

PUBLIC SERVICE

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.

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# City of Tulsa 2023 - 2024 Budget and Capital Plan EXECUTIVE SUMMARY

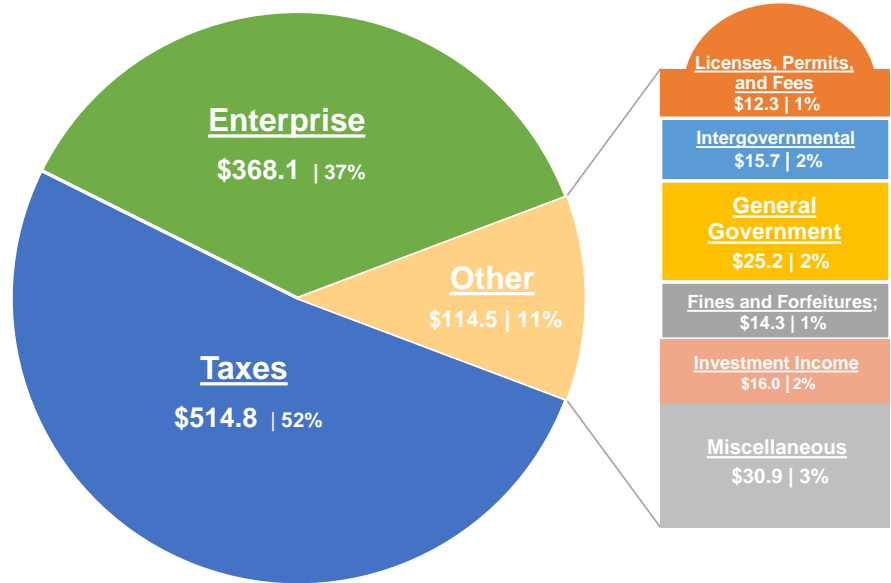
The FY24 total budget is \$982,556,000 – a 1.4 percent increase from the original FY23 amount. The operating budget is \$858,392,000 and the Capital Improvements budget totals \$124,164,000. The operating budget is increasing by 2.5 percent and the capital budget is decreasing 5.0 percent from FY23. FY24 revenue projections total \$997,407,000 and Figure 1 shows amounts by the major categories.

Total expenditure by major program categories are shown on Figure 2. Public Safety consumes 28 percent of total appropriations. Public Works and Transportation make up 40 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 9 percent of the budget. (Figure 2: \*Excludes Internal Service Funds; \*\*Excludes Internal Transfers)

## MAJOR REVENUE CATEGORIES

(in millions) | Fig 1

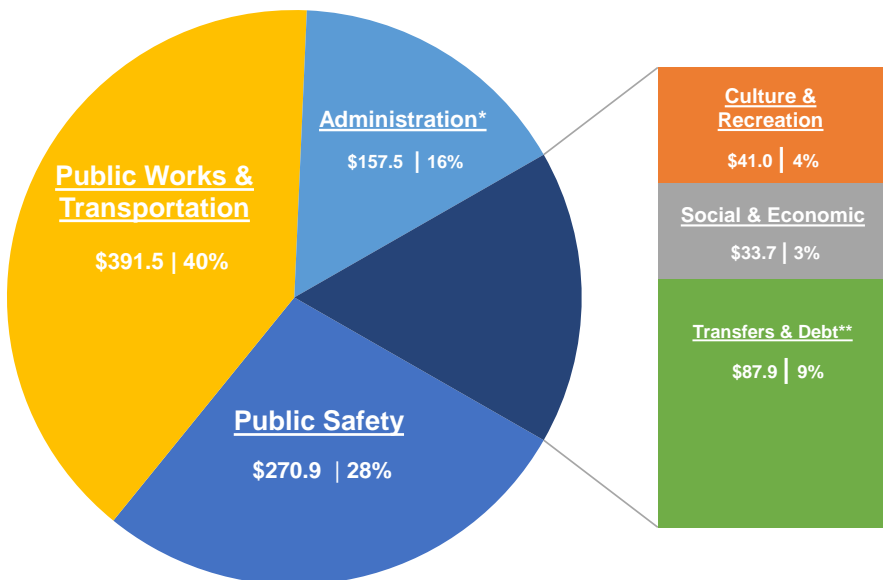
- Taxes
- Licenses, Permits, and Fees
- Intrgvmntl Grant Revenues
- General Government
- Enterprise
- Fines and Forfeitures
- Debt Related Revenues
- Investment Income
- Miscellaneous



