expected to generate \$6,658,000 in FY23. This amount is down slightly at 0.8 percent from the FY22 Budget.

FINES AND FOREFEITURES

Municipal Court fines and court related fines will generate 48.1 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 \$13,639,000 in FY23, a 17.4 percent increase from the FY22 original budget.

INTEREST

FY23 interest earnings for all Funds are projected to be \$8,237,000. This is 22.2 percent less than the FY22 budget. This drop is due to the current low interest rate environment and policies set by the Federal Reserve. Cash balances will be drawn down for scheduled Capital projects.

MISCELLANEOUS REVENUE

The City receives revenue from numerous miscellaneous sources. Fee in Lieu, Reimbursements, Recoveries, Program Income, Sale of Property, Donations, and Other. Total Miscellaneous revenue is estimated at \$28,383,000 for FY23. Fee in Lieu make up the largest portion, representing 78.9% of Miscellaneous revenue.

EXPENDITURES

WHERE THE MONEY GOES

The FY23 budget addresses several priorities discussed at the December 2021 Mayor/Council Retreat. There is a focus on employee recruitment, retention and compensation, with an emphasis on non-exempt positions, where vacancy rates are highest. The FY23 budget also includes funding to improve service levels in Customer Care with a 27% increase in customer care agents taking citizen calls. This year's budget returns to Police academies of 90 per year, the maximum capacity for the Police Department, and academies in the Fire Department that keep the department fully staffed.

As of March 2022, the City had 240 vacancies in hourly nonsworn positions. Vacancies were highest in Water & Sewer (114) and Streets & Stormwater (53) Departments. This budget includes compensation increases to address increasing private sector competition for qualified workers. There is funding for two additional analysts in Human Resources to reduce the time to fill positions. One of these positions will be focused on Water & Sewer vacancies. The budget includes \$75,000 in marketing resources for the Human Resources Department and Communications to deploy a campaign promoting working for the City.

Improving customer service was another priority at the Mayor/Council retreat. This year's budget includes 10 additional customer care agent positions which will decrease wait times for customers wanting to ask questions about utility bills and report other issues like code violations and animal welfare complaints. There will also be a collaboration between the departments providing utility-related services (Finance, Customer Care, Water & Sewer, Streets & Stormwater) to ensure we're using new technology resources with maximum efficiency and effectiveness and orienting services around customer needs.

This budget includes investments in public safety. In the Police Department, 90 cadets are budgeted to go through the academy, the maximum number the Police Department can train in a year. The budget increases the police recruiting budget by \$50,000 to ensure all the positions in the academy are filled.

There is also funding for implementation of a Real-Time Information Center (RTIC), which may allow TPD Officers to respond quickly, or immediately, to crimes in progress or to those that recently occurred. It may also enable TPD to respond to crime events more efficiently, more deliberately, with improved operational intelligence, and with a proactive emphasis on officer, citizen, and community safety. An RTIC centralizes a broad range of current and evolving technologies, coordinates sworn and/or nonsworn human resources, and directs the attention of both to high-crime areas, active crimes in progress, large-scale public events which may require Tulsa Police presence or response, and/or high-profile or highly recidivistic offenders in the community. Funding for replacement of tasers for officers which are nearing their end-of life is also included.

This year's budget includes funding for replacing 50 consoles in the 911 Call Center, a capital item that's been a need for a several years.

For the Fire Department, this budget includes an academy of 30 cadets, which will ensure the Fire Department remains fully staffed. There is also funding to train 20 new paramedics within the Fire Department. Due to savings from the SAFER Grant, this budget includes \$3.8 million in priority equipment for the Fire Department including renewal of protective bunker gear, capital equipment and apparatus replacement. The operational need for Community Response Team (CRT) software is also addressed.

There are resources in this budget to continue additional security at City parks to reduce vandalism. There is also an additional \$200,000 for the Working in Neighborhoods Department for

abatement to address code violations not remedied by property owners. It will also address some of the critical needs within Animal Welfare operation such as additional facility maintenance and an x-ray machine. A full-time graffiti crew of 2 was added to address beautification concerns around the city.

This budget includes funding that supports the City's investment in Zink Lake. A full-time recreation coordinator in the Parks Department will ensure recreation opportunities are available when construction on the Zink Dam is complete. An allocation of \$2 million for implementation of the Kirkpatrick Heights Master Plan is included to ensure the plan has resources to move forward after the planning is complete.

In November 2021, the City Council committed \$6.5 million to invest in programs at Municipal Court. This budget includes a prosecutor in the Legal Department to assist with night court. It also includes a City Attorney to assist the City Council with legal needs.

This budget also ensures the Municipal Employees' Retirement Plan is funded, and following the process in the FY22 budget, a 1% increase required by the Plan's actuary is split between employees and the City.

Capital Projects Delivery

- 9 new positions in Engineering Services
 - 3 will focus on Stormwater Utility Enterprise Initiative
 - 2 will focus on vertical construction management
 - The others will help with administrative functions in Engineering Services
- Improved median maintenance, electric line burial, and improved street lighting funded by PSO Franchise fee

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

The General Fund is the principal operating fund of the City. At the time of the FY22 budget adoption, revenues in the General Fund were estimated to be \$313.5 million but are now estimated to exceed estimates by nearly \$27.6 million.

General fund revenues for FY23 are expected to be \$358.3 million, approximately 14.3% more than the original budget for FY22. Sales and uses taxes account for 63.9% of the General Fund.

The General Fund Emergency Operating Reserve is set at a level of 10% of the General Fund. The percentage increase is attributable to an additional set aside of \$8.8 million. The balance of the reserve increases to \$29.9 million. This represents achievement of a long-time goal of the reserve having a balance of 10% of the General Fund. The City's Economic Stabilization Reserve (aka Rainy Day Fund) is expected to have a fund balance of \$12.4 million by the end of FY23.

The largest expenditure category is payroll, which represents 70.1% of the General Fund budget. This budget includes compensation increases to compete with low unemployment, market conditions, and high vacancy rates.

Public safety receives the largest allocation of resources at 53.3% of the General Fund. Ninety (90) police officers, supported by the general fund, are budgeted for and expected to go through the police academy this year. The City is projected to have 884 sworn police officers, a net gain of 149 officers since January 2017. The Fire Department is scheduled to have a General Fund supported academy of 30 firefighters this fiscal year, which will keep pace with attrition.

The Streets and Transit Fund continues funding for maintenance crews to maintain streets, pavement markings and striping, highway lighting, and traffic signalization. Tulsa Transit's Peoria Bus Rapid Transit route as well as Sunday service are funded by the Streets and Transit Fund.

Currently, inflationary pressures and supply chain disruptions have significantly driven up the costs of replacing routine equipment and fleet. This is causing lengthy delays in replacement, as well as significantly increased costs; both of which ultimately impact the daily service levels of City departments. To address this issue, in FY23 funding has been provided to conduct a thorough study on the current state of departments' operating capital needs, as well as recommending an efficient financial plan going forward which best mitigates currently unpredictable and rising costs. This will include a more extensive inventory of existing assets and their respective life cycles, more cost-effective directives for asset replacement, and financial modeling to maximize the efficiency of timing and costs within future schedules. To this end, a one-time transfer in FY23 of \$8.5 million will be made from the General Fund to the Short Term Capital Fund to implement plan recommendations or address inflationary impact of already budgeted equipment.