## MAJOR EXPENDITURE CATEGORIES

(in millions) | Fig 2

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

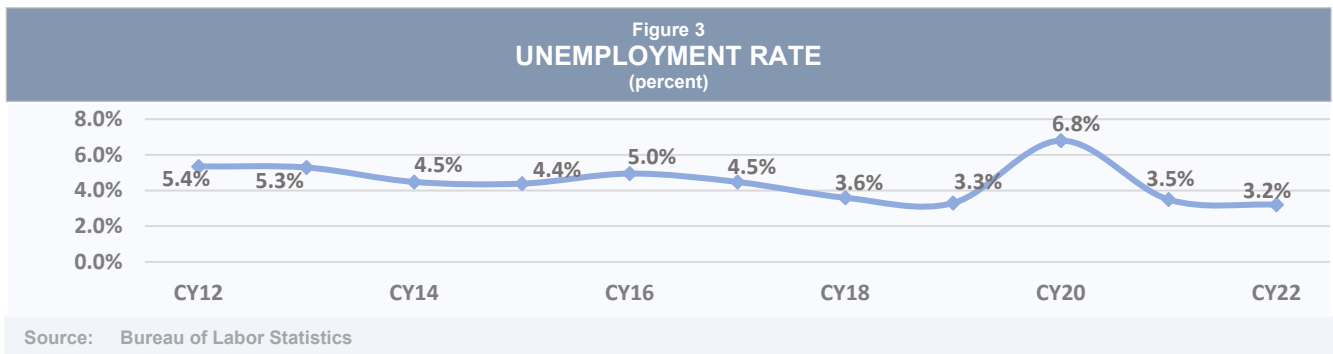




## ECONOMIC CONDITION

Economic projections indicate that the fiscal year may experience low to flat growth for 2024. Unemployment is expected to rise as tighter credit conditions impact growth sectors in the economy. Interest rates are projected to fall as inflation starts to come down and unemployment starts to rise. 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 1.4 percent from 2021, gaining 7,000 participants in 2022. The labor force increased in 2022 by 1.7 percent. Wage and Salary employment (total nonfarm employees) witnessed an increase of 3.9 percent in 2022 on average, equating to approx. 18,100 jobs. Unemployment decreased throughout 2022, ending the year at 2.7 percent in December. The average unemployment for the Tulsa MSA was 3.2 percent for 2022 in total.

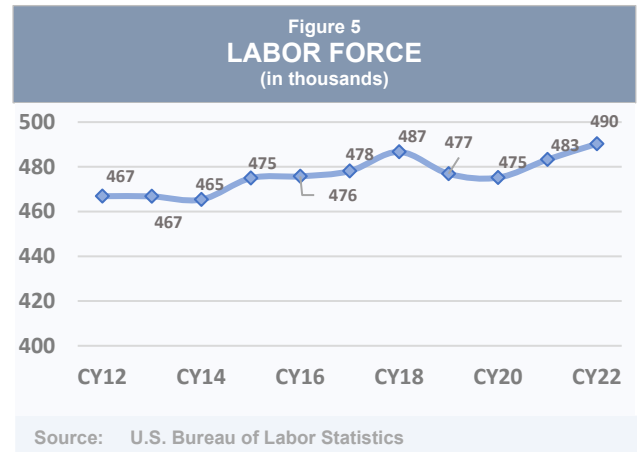
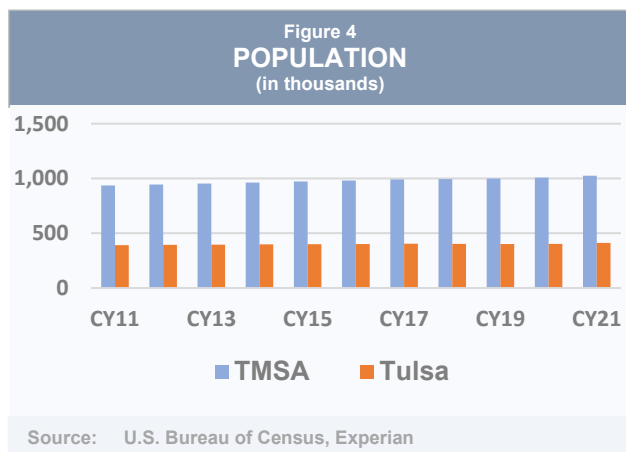


## POPULATION

The TMSA population grew 1.7 percent in 2021 to 1,023,900, up from 1,006,400 in 2020. At the same time, the City of Tulsa’s population increased by 0.2 percent to total 411,400. The median age in Tulsa in 2020 was 35.2 years. Data sources which provide population estimates typically report estimates on a yearly basis; information for 2021 has not been reported.

## LABOR FORCE

While labor force continues to be historically high. The civilian labor force increased an average of 7,000 participants in 2022, based on a comparison of the monthly, non-seasonally adjusted data from the Bureau of Labor Statistics. This represents a 1.4 percent increase over 2021.



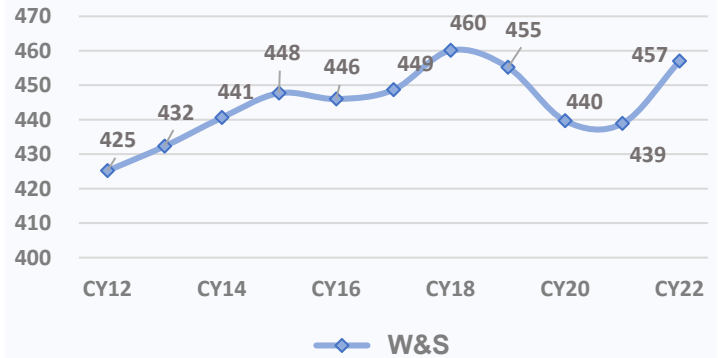
## WAGE AND SALARY EMPLOYMENT

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 increase by 3.9 percent in 2022. By the end of 2022, the average employment increased by 18,100 jobs from a year earlier. The manufacturing sector reported a increase, growing 4.1 percent in 2022, gaining 1,900 jobs. The Trade sector increased 6.4 percent, up 6,400 jobs from previous year. The Services sector increased by 3.7 percent, gaining 8,200 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 8.6 percentage points in 2022, ending the year at an average of 3.2 percent.

## PERSONAL INCOME

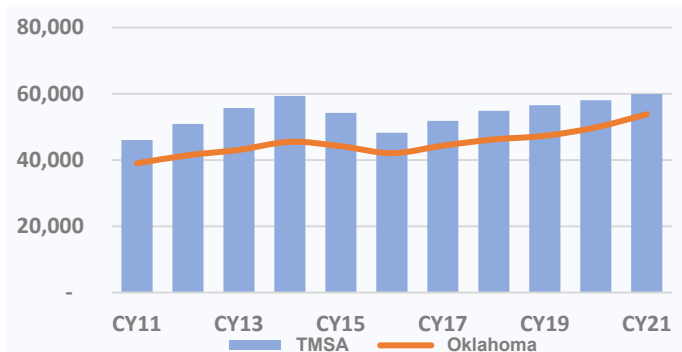
Per capita personal income grew by 12.2 percent in 2011, and 13.4 percent in 2012. As energy prices continued to rebound and the local job market improved, per capita personal income had returned to its expected trend in 2013 and increased another 9.0 percent. After some slowing in 2013, personal income continued its momentum in 2014. 2015 and 2016 witnessed some year-over-year decline in personal income. 2017 saw personal income grow 7.4 percent over 2016. In 2018 personal income continued to show gains of 5.8 percent. In 2019 personal income continued to grow by 3.0 percent along with 2.7 percent growth in 2020. In 2021, incomes grew by 3.2 percent.

Figure 6  
WAGE AND SALARY EMPLOYMENT  
(in thousands)



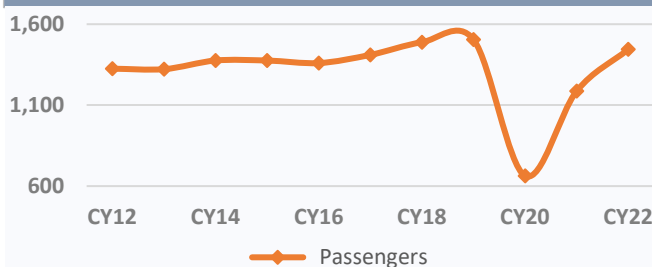
Source: Oklahoma Department of Commerce

Figure 7  
PER CAPITA PERSONAL INCOME



Source: Bureau of Economic Analysis

Figure 9  
AIRPORT



Source: Tulsa Airport Authority

## AIRPORT

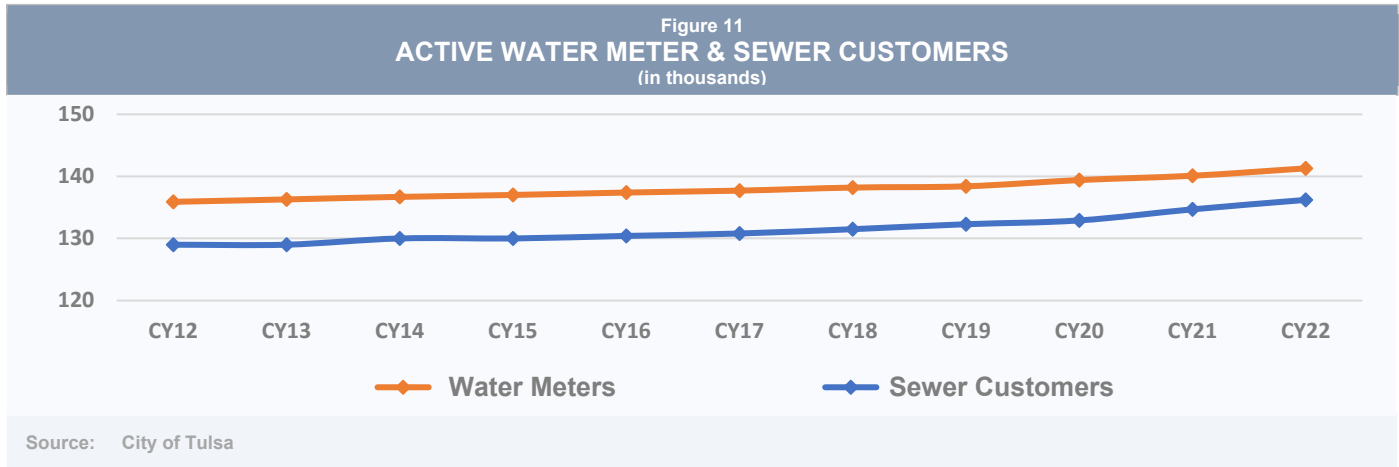
Air passengers and freight were up in 2022 recovering from 2020 lows due to Covid-19 travel precautions. Airport passenger enplanements increased by 21.6 percent in 2022. Freight decreased by 1.1 percent in 2021.

## MOTOR VEHICLE REGISTRATION

The Oklahoma Tax Commission (OTC) reports vehicle registrations by county every fiscal year ending in June. Total vehicle registrations increased during FY22. Registration of cars in Tulsa County grew 0.5 percent in FY22. Commercial registrations and other registrations increased 2.6 percent. There were 526,000 cars and 19,500 commercial trucks and other vehicles registered in FY22.

## UTILITIES

The combined water and sewer customer counts reported a slight increase in 2022, increasing by 1.1 percent over the previous year. The number of active water meters was up during 2022 ended with 141,000 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 FY24 is \$997,407,000, a 5.6 percent increase from the FY23 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 FY24.