REVENUE ESTIMATE

(amounts expressed in thousands)

REVENUE ACCOUNT	FY 24	FY 23	FY 22	FY 22	FY 22 ORIGINAL	
	FINANCIAL	ADOPTED	CURRENT	ORIGINAL	VS. FY 23	
	PLAN	BUDGET	ESTIMATE	BUDGET	DIFFERENCE	PERCENT
					AMOUNT	
Taxes						
Property Tax	\$ 79,808	\$ 85,446	\$ 95,970	\$ 86,242	\$ (796)	-0.9%
Franchise Tax	30,438	30,438	22,608	22,229	8,209	36.9%
Sales Tax	329,836	324,964	317,034	281,907	43,057	15.3%
Use Tax	60,708	59,780	58,322	50,086	9,694	19.4%
Hotel & Motel Tax	7,540	7,320	7,759	5,027	2,293	45.6%
Total Taxes	508,330	507,948	501,693	445,491	62,457	14.0%
Licenses, Permits, and Fees						
Business Licenses and Permits	1,349	1,349	1,359	1,750	(401)	-22.9%
Nonbusiness Licenses	10,176	10,176	10,083	8,877	1,299	14.6%
Total Licenses, Permits, and Fees	11,525	11,525	11,442	10,627	898	8.5%
Intrgvmntl Grant Revenues						
Federal Government Grants	7,305	7,305	6,889	6,887	418	6.1%
State Intrgvmntl Shared Revenue	8,184	8,184	7,936	7,475	709	9.5%
Total Intrgvmntl Grant Revenues	15,489	15,489	14,825	14,362	1,127	7.8%
General Government						
Indirects	7,631	7,631	7,472	7,792	(161)	-2.1%
General Government Revenue	1,972	1,952	0	2,194	(242)	-11.0%
Public Safety and Protection	4,603	4,603	4,589	4,677	(74)	-1.6%
Public Works and Transportation	26	26	26	52	(26)	-50.0%
Culture and Recreation	3,722	3,722	3,000	3,055	667	21.8%
Social and Economic Development	1,612	1,612	1,557	1,078	534	49.5%
Miscellaneous	6,104	5,099	5,143	5,359	(260)	-4.9%
Total General Government	25,670	24,645	21,787	24,207	438	1.8%
Enterprise						
Water Revenue	126,048	123,631	123,623	124,062	(431)	-0.3%
Sewer Revenue	141,340	134,222	129,459	126,739	7,483	5.9%
Stormwater Revenue	45,231	41,691	38,954	38,745	2,946	7.6%
Refuse Revenue	27,207	27,207	27,327	27,207	0	0.0%
EMSA Revenue	6,658	6,658	6,658	6,715	(57)	-0.8%
Miscellaneous Utility Revenue	1,020	1,004	920	990	14	1.4%
Total Enterprise	347,504	334,413	326,941	324,458	9,955	3.1%
Fines and Forfeitures						
Municipal Court Fines	6,570	6,570	6,388	6,757	(187)	-2.8%
Court Related Fines and Forfeitures	942	942	937	1,005	(63)	-6.3%
Other Fines and Forfeitures	420	420	421	256	164	64.1%
Special Assessments	5,767	5,707	5,217	3,600	2,107	58.5%
Total Fines and Forfeitures	13,699	13,639	12,963	11,618	2,021	17.4%
Investment Income						
Interest Earnings	8,339	8,237	7,148	10,594	(2,357)	-22.2%
Total Investment Income	8,339	8,237	7,148	10,594	(2,357)	-22.2%
Miscellaneous						
Fee In Lieu	23,298	22,403	20,063	20,064	2,339	11.7%
Reimbursements	1,359	1,359	1,374	1,484	(125)	-8.4%
Recoveries	815	815	954	1,069	(254)	-23.8%
Program Income	2,000	2,000	1,500	2,720	(720)	-26.5%
Sale of City Property	429	429	1,052	561	(132)	-23.5%
Donations	7	7	7	22	(15)	-68.2%
Other	1,374	1,370	1,498	427	943	220.8%
Total Miscellaneous	29,282	28,383	26,448	26,347	2,036	7.7%
TOTAL ANNUAL RESOURCES	\$ 959,838	\$ 944,279	\$ 923,247	\$ 867,704	\$ 76,575	8.8%

*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 24	FY 23	FY 22	FY 22 VS FY 23	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	AMOUNT	PERCENT
PROGRAMS AND DEPARTMENTS					
Public Safety and Protection	\$ 247,865	\$ 246,667	\$ 217,230	\$ 29,437	13.6%
Municipal Court	3,002	3,022	2,781	241	8.7%
Police	146,602	144,899	122,698	22,201	18.1%
Fire	91,305	91,795	81,432	10,363	12.7%
Emergency Medical Services Authority	6,760	6,760	10,143	(3,383)	-33.4%
Tulsa Area Emergency Mgmt.	196	191	176	15	8.5%
Cultural Development And Recreation	30,752	31,030	26,886	4,144	15.4%
Park and Recreation	13,400	14,077	21,022	(6,945)	-33.0%
Gilcrease Museum	0	0	3,410	(3,410)	-100.0%
Performing Arts Center	0	0	1,750	(1,750)	-100.0%
River Parks Authority	771	748	704	44	6.2%
Managed Entities - Culture and Recreation	16,581	16,205	0	16,205	>500%
Social and Economic Development	24,478	25,475	20,137	5,338	26.5%
Mayor's Office of Economic Development	0	0	2,362	(2,362)	-100.0%
Working in Neighborhoods	9,281	9,537	8,486	1,051	12.4%
Development Services	7,157	7,327	6,475	852	13.2%
Tulsa Authority for Economic Opportunity	871	928	1,484	(556)	-37.5%
Downtown Tulsa Partnership	1,444	1,997	1,330	667	50.2%
Managed Entities - Economic Development	5,725	5,686	0	5,686	>500%
Transportation and Public Works	258,888	268,192	226,100	42,092	18.6%
Engineering Services	24,264	24,826	19,226	5,600	29.1%
Streets and Stormwater	80,745	81,428	66,874	14,554	21.8%
Water and Sewer	142,041	150,580	129,247	21,333	16.5%
Tulsa Transit	11,838	11,358	10,753	605	5.6%
Administration	143,896	148,138	132,850	15,288	11.5%
Mayor	1,546	1,544	1,441	103	7.1%
City Auditor	1,436	1,448	1,277	171	13.4%
City Council	1,607	1,643	1,384	259	18.7%
Legal	4,808	4,823	4,130	693	16.8%
Human Resources	30,272	30,397	32,132	(1,735)	-5.4%
General Government	3,179	3,181	3,007	174	5.8%
INCOG	3,170	3,120	2,612	508	19.4%
Finance	27,425	27,612	24,405	3,207	13.1%
Information Technology	29,601	27,438	24,529	2,909	11.9%
Customer Care	4,321	4,036	2,476	1,560	63.0%
Communications	813	824	651	173	26.6%
Asset Management	35,718	42,072	34,806	7,266	20.9%
TRANSFERS AND DEBT	246,528	324,353	234,152	90,201	38.5%
Transfers - Internal & Outside	119,002	175,775	113,497	62,278	54.9%
Debt Service	127,526	148,578	120,655	27,923	23.1%
Total All Funds	952,407	1,043,855	857,355	186,500	21.8%
Less:					
Internal Transfers	98,668	155,088	97,108	57,980	59.7%
Internal Service Funds	48,956	50,940	49,173	1,767	3.6%
OPERATING BUDGET	\$ 804,783	\$ 837,827	\$ 711,074	\$ 126,753	17.8%

OPERATING BUDGET

BY FUND

(amounts expressed in thousands)