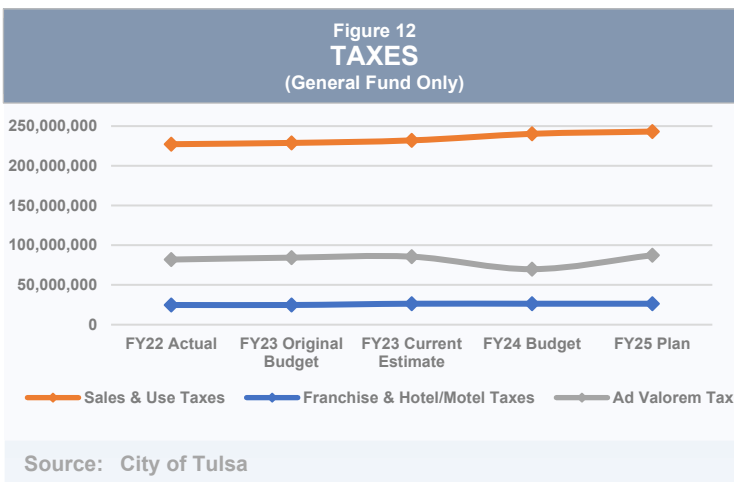
### SALES TAX

The largest source of revenue for the City is sales tax which accounts for 34.0 percent of FY24 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 \$339,374,000 million are projected in FY24, a 4.4 percent increase from the FY23 budget.

### USE TAX

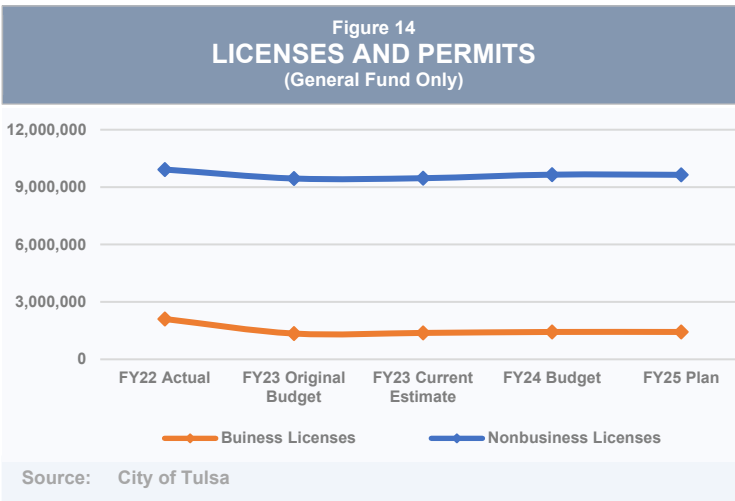
Personal property purchased outside the state and used within the City is also taxed at 3.65 percent. The General Fund receives 3.1 cents of the City's use tax rate for operations and the remaining 0.55 cents are placed in the 2016 Tulsa Economic Vision Fund. The FY24 proposed budget Use Tax projection is \$63,972,000, a 7.0 percent increase from the FY23 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 65.4 percent of this category's revenue. In FY24, ONG and PSO fees are projected to produce \$17,168,000. The FY24 budget is 6.0 percent higher than the FY23 budget. Cable TV sales are challenged by internet television programming on demand. FY24 revenue from all Franchise Tax/Right of Way User fees is projected to be \$32,267,000.

## HOTEL/MOTEL TAX



In addition to sales tax, the use of hotel and motel rooms within the City is taxed at 5 percent. Projected FY24 receipts of \$8,493,000 is an increase of 16.0 percent from the FY23 budget.

## AD VALOREM TAX

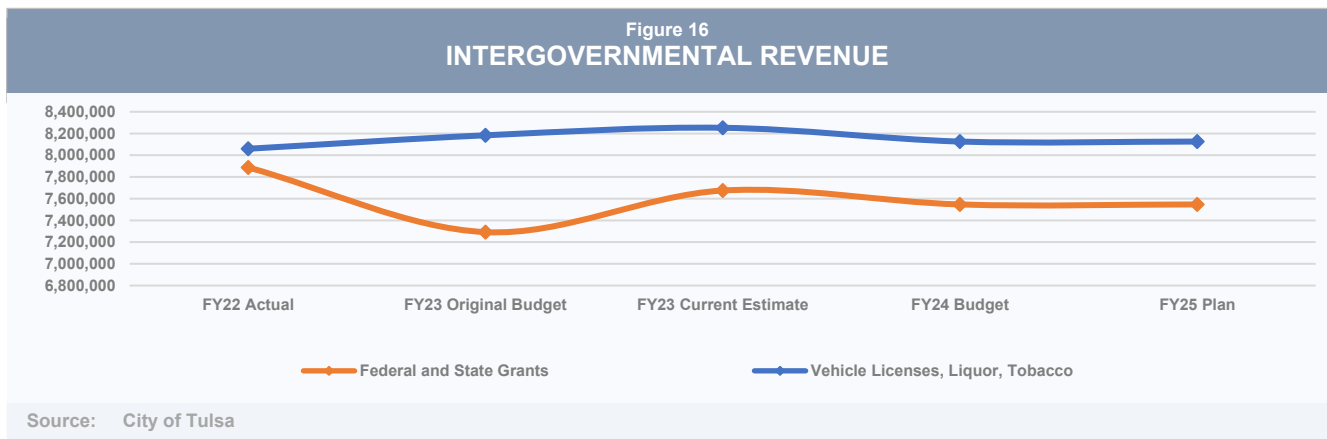
The State Constitution requires Tulsa make an annual Ad Valorem tax levy sufficient to pay for the principal and interest on bonded indebtedness and any court judgments against the City. The tax levy is approved by the County Excise Board. The tax is projected to generate \$70,714,000 in FY24.

## LICENSES AND PERMITS

Business licenses, non-business licenses, building inspections, and permits are projected to be \$12,345,000 in FY24, a 7.1 percent increase from the FY23 original budget. The base number of businesses requiring these licenses is stable. FY24 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 FY24 projection of \$1,430,000, is 6 percent increase from the FY23 budget.

## 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 FY24, Revenue from the State is projected to be \$8,127,000 for taxes on vehicle licenses, liquor, gasoline, and tobacco. Federal and State Grants of \$7,547,000 is projected for FY24.



## **GENERAL GOVERNMENT**

General Government revenues for the FY24 budget totals at \$25,220,000 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. FY24 indirect costs for support service charges are projected to generate \$8,581,000. This amount is a 12.4 percent increase from the FY23 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 \$2,437,000 in revenue for FY24.

## **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. FY24 public safety related revenue is projected at \$4,494,000, a 2.4 percent decrease from the FY23 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. FY24 revenue is estimated at \$3,896,000, a increase of 4.7 percent over the FY23 original budget

## **SOCIAL AND ECONOMIC DEVELOPMENT**

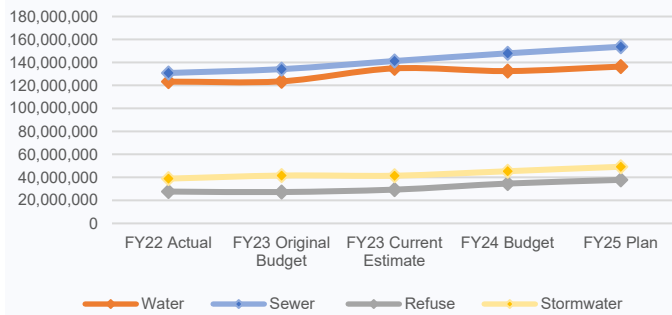
Social and Economic Development is comprised of Code Enforcement and Nuisance Abatement. The projected revenues for these two accounts are \$1,438,000 for FY24. This is a decrease of 10.8 percent from the FY23 original budget.

## **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.



Figure 13  
MAJOR ENTERPRISE REVENUES



Source: City of Tulsa

## WATER

The sale of treated water is expected to generate \$132,499,00 in FY24, 7.2 percent increase from the FY23 original budget. A 3.0 percent rate increase is planned for FY24.

## SEWER

The treatment and disposal of wastewater is charged to both commercial and residential sewer customers. FY24 revenue is projected to be \$147,987,000 million, 10.3 percent higher than the FY23 original budget. A 4.0 percent rate increase is expected to go into effect October 2023.

## STORMWATER

City of Tulsa landowners pay for the operation and maintenance of the City's storm drainage facilities. FY24 revenue is projected to be \$45,443,000, 9.0 percent higher than the FY23 original budget. A 8.5 percent rate increase is expected to go into effect October 2023.

## 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. FY24 revenue is projected to be \$34,529,000. The customer base is projected to be stable.

## EMSA

EMSA Utility is expected to generate \$6,607,000 in FY24. This amount is down slightly at 0.8 percent from the FY23 Budget.

## FINES AND FOREFEITURES

Municipal Court fines and court related fines will generate 46.7 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 \$14,309,000 in FY24, a 4.9 percent increase from the FY23 original budget.

## INTEREST

FY24 interest earnings for all Funds are projected to be \$16,034,000. This is 94.8 percent more than the FY23 budget. This increase is due to the current high 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 \$30,944,000 for FY24. Fee in Lieu make up the largest portion, representing 79.8 percent of Miscellaneous revenue.

## EXPENDITURES

### WHERE THE MONEY GOES

The FY24 budget reflects a new organizational structure with enhanced community focus with the establishment of the Department of City Experience (DCE) and re-establishment of the Public Works Department. The City's Streets and Stormwater Department and most of the current Engineering Services Department will work together in the newly formed Public Works Department. This will allow both departments to work more directly on projects from conception to completion as the Streets and Stormwater Department is responsible for maintaining the streets and stormwater infrastructure built and coordinated by Engineering Services. This move integrates street construction and maintenance so the new Public Works Department can focus on everything involving streets. Some engineers from Engineering Services will move under the City's Water and Sewer Department to engage in the work of the Water and Sewer Department more directly.

The City's Working in Neighborhoods (WIN) Department will formally transition to DCE with a key focus on citizen-centric design and engagement. Six sections/offices will comprise the new department, including: Animal Welfare; Neighborhood Inspections; Community Development and Housing; Tulsa Planning Office; City Design Studio; and the Mayor's Office of Resilience and Equity (MORE).

As part of the new DCE structure, Planning staff will be incorporated back into the City of Tulsa, and MORE will be formally established in the organizational structure to continue the City's work to achieve equality for all Tulsans. Moving Housing policy to the DCE will consolidate housing efforts and solidify the City's commitment to increasing housing stock in Tulsa. The Design Studio in DCE will lead the design process for the City as well as lead the community engagement process for projects as they happen. The division will be made up of engineers and architects, planners, and urban designers, frequently inviting students, volunteers, and design professionals to participate in its decision-making processes.

The FY24 budget continues to place emphasis on employee compensation, recruitment, and retention to address increasing private sector competition for qualified workers. Great strides were made in recruitment in FY23 for non-sworn work units where vacancies were highest prior to compensation increases. As of March 2023, the four non-sworn work units with the highest vacancies on average achieved a thirteen percent reduction of vacant positions since July 2022. The FY24 budget will fund the second year of the two-year contract with the FOP. Currently the City is engaged in ongoing negotiations with the IAFF.