FUND NAME	FY 24	FY 23	FY 22	FY 22 VS FY 23	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	AMOUNT	PERCENT
OPERATING FUNDS					
100 General Fund	\$ 366,875	\$ 378,744	\$ 321,241	\$ 57,503	17.9%
149 Public Ways Fund	4,701	4,958	0	4,958	>500%
125 P.A. Law Enforcement	62	62	60	2	3.3%
120 E911 Fee Operating	4,833	5,830	4,490	1,340	29.8%
130 Economic Development	273	450	226	224	99.1%
131 Convention & Visitors Fund	3,393	3,294	2,262	1,032	45.6%
150 Public Safety Tax Fund	22,440	22,914	17,691	5,223	29.5%
151 Streets and Transit Fund	7,755	10,431	6,539	3,892	59.5%
132 Convention Fund	3,810	3,752	3,250	502	15.4%
477 Short Term Capital	17,979	19,804	13,826	5,978	43.2%
600 Municipal Employee Pension	379	379	372	7	1.9%
550 One Technology Center Fund	10,789	13,173	10,592	2,581	24.4%
730 TARE	35,690	34,580	29,269	5,311	18.1%
141 Tulsa Stadium Improvement	3,658	4,161	3,624	537	14.8%
143 Tourism Improvement District 1	2,062	2,002	0	2,002	>500%
110 Debt Service (Sinking Fund)	73,453	96,177	68,045	28,132	41.3%
2001 Home Investment Partnership Program	2,008	2,008	1,788	220	12.3%
2002 Emergencies Solutions Grant	303	303	302	1	0.3%
2000 Community Development Block Grant	5,754	5,754	5,109	645	12.6%
2003 Housing Opportunities for Persons w/ AIDS	719	719	667	52	7.8%
127 Technology Fee Assessment	1,221	1,196	1,168	28	2.4%
122 Permits & Licensing	606	606	524	82	15.6%
560 Stormwater Operating	45,593	44,858	39,223	5,635	14.4%
740 Water Operating	135,660	179,169	124,305	54,864	44.1%
750 Sewer Operating	141,599	144,455	137,465	6,990	5.1%
570 Golf Course Operations	3,510	3,635	2,729	906	33.2%
580 Airforce Plant 3 Operating	248	1,420	1,996	(576)	-28.9%
121 EMSA Enterprise Fund	8,078	8,081	11,419	(3,338)	-29.2%
500 Office Services	4,311	4,128	3,786	342	9.0%
501 Workers' Compensation Fund	5,942	5,972	5,291	681	12.9%
502 Employees' Benefits Fund	19,279	19,279	22,568	(3,289)	-14.6%
503 Equipment Management	19,424	21,561	17,528	4,033	23.0%
Total Operating Funds	952,407	1,043,855	857,355	186,500	21.8%
Less:					
Internal Transfers	98,668	155,088	97,108	57,980	59.7%
Internal Service Funds	48,956	50,940	49,173	1,767	3.6%
OPERATING BUDGET	\$ 804,783	\$ 837,827	\$ 711,074	\$ 126,753	17.8%

CHANGES BY MAJOR EXPENDITURE CATEGORY

ALL OPERATING FUNDS

(amounts expressed in thousands)

Expenditure Category	FISCAL YEAR			FY 22 VS FY 23	
	FY 24	FY 23	FY 22	CHANGE	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	DOLLAR	PERCENT
Personal Services	\$ 371,464	\$ 366,294	\$ 324,132	\$ 42,162	13.0%
Materials & Supplies	38,240	44,174	34,154	10,020	29.3%
Other Charges	250,593	247,917	222,000	25,917	11.7%
Operating Capital	38,822	54,357	32,774	21,583	65.9%
Debt Service	127,526	148,578	120,655	27,923	23.1%
Transfers Out	125,762	182,535	123,640	58,895	47.6%
	952,407	1,043,855	857,355	186,500	21.8%
Less:					
Internal Transfers and Internal Services	147,624	206,028	146,281	59,747	40.8%
Total Operating Budget	\$ 804,783	\$ 837,827	\$ 711,074	\$ 126,753	17.8%

TOTAL BUDGET

(amounts expressed in thousands)

FISCAL YEAR	OPERATING BUDGET	CAPITAL BUDGET	TOTAL
Original 2021 - 2022	\$ 711,074	\$ 88,375	\$ 799,449
Adopted 2022 - 2023	\$ 837,827	\$ 130,717	\$ 968,544
Dollar Amount Change	\$ 126,753	\$ 42,342	\$ 169,095
Percentage Difference (%)	17.8%	47.9%	21.2%
Planned 2023 - 2024	\$ 804,783	\$ 85,988	\$ 890,771

CHANGES IN CAPITAL IMPROVEMENT FUNDS

The FY23 capital budget totals \$130,717,000 - a \$42,342,000 increase, 47.9 percent, from FY22. In addition to this, it is anticipated that the City will appropriate an additional \$125,639,317 in off-cycle capital dollars in FY23. In FY09, voters approved the Fix Our Streets initiative totaling \$451,628,000, of which \$285,000,000 was provided by general obligation bonds. To date, all \$285,000,000 has been issued. 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 thru general obligation bonds with the remaining \$563,700,000 coming from the extension of a capital improvements sales tax. To date, \$306,555,000 in bonds has been issued with the anticipation that another \$48,445,000 will be issued in FY23. 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 \$510,600,000 in funds to address economic development projects across the City. Projects in this program received their first appropriations in FY17 through the first of three revenue bond issuances. All three revenue bonds have now been issued for a total of \$350,600,000. Most recently in FY20, the citizens approved the Improve Our Tulsa II capital program. This program will fund \$639,000,000 in projects, 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.

Public Safety and Protection

FY23 appropriations in this category total \$10,900,000. In FY22, The Fire department received its first appropriation of apparatus funding from the Improve Our Tulsa II program. Fire will receive an additional \$3,900,000 in FY23 for fire apparatus and equipment, and another \$2,500,000 towards the aging 911 Station Alert System. The Police Department will receive \$4,500,000 for the scheduled replacement of one helicopter.

Cultural Development and Recreation

FY23 appropriations in this category total \$14,310,000. Dependent upon contractual agreements between key stake holders, another \$2,000,000 will be appropriated to River Parks to begin work on the South Tulsa Low Water Dam and Pedestrian Bridge. With finalization of site and scope plans, the Park and Recreation Department will receive an initial \$4,200,000 to begin renovation of various outdated facilities, park amenities, and tennis courts, with \$3,950,000 to follow next year. Additionally, \$250,000 will be appropriated in FY23 to finalize design of the Swan Lake Rehabilitation with \$1,200,000 to follow in FY24 to begin improvements.

Public Works, Transportation, and Infrastructure

FY23 total "pay as you go" appropriations in this category total \$110,045,582. This total does not include \$125,639,317 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. These projects will receive a total of \$58,761,000 in FY23. It is again anticipated that the City will not issue a Water Revenue Bond in FY23. Sanitary sewer projects will receive appropriations of \$39,939,000 in FY23. Funding continues to be fairly evenly distributed between citywide needs and specific treatment plant and lift station improvements. There will be \$11,498,000 appropriated for citywide water main replacements,

reflecting the Tulsa Municipal Utility Authority's (TMUA) dedication to replace a dedicated percent annually. Additionally, in response to the Ice Event of 2021, \$2,200,000 will be appropriated for emergency repair and replacement. \$5,107,000 will be appropriated to sewer to replace concrete pipe citywide. Lastly, Stormwater will receive \$13,675,000 in FY23 allocations to begin implementation of projects recommended as part of the Stormwater Utility Enterprise Initiative. Most notably, \$3,000,000 for the storm sewer relief line at Hager Creek to address repetitive flooding.

Public Works, Transportation, and Infrastructure will receive \$48,445,000 in allocations from the seventh (final) issue of the 2014 Improve Our Tulsa Bond Program, as well as another \$68,934,899 from the third issue of the 2020 Improve Our Tulsa II General Obligation 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, \$5,000,000 will be allocated to address facility and roofing needs citywide. This includes \$100,000 to address infrastructure identified by the City's Americans With Disabilities Act (ADA) Self Evaluation.

Social and Economic Development

Economic Development related projects will receive allocations of \$3,039,000 in FY23. \$1,450,000 of these funds will be for Tulsa Public Schools teacher retention, recruitment, and training. The remaining \$653,000 will be appropriated to the Tulsa Planning Office, operated under INCOG for the Route 66 Revitalization and the Tulsa Arts Commission projects. Another \$900,000 will be appropriated for Economic Development Infrastructure, and the Community Development Priority Projects. Finally, the Levee District #12 Rehabilitation project will receive its final appropriations of \$4,560,000 in FY23.

Administrative

Currently, inflationary pressures and supply chain disruptions have significantly driven up the costs of replacing routine equipment and fleet. This is causing lengthy delays in replacement, as well as significantly increased costs; both of which ultimately impact the daily service levels of City departments. To address this issue, FY23 funding has been provided to conduct a thorough study on the current state of departments' operating capital needs, as well as recommending an efficient financial plan going forward which best mitigates currently unpredictable and rising costs. This will include a more extensive inventory of existing assets and their respective life-cycles, more cost-effective directives for asset replacement, and financial modeling to maximize the efficiency of timing and costs within future schedules. To this end, a one-time transfer in FY23 of \$8.4 million will be made from the General Fund to the Short-Term Capital Fund to implement plan recommendations or address inflationary impact of already budgeted equipment.

Conclusion

FY22 was the final year of appropriations within the Improve Our Tulsa I capital program. However, funded projects will continue until completion within the program. FY23 will be the second year of the Improve Our Tulsa II capital program, which will continue the focus of Improve our Tulsa I. This will finance \$639,000,000 through a combination of sales taxes and general obligation Bonds. 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 FY23 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 FY23 and FY24 are listed in section 6, Fiscal Year 2022-2023 Capital Budget.

The City continues its focus on renovation and rehab of existing infrastructure, 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 FY23, street improvements will receive \$118,310,000 in capital allocations. 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 FY23 and beyond. For example, the completion of a new trail between 101st to Cousins Park is estimated to cost an additional \$35,000 in annual operating costs. Additionally, site improvements at Swan Lake 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 has 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 24	FY 23	FY 22	FY 22 VS FY 23		FY 21
	PLANNED	ADOPTED	ORIGINAL	DIFFERENCE		
	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT	ACTUALS
CAPITAL FUNDS						
405 2014 Sales Tax Fund	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 73,688
409 2022 Sales Tax Fund	37,943	40,188	32,918	7,270	-18.1%	500
4000 2016 Tulsa ED Vision Fund	59,220	64,456	62,328	2,128	-3.3%	38,693
5600 Stormwater Capital Projects	6,609	5,425	6,150	(725)	13.4%	5,000
7400 TMUA Water Capital Projects	21,513	58,761	18,160	40,601	-69.1%	27,300
7500 TMUA Sewer Capital Projects	29,127	30,521	35,497	(4,976)	16.3%	36,121
Total Capital Funds	154,412	199,351	155,053	44,298	22.2%	181,302
Less:						
Transfers	68,424	68,634	66,678	1,956	2.8%	36,885
CAPITAL BUDGET	\$ 85,988	\$ 130,717	\$ 88,375	\$ 42,342	47.9%	\$ 144,417

CAPITAL BUDGET

BY DEPARTMENT

(amounts expressed in thousands)

DEPARTMENT	FY 24	FY 23	FY 22	FY 22 VS FY 23		FY 21
	PLANNED	ADOPTED	ORIGINAL	DIFFERENCE		
	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT	ACTUALS
River Parks Authority	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0
Asset Management	0	0	300	(300)	-100.0%	1,150
Information Technology	0	2,500	2,300	200	8.7%	0
Police	0	4,500	0	4,500	N/A	0
Fire	4,300	3,900	10,400	(6,500)	-62.5%	2,100
Engineering Services	59,932	105,690	67,270	38,420	57.1%	119,349
Streets And Stormwater	0	0	0	0	N/A	2,365
Water And Sewer	5,719	5,875	3,689	2,186	59.3%	1,950
Parks And Recreation	8,775	4,700	500	4,200	>500%	10,625
Performing Arts Center	0	0	0	0	N/A	0
Mayor's Office Of Eco Development	1,650	436	800	(364)	-45.5%	3,126
INCOG	262	266	266	0	0.0%	644
Elected Officials - Mayor's Office	1,550	1,600	1,600	0	0.0%	2,050
Tulsa Transit	3,800	1,250	1,250	0	0.0%	1,058
Transfers To Other Funds	68,424	68,634	66,678	1,956	2.9%	36,885
Total Capital Funds	154,412	199,351	155,053	44,298	28.6%	181,302
Less:						
Transfers	68,424	68,634	66,678	1,956	2.9%	36,885
CAPITAL BUDGET	\$ 85,988	\$ 130,717	\$ 88,375	\$ 42,342	47.9%	\$ 144,417

FISCAL YEAR 2023
ALL FUNDS COMPARISON OF REVENUE AND EXPENDITURES
(amounts expressed in thousands)