This budget includes investments in public safety. In the Police Department, 75 cadets are budgeted to go through the academy. The budget provides a one-time increase of \$200,000 for police recruiting to ensure all the positions in the academy are filled. The budget also funds the civilization of fourteen positions to allow uniformed officers to focus on core policing activities and six additional emergency communicators (911 operators) are funded.

Along with continued funding for the Real-Time Information Center (RTIC), the budget includes funding for next generation technology modernization of body worn cameras, in car cameras, tasers, and implements an enterprise software solution.

For the Fire Department, this budget includes an academy of 17 cadets, which will ensure the Fire Department remains fully staffed. FY24 is the second year of the SAFER Grant. The annual savings from this grant along with the annual allocation from Improve Our Tulsa II, the Fire department will receive \$7.6 million for apparatus replacement and high priority capital equipment replacement.

To promote efficiencies in mental health crisis responses, a Mental Health Coordinator position is funded in the FY24 budget. This position will coordinate City resources along with the City's non-profit partners to provide services efficiently and effectively to citizens in need during a mental health crisis.

Continuing improvement to customer service and habitability were priorities identified at the Mayor/Council retreat. This year's budget includes funding for a Citizen Services Advocate to work with City leadership to identify and promote resolutions for systemic issues. This position will utilize City department liaisons, The Office of Performance Strategy and Innovation and early settlement program to resolve, mediate or improve processes to better serve citizens, elected officials, and stakeholders. The budget also funds a multi-family housing inspection program. This program is a collaboration between the Fire Department and DCE's code enforcement program and will add two Fire Marshals and two Neighborhood Inspectors. These positions will work together to focus on the inspection of multi-family housing with the goal of addressing properties' habitability issues or concerns with residents and property owners.

This budget includes funding to complete a much-needed facility condition assessment for the City's real estate assets. This assessment will help guide resources and optimize operational and capital funding needs for the City's assets. Similarly, funding for capital project management software to assist with management of project planning, status, and aid in timely contractor payments. To further the City's commitment to transparency and accountability, this budget will also fund an open records management software to track citywide open records requests and ensure timely responses.

## **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 FY23 budget adoption, revenues in the General Fund were estimated to be \$358.3 million but are now estimated to exceed estimates by nearly \$17.4 million.

General fund revenues for FY24 are expected to be \$377.1 million, approximately 5.3% more than the original budget for FY23. Sales and uses taxes account for 63.7% of the General Fund.

The General Fund Emergency Operating Reserve is set at a level of 10% of General Fund revenues. In the FY23 budget the long-time goal of a 10% operating reserve was achieved and the FY24 budget continues the City's commitment to maintain that reserve. An addition of \$7.7 million has been added in FY24, increasing the reserve to \$31.7 million. The City's Economic Stabilization Reserve (aka Rainy Day Fund) is expected to have a fund balance of \$17.4 million by the end of FY24.

The largest expenditure category is payroll, which represents 71.5% of the General Fund budget. This budget includes compensation increases at an amount equivalent to a satisfactory performance increase for eligible employees.

Public safety receives the largest allocation of resources at 54.5% of the General Fund. However, due to a change in the method for direct cost allocation in FY21, the adjusted comparison for public safety's allocation of the General Fund is 63%. Seventy-Five police officers, supported by the general fund, are budgeted for and expected to go through the police academy this year. Additional funding is provided in the FY24 budget to continue recruitment efforts. The Fire Department is scheduled to have a General Fund supported academy of 17 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 also funded by the Streets and Transit Fund.

# REVENUE ESTIMATE

(amounts expressed in thousands)