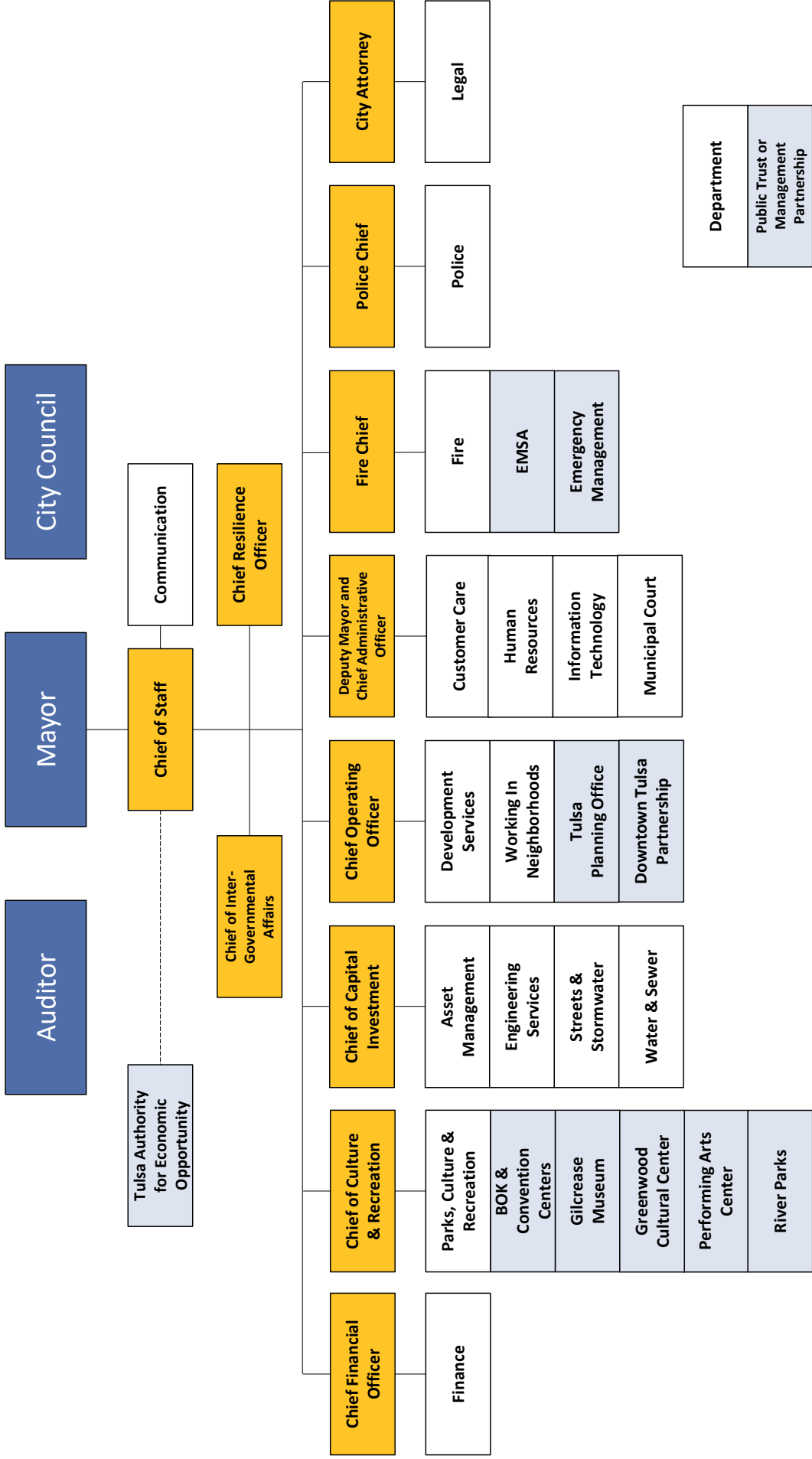
	General Fund	Special Revenue	Special Assessment	Debt Service	Grants
BEGINNING BALANCE	\$ 54,625	\$ 44,740	\$ 732	\$ 97,218	\$ 0
RESOURCES					
Taxes	\$ 254,628	\$ 42,342	\$ 5,787	\$ 84,449	\$ 0
Licenses, Permits, and Fees	10,802	651	0	0	0
Intrgymntl Grant Revenues	8,707	0	0	0	6,782
General Government	11,740	3,989	0	0	0
Enterprise	0	0	0	0	0
Fines and Forfeitures	6,888	752	5,661	0	0
Debt Related Revenues	0	0	0	0	0
Investment Income	2,850	237	32	0	0
Miscellaneous	25,897	0	0	0	2,000
TOTAL	\$ 321,512	\$ 47,971	\$ 11,480	\$ 84,449	\$ 8,782
Transfers In	\$ 36,811	\$ 27,650	\$ 0	\$ 520	\$ 0
Internal Service Charges	0	0	0	0	0
GRAND TOTAL	\$ 358,323	\$ 75,621	\$ 11,480	\$ 84,969	\$ 8,782
EXPENDITURES / EXPENSES					
Public Safety and Protection	\$ 201,839	\$ 37,718	\$ 0	\$ 0	\$ 0
Cultural Development And Recreation	23,786	3,609	0	0	0
Social and Economic Development	14,821	4,919	4,047	0	1,623
Transportation and Public Works	41,153	10,303	4,720	0	343
Administration	72,025	6,839	50	0	6,816
Transfers to Other Funds	25,120	4,951	2,304	0	0
Debt Service	0	0	0	96,177	0
GRAND TOTAL	\$ 378,744	\$ 68,339	\$ 11,121	\$ 96,177	\$ 8,782
RESOURCES LESS OUTLAYS	\$ (20,421)	\$ 7,282	\$ 359	\$ (11,208)	\$ 0
BALANCE	\$ 34,204	\$ 52,022	\$ 1,091	\$ 86,010	\$ 0
Less:					
Operating and Other Reserves	(30,061)	0	(150)	(73,032)	0
END OF YEAR BALANCE	\$ 4,143	\$ 52,022	\$ 941	\$ 12,978	\$ 0

FISCAL YEAR 2023
ALL FUNDS COMPARISON OF REVENUE AND EXPENDITURES
(amounts expressed in thousands)

	Capital Projects	Trust and Enterprise	Internal Service	TOTAL
BEGINNING BALANCE	\$ 52,048	\$ 107,872	\$ 3,129	\$ 360,364
RESOURCES				
Taxes	\$ 120,742	\$ 0	\$ 0	507,948
Licenses, Permits, and Fees	0	72	0	11,525
Intrgmntl Grant Revenues	0	0	0	15,489
General Government	0	8,916	0	24,645
Enterprise	0	334,413	0	334,413
Fines and Forfeitures	0	338	0	13,639
Debt Related Revenues	0	0	0	0
Investment Income	2,404	2,714	0	8,237
Miscellaneous	0	486	0	28,383
TOTAL	\$ 123,146	\$ 346,939	\$ 0	\$ 944,279
Transfers In	\$ 94,707	\$ 16,757	\$ 0	\$ 176,445
Internal Service Charges	0	0	51,906	51,906
GRAND TOTAL	\$ 217,853	\$ 363,696	\$ 51,906	\$ 1,172,630
EXPENDITURES / EXPENSES				
Public Safety and Protection	\$ 8,400	\$ 7,110	\$ 0	\$ 255,067
Cultural Development And Recreation	4,700	3,635	0	35,730
Social and Economic Development	702	64	0	26,176
Transportation and Public Works	112,815	211,673	0	381,007
Administration	4,100	12,154	50,940	152,924
Transfers to Other Funds	68,634	142,713	0	243,722
Debt Service	0	52,401	0	148,578
GRAND TOTAL	\$ 199,351	\$ 429,750	\$ 50,940	\$ 1,243,204
RESOURCES LESS OUTLAYS	\$ 18,502	\$ (66,054)	\$ 966	\$ (70,574)
BALANCE	\$ 70,550	\$ 41,818	\$ 4,095	\$ 289,790
Less:				
Operating and Other Reserves	0	(23,317)	0	(126,560)
END OF YEAR BALANCE	\$ 70,550	\$ 18,501	\$ 4,095	\$ 163,230



Citizens of Tulsa



Department	
Public Trust or	Management Partnership
Management Partnership	

**DEVELOPMENT OF THE FISCAL YEAR 2022-2023
OPERATING AND CAPITAL BUDGET**

September 2021	Early September: Department Directors debriefing on FY23 Budget Process.
September 2021	Mid-September: City Council debriefing on Budget. General discussion of changes and /or improvements. Discuss with Council the timing of the FY23 Compendium of Needs process.
October 2021	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 2021	Departments review previous capital requests to ensure all information is still current and prepares new capital requests.
December 2021– February 2022	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 2021	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 2022	Deadline for departments to submit operating budget requests and related supporting material.
February 2022	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 2022	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 2022	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 2022	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 20, 2022	Mayor presents proposed Budget and CIP to City Council.
May 2022	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 15, 2022	Adoption of Budget, Capital Improvements Plan, and approval of resolutions related to trusts and their debt.

LONG RANGE FINANCIAL PLANNING

FOR FISCAL YEARS 2023-2027

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) 2023 thru 2027 and includes each fund's original FY22 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 report on past identified shared goal progress. 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

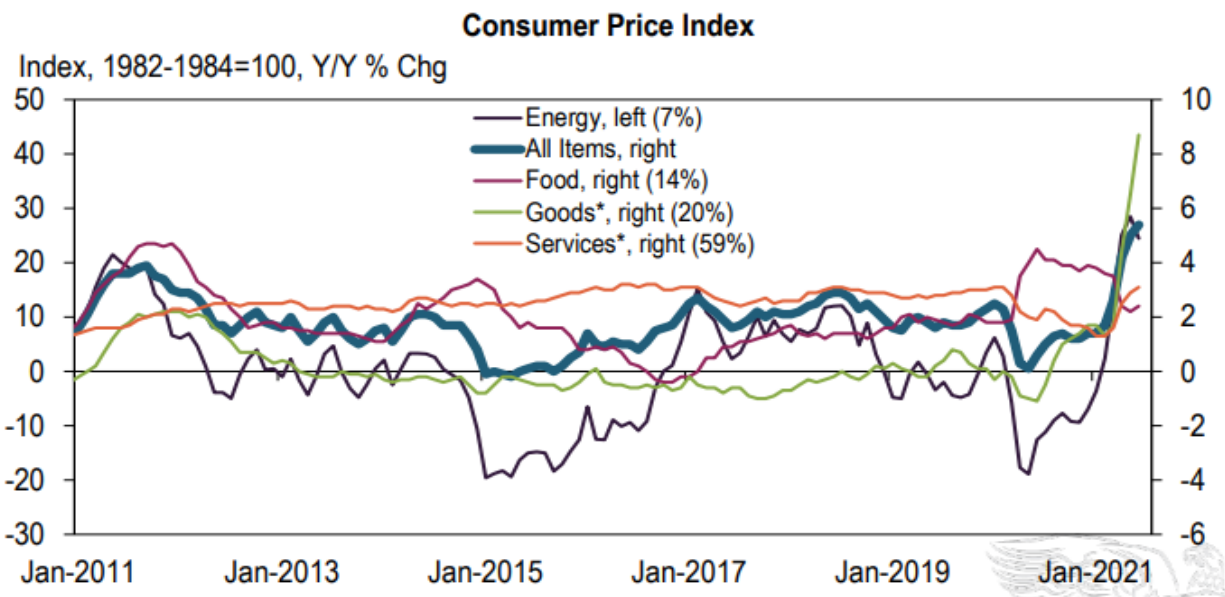
LOCAL ECONOMY

Economic indicators are pointing to expansion in growth in Fiscal Year 2022. Economic projections indicate that the 2023 Fiscal Year may experience continued economic growth along with slight increasing unemployment. The outlook by noted industry experts forecast slowing GMP growth percentage in FY 2023 (below Moody's). The banking sector remains well capitalized; however inflation continues to build and customer sentiment has started to fall (Federal Reserve Bank of Kansas City).

The area monthly average labor force decreased 0.3% from 2019, losing 1,400 participants in 2020. The labor force decreased in 2019 by 2.0%. Wage and Salary employment (total nonfarm employees) witnessed a decrease of 3.4% in the 2020 average, equating to approx. 15,000 jobs. Unemployment increased throughout 2020, ending the year at 5.6% in December. The average unemployment for the Tulsa MSA was 6.8% for 2020 in total. The average weekly earnings of all private employees decreased by 0.1% from December 2019 to December 2020.

2015	2016	2017	2018	2019	2020	INDICATORS	2021	2022	2023	2024	2025	2026
49.8	48.9	49.6	51.8	53.6	51.0	Gross metro product (C12\$ bil)	53.1	55.4	57.0	59.0	60.1	61.2
3.9	-1.8	1.6	4.4	3.5	-4.9	% change	4.1	4.4	2.9	3.4	1.9	1.8
447.4	445.8	448.4	456.7	462.6	436.8	Total employment (ths)	440.9	455.9	462.5	466.0	467.0	467.8
1.6	-0.4	0.6	1.9	1.3	-5.6	% change	0.9	3.4	1.4	0.8	0.2	0.2
4.3	4.8	4.2	3.3	3.1	6.5	Unemployment rate (%)	3.7	2.8	3.4	3.5	3.8	3.8
-7.6	-10.9	7.1	7.3	3.6	2.4	Personal income growth (%)	4.3	-0.2	5.1	5.2	4.3	4.3
51.2	51.7	53.2	55.3	57.9	59.8	Median household income (\$ ths)	62.2	62.1	64.1	66.4	68.6	70.9
980.9	988.7	993.3	993.1	998.6	1,001.4	Population (ths)	1,003.1	1,006.3	1,009.6	1,011.6	1,013.0	1,014.1
1.2	0.8	0.3	0.2	0.6	0.3	% change	0.2	0.3	0.3	0.2	0.1	0.1
7.4	3.6	-1.1	-0.9	3.0	1.3	Net migration (ths)	1.1	1.3	1.5	0.5	0.0	-0.1
2,885	3,036	3,160	2,845	3,377	4,039	Single-family permits (#)	3,638	2,849	2,740	2,777	2,809	2,729
889	716	484	567	929	885	Multifamily permits (#)	338	119	96	94	99	85
178.5	183.2	190.0	196.5	204.8	215.0	FHFA house price (1995Q1=100)	235.2	247.7	253.1	255.9	257.8	258.8

Source: Moody's Analytics – Tulsa Metro



Source: Chad Wilkerson – Federal Reserve Bank of Kansas City

GENERAL FUND

FY 2022 PROJECTIONS

FY22 GF revenues are projected to be \$313.5 million. This is up from the FY21 Original Budget, which is largely due to economic expansion following the COVID-19 outbreak. The GF will benefit from an increase in Fee in lieu of tax revenues that reflect utility rate increases of 3% Sewer and 3% Stormwater rate in FY22.

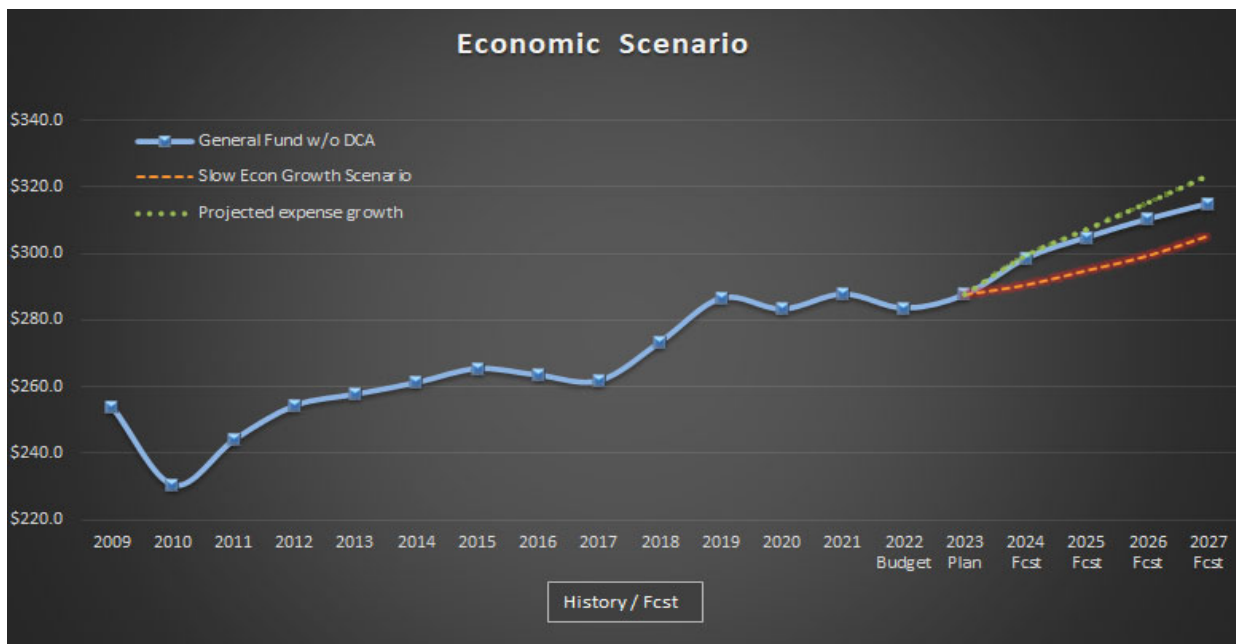
Direct Cost Allocation is included in the total revenue for FY22. The large increase in projected revenue over the 2023 - 2027 period is the result of the inclusion of revenue derived from Direct Cost Allocation

(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 the City’s Use Tax. Moderate growth in the use tax is expected to continue.