REVENUE ACCOUNT	FY 25	FY 24	FY 23	FY 23	FY 23 ORIGINAL	
	FINANCIAL	ADOPTED	CURRENT	ORIGINAL	VS. FY 24	
	PLAN	BUDGET	ESTIMATE	BUDGET	AMOUNT	PERCENT
<b>Taxes</b>						
Property Tax	\$ 88,221	\$ 70,714	\$ 86,431	\$ 85,446	\$ (14,732)	-17.2%
Franchise Tax	32,267	32,267	32,167	30,439	1,828	6.0%
Sales Tax	343,608	339,374	336,945	324,965	14,409	4.4%
Use Tax	64,720	63,972	63,510	59,781	4,191	7.0%
Hotel & Motel Tax	8,749	8,493	8,307	7,320	1,173	16.0%
<b>Total Taxes</b>	<b>537,565</b>	<b>514,820</b>	<b>527,360</b>	<b>507,951</b>	<b>6,869</b>	<b>1.4%</b>
<b>Licenses, Permits, and Fees</b>						
Business Licenses and Permits	1,430	1,430	1,382	1,349	81	6.0%
Nonbusiness Licenses	10,907	10,915	10,277	10,176	739	7.3%
<b>Total Licenses, Permits, and Fees</b>	<b>12,337</b>	<b>12,345</b>	<b>11,659</b>	<b>11,525</b>	<b>820</b>	<b>7.1%</b>
<b>Intrgvmntl Grant Revenues</b>						
Federal Government Grants	7,547	7,547	7,675	7,293	254	3.5%
State Intrgvmntl Shared Revenue	8,127	8,127	8,254	8,184	(57)	-0.7%
<b>Total Intrgvmntl Grant Revenues</b>	<b>15,674</b>	<b>15,674</b>	<b>15,929</b>	<b>15,477</b>	<b>197</b>	<b>1.3%</b>
<b>General Government</b>						
Indirects	8,581	8,581	7,642	7,631	950	12.4%
General Government Revenue	2,437	2,437	0	1,953	484	24.8%
Public Safety and Protection	4,494	4,494	4,532	4,603	(109)	-2.4%
Public Works and Transportation	25	25	25	26	(1)	-3.8%
Culture and Recreation	4,042	3,896	3,619	3,722	174	4.7%
Social and Economic Development	1,438	1,438	1,438	1,612	(174)	-10.8%
Miscellaneous	4,349	4,349	4,566	5,100	(751)	-14.7%
<b>Total General Government</b>	<b>25,366</b>	<b>25,220</b>	<b>21,822</b>	<b>24,647</b>	<b>573</b>	<b>2.3%</b>
<b>Enterprise</b>						
Water Revenue	136,387	132,499	134,848	123,633	8,866	7.2%
Sewer Revenue	153,664	147,987	141,219	134,221	13,766	10.3%
Stormwater Revenue	49,285	45,443	41,507	41,691	3,752	9.0%
Refuse Revenue	37,754	34,529	29,328	27,207	7,322	26.9%
EMSA Revenue	6,607	6,607	6,607	6,658	(51)	-0.8%
Miscellaneous Utility Revenue	1,008	996	894	1,004	(8)	-0.8%
<b>Total Enterprise</b>	<b>384,705</b>	<b>368,061</b>	<b>354,403</b>	<b>334,414</b>	<b>33,647</b>	<b>10.1%</b>
<b>Fines and Forfeitures</b>						
Municipal Court Fines	6,679	6,679	6,602	6,570	109	1.7%
Court Related Fines and Forfeitures	1,010	1,010	993	942	68	7.2%
Other Fines and Forfeitures	355	355	355	420	(65)	-15.5%
Special Assessments	6,265	6,265	7,000	5,707	558	9.8%
<b>Total Fines and Forfeitures</b>	<b>14,309</b>	<b>14,309</b>	<b>14,950</b>	<b>13,639</b>	<b>670</b>	<b>4.9%</b>
<b>Investment Income</b>						
Interest Earnings	13,476	16,034	17,454	8,233	7,801	94.8%
<b>Total Investment Income</b>	<b>13,476</b>	<b>16,034</b>	<b>17,454</b>	<b>8,233</b>	<b>7,801</b>	<b>94.8%</b>
<b>Miscellaneous</b>						
Fee In Lieu	25,839	24,694	24,096	22,403	2,291	10.2%
Reimbursements	1,399	1,399	1,389	1,359	40	2.9%
Recoveries	1,242	1,242	1,280	815	427	52.4%
Program Income	2,000	2,000	2,000	2,000	0	0.0%
Sale of City Property	191	191	553	429	(238)	-55.5%
Donations	2	2	2	7	(5)	-71.4%
Other	1,416	1,416	1,404	1,370	46	3.4%
<b>Total Miscellaneous</b>	<b>32,089</b>	<b>30,944</b>	<b>30,724</b>	<b>28,383</b>	<b>2,561</b>	<b>9.0%</b>
<b>TOTAL ANNUAL RESOURCES</b>	<b>\$ 1,035,521</b>	<b>\$ 997,407</b>	<b>\$ 994,301</b>	<b>\$ 944,269</b>	<b>\$ 53,138</b>	<b>5.6%</b>

\*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 25	FY 24	FY 23	FY 23 VS FY 24	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	AMOUNT	PERCENT
<b>PROGRAMS AND DEPARTMENTS</b>					
<b>Public Safety and Protection</b>	<b>\$ 268,998</b>	<b>\$ 266,579</b>	<b>\$ 246,667</b>	<b>\$ 19,912</b>	<b>8.1%</b>
Municipal Court	3,347	3,271	3,022	249	8.2%
Police	159,550	155,297	144,899	10,398	7.2%
Fire	99,131	101,046	91,795	9,251	10.1%
Emergency Medical Services Authority	6,760	6,760	6,760	0	0.0%
Tulsa Area Emergency Mgmt.	210	205	191	14	7.3%
<b>Cultural Development And Recreation</b>	<b>34,021</b>	<b>33,418</b>	<b>31,030</b>	<b>2,388</b>	<b>7.7%</b>
Park and Recreation	15,049	14,784	14,077	707	5.0%
River Parks Authority	814	1,192	748	444	59.4%
Managed Entities - Culture and Recreation	18,158	17,442	16,205	1,237	7.6%
<b>Social and Economic Development</b>	<b>30,980</b>	<b>31,805</b>	<b>25,475</b>	<b>6,330</b>	<b>24.8%</b>
Department of City Experience	14,593	14,832	9,537	5,295	55.5%
Development Services	7,731	7,614	7,327	287	3.9%
Tulsa Authority for Economic Opportunity	1,046	1,046	928	118	12.7%
Downtown Tulsa Partnership	1,457	1,622	1,997	(375)	-18.8%
Managed Entities - Economic Development	6,153	6,691	5,686	1,005	17.7%
<b>Transportation and Public Works</b>	<b>285,827</b>	<b>282,716</b>	<b>268,192</b>	<b>14,524</b>	<b>5.4%</b>
Engineering Services	0	0	24,826	(24,826)	-100.0%
Public Works	104,357	102,887	81,428	21,459	26.4%
Water and Sewer	168,999	167,991	150,580	17,411	11.6%
Tulsa Transit	12,471	11,838	11,358	480	4.2%
<b>Administration</b>	<b>156,252</b>	<b>155,969</b>	<b>148,138</b>	<b>7,831</b>	<b>5.3%</b>
Mayor	1,352	1,331	1,544	(213)	-13.8%
City Auditor	1,518	1,499	1,448	51	3.5%
City Council	1,652	1,646	1,643	3	0.2%
Legal	5,199	5,104	4,823	281	5.8%
Human Resources	35,280	34,082	30,397	3,685	12.1%
General Government	4,173	3,747	3,181	566	17.8%
INCOG	663	631	3,120	(2,489)	-79.8%
Finance	25,240	25,743	27,612	(1,869)	-6.8%
Information Technology	35,491	35,016	27,438	7,578	27.6%
Customer Care	4,143	4,104	4,036	68	1.7%
Communications	1,042	1,050	824	226	27.4%
Asset Management	40,499	42,016	42,072	(56)	-0.1%
<b>TRANSFERS AND DEBT</b>	<b>263,267</b>	<b>284,840</b>	<b>324,353</b>	<b>(39,513)</b>	<b>-12.2%</b>
Transfers - Internal & Outside	134,445	158,732	175,775	(17,043)	-9.7%
Debt Service	128,822	126,108	148,578	(22,470)	-15.1%
<b>Total All Funds</b>	<b>1,039,345</b>	<b>1,055,327</b>	<b>1,043,855</b>	<b>11,472</b>	<b>1.1%</b>
Less:					
Internal Transfers	114,988	138,591	155,088	(16,497)	-10.6%
Internal Service Funds	58,825	58,344	50,940	7,404	14.5%
<b>OPERATING BUDGET</b>	<b>\$ 865,532</b>	<b>\$ 858,392</b>	<b>\$ 837,827</b>	<b>\$ 20,565</b>	<b>2.5%</b>

# OPERATING BUDGET

## BY FUND

(amounts expressed in thousands)

FUND NAME	FY 25	FY 24	FY 23	FY 23 VS FY 24	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	DIFFERENCE AMOUNT	PERCENT
<b>OPERATING FUNDS</b>					
100 General Fund	\$ 388,618	\$ 397,784	\$ 378,744	\$ 19,040	5.0%
110 Debt Service (Sinking Fund)	73,898	71,705	96,177	(24,472)	-25.4%
120 E911 Fee Operating	4,851	4,817	5,830	(1,013)	-17.4%
121 EMSA Enterprise Fund	8,403	8,553	8,081	472	5.8%
122 Permits & Licensing	564	564	606	(42)	-6.9%
125 P.A. Law Enforcement	73	93	62	31	50.0%
127 Technology Fee Assessment	850	968	1,196	(228)	-19.1%
130 Economic Development	373	1,373	450	923	205.1%
131 Convention & Visitors Fund	3,434	3,973	3,294	679	20.6%
132 Convention Fund	4,351	4,102	3,752	350	9.3%
141 Tulsa Stadium Improvement	3,626	3,716	4,161	(445)	-10.7%
143 Tourism Improvement District 1	2,490	2,490	2,002	488	24.4%
144 Kendall Whittier Improvement District Fund	44	44	0	44	>500%
149 Public Ways Fund	4,734	4,828	4,958	(130)	-2.6%
150 Public Safety Tax Fund	25,494	24,910	22,914	1,996	8.7%
151 Streets and Transit Fund	8,450	7,942	10,431	(2,489)	-23.9%
477 Short Term Capital	19,906	22,193	19,804	2,389	12.1%
500 Office Services	6,239	6,304	4,128	2,176	52.7%
501 Workers' Compensation Fund	6,038	6,029	5,972	57	1.0%
502 Employees' Benefits Fund	23,607	22,418	19,279	3,139	16.3%
503 Equipment Management	22,941	23,593	21,561	2,032	9.4%
550 One Technology Center Fund	11,503	11,531	13,173	(1,642)	-12.5%
560 Stormwater Operating	50,416	51,051	44,858	6,193	13.8%
570 Golf Course Operations	3,510	3,510	3,635	(125)	-3.4%
580 Airforce Plant 3 Operating	31	259	1,420	(1,161)	-81.8%
600 Municipal Employee Pension	437	432	379	53	14.0%
730 TARE	39,804	39,813	34,580	5,233	15.1%
740 Water Operating	155,949	162,767	179,169	(16,402)	-9.2%
750 Sewer Operating	160,056	158,860	144,455	14,405	10.0%
2000 Community Development Block Grant	5,618	5,668	5,754	(86)	-1.5%
2001 Home Investment Partnership Program	1,926	1,926	2,008	(82)	-4.1%
2002 Emergencies Solutions Grant	310	310	303	7	2.3%
2003 Housing Opportunities for Persons w/ AIDS	801	801	719	82	11.4%
<b>Total Operating Funds</b>	<b>1,039,345</b>	<b>1,055,327</b>	<b>1,043,855</b>	<b>11,472</b>	<b>1.1%</b>
Less:					
Internal Transfers	114,988	138,591	155,088	(16,497)	-10.6%
Internal Service Funds	58,825	58,344	50,940	7,404	14.5%
<b>OPERATING BUDGET</b>	<b>\$ 865,532</b>	<b>\$ 858,392</b>	<b>\$ 837,827</b>	<b>\$ 20,565</b>	<b>2.5%</b>

## CHANGES BY MAJOR EXPENDITURE CATEGORY

### ALL OPERATING FUNDS

(amounts expressed in thousands)

Expenditure Category	FISCAL YEAR			FY 23 VS FY 24	
	FY 25	FY 24	FY 23	CHANGE	
	PLANNED BUDGET	ADOPTED BUDGET	ORIGINAL BUDGET	DOLLAR	PERCENT
Personal Services	\$ 407,110	\$ 