As part of a broader strategy to discuss elected official goals during budget planning for FY 2022, 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 moderate contraction scenario and an economic growth scenario were constructed and presented. A brief synopsis of each follows.

BASELINE SCENARIO

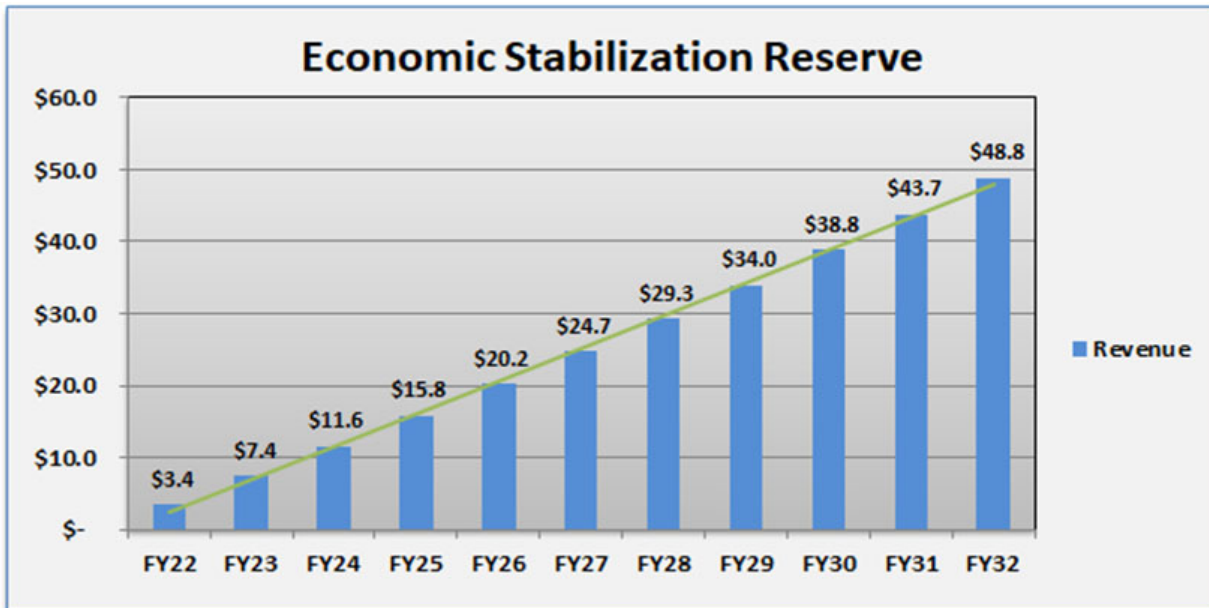
The Baseline Scenario was based on taking plan year FY 2023 revenue and applying projected Tulsa MSA Gross Metro Product (GMP) growth for the forwarding looking five years. The annual growth between FY 2023 thru 2027 rates are projected to be between 1.8% and 3.4%. The General Fund Revenue less DCA scenario 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 2.0% annual growth rate used to cover estimated cost increases in labor and a 3.0% growth rate to cover materials and supplies.



ECONOMIC STABILIZATION RESERVE

Coming out of the last recession from 2009 thru 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 a number of 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 as a result 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 overwhelming approved by the voters. The tax will generate approximately \$4.0 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. There are no anticipated rate increases for FY22 through FY26.

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. Current projections recommend no annual increases in FY’s 22 through 25. With a 1% increase projected in 2026.

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. Current projections recommend annual rate increases of 3 percent for FY22, 7 percent for FY23, 6% for FY24, and 3% for FY25 and FY26.

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. The study is not complete. However, identifying the operational needs was established as a priority. The operational needs are 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 for FY21 -FY25. As the assessments are completed, the actual dollars required will be input in the rate model. The estimated needs have been incorporated in the rate model. The current rate model recommends a 3% rate increase for FY22, 8.5% for FY23 through FY25, and a 2.0% increase for FY 26.

CITY OF TULSA FISCAL YEARS 2022 - 2027 LONG RANGE FINANCIAL PLAN

Actual Operating Results for FY 2021, Original Budget for FY 2022, Planned Budgets for FY 2023,
and Forecasted Budgets for FY 2024-2027 (000s)
as of September 2021

	Actual	Original	Planned	Forecast	Forecast	Forecast	Forecast
	2021	Budget	2023	2024	2025	2026	2027
		2022					
General Fund							
Revenue	\$346,497	\$313,530	\$317,787	\$329,900	\$336,800	\$342,900	\$348,000
Expenditures	\$330,106	\$321,241	\$321,826	\$329,300	\$337,100	\$345,100	\$353,300
Revenue and Expenditures*	\$16,391	\$(7,711)	\$(4,039)	\$600	\$(300)	\$(2,200)	\$(5,300)
Water Fund							
Revenue	\$129,557	\$127,149	\$126,642	\$126,134	\$125,631	\$125,920	\$-
Expenditures	\$124,892	\$111,421	\$137,959	\$120,631	\$117,752	\$119,411	\$-
Revenue and Expenditures	\$4,665	\$15,728	\$(11,317)	\$5,503	\$7,879	\$6,509	\$-
Sewer Fund							
Revenue	\$130,014	\$128,198	\$134,149	\$141,391	\$145,725	\$148,853	\$-
Expenditures	\$122,967	\$136,093	\$133,857	\$141,061	\$145,549	\$148,661	\$-
Revenue and Expenditures	\$7,047	\$(7,895)	\$292	\$330	\$176	\$192	\$-
Stormwater Fund							
Revenue	\$38,165	\$39,080	\$41,677	\$45,191	\$49,004	\$50,975	\$-
Expenditures	\$30,671	\$39,051	\$41,556	\$47,459	\$49,854	\$51,070	\$-
Revenue and Expenditures	\$7,494	\$29	\$121	\$(2,268)	\$(850)	\$(95)	\$-
TARE							
Revenue	\$27,627	\$27,578	\$27,578	\$27,578	\$27,578	\$27,578	\$-
Expenditures	\$24,118	\$29,172	\$30,368	\$31,062	\$31,941	\$32,272	\$-
Revenue and Expenditures	\$3,509	\$(1,594)	\$(2,790)	\$(3,484)	\$(4,363)	\$(4,694)	\$-

*In negative years, the General Fund will use fund balance for non-recurring items.
*~\$30M in Direct Cost Allocation is now included in GF Revenue and Expenditures for 2021 and beyond.

CITY OF TULSA 2022 – 2023 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 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 2022 Spring Semester, 31,769 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 '19 Enrollment	Spring '20 Enrollment
Langston, Tulsa Campus	2,542	2,192
NSU, Broken Arrow	7,025	6,247
ORU	3,611	3,470
OSU, Center for Health Sciences	1,303	1,284
OSU, Tulsa	628	546
OU, Tulsa, Health Sciences Center	1,331	1,194
TCC	14,213	13,131
University of Tulsa	3,837	3,705

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

HEALTHCARE

Tulsa has a long history of outstanding health care 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 health care, 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

Traffic Accidents: 11,509
Citations: 49,540
 (criminal, traffic and parking)
Total Calls for Police Service: 517,646
Employees: Sworn - 827
 Non-Sworn—179



FIRE PROTECTION

Stations – 29
 Employees: Sworn – 724
 Non-Sworn – 18
 Fire Calls – 2,477
 False Alarms – 4,089
 Emergency Medical Calls – 38,260
 Total Responses – 53,548
 Average Response Time – less than 6
 minutes, 86.22% of the time
 Fire Investigations – 530
 Fire Hydrants – 17,022

STREETS AND EXPRESSWAYS

Expressways – 569 lane miles
 Arterial Streets – 1312 lane miles
 Residential Streets – 3,092 lane miles
 Central Business District – 90 lane miles
 Signalized Intersections – 540

WATER SYSTEM

Connections – 158,531
 Average Daily Consumption – 84.01 MGD*
 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 21 Average daily Flow – 56.4 MGD

FLOOD CONTROL

Detention Facilities – 121
 Improved Channels Maintained: (miles)
 32.49 concrete
 31.62 grass-lined

SOLID WASTE

As of December 2020
 Customers Served:
 Commercial – 9,440
 Residential – 120,380
 Collections Disposed at (in tons):
 Covanta's WBH Facility – 106,715
 Landfills – 27,545
 Recycled – 5,322 (destroyed 4/1/21)

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 – 3
 Imagination Station
 Reading Roadshow
 Bookmobile
 Outreach Services
 Adult Literacy Classes

PUBLIC TRANSIT

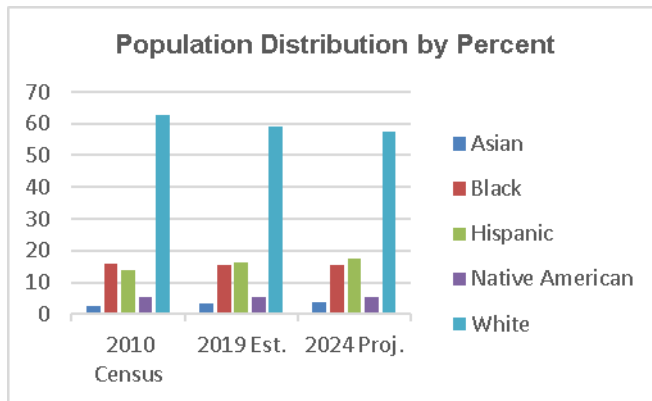
Routes – 54
 Transit buses – 65, 11 are BRT
 Lift Program Vans – 42

BOK

Center



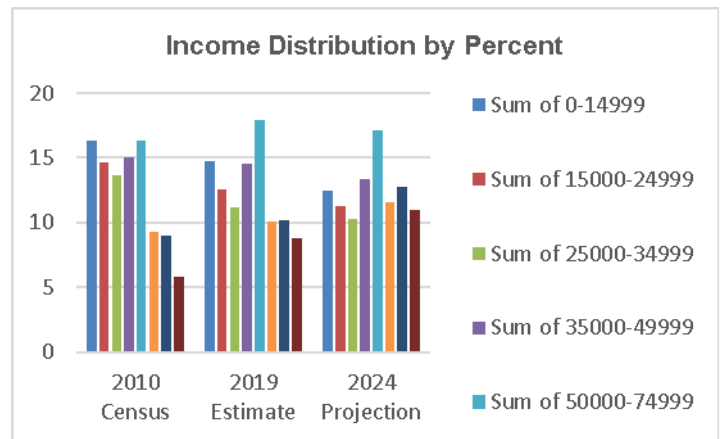
A Few More Nuggets of Knowledge



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)

<u>Position</u>	<u>Salary \$</u>
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

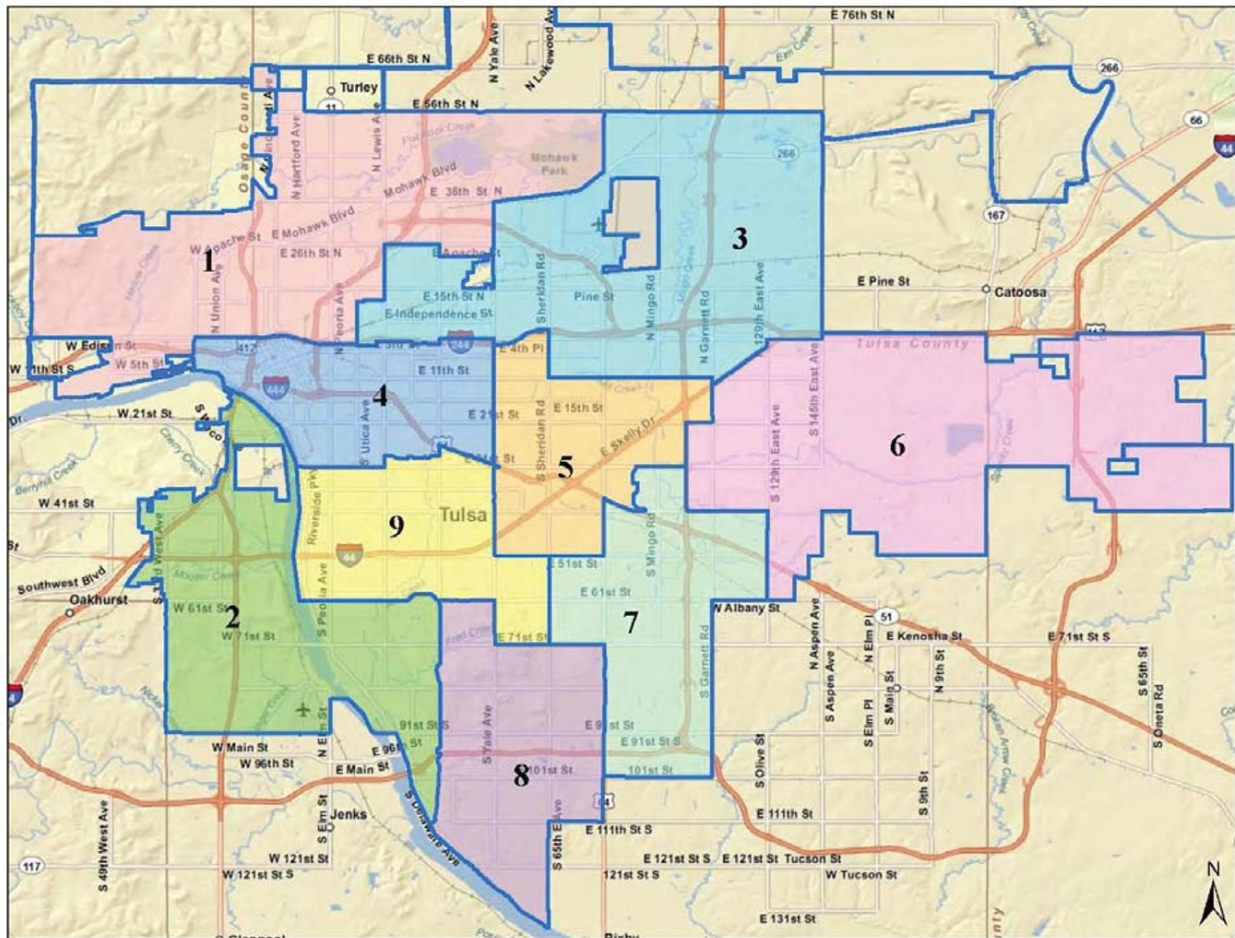
- Tulsa Drillers Baseball
- Tulsa Oilers Hockey
- Fair Meadows Horse Racing
- Tulsa Roughnecks USL Pro Soccer
- Annual Tulsa Run

Information retrieved from the Tulsa Metro Chamber.



CITY OF
Tulsa
A New Kind of Energy.

2011 Election District Map



CORPORATE BOUNDARIES WITH COUNCIL DISTRICTS

Districts per the City of Tulsa 2011 Election District Commission based on 2010 Census Data. Adopted June 10, 2011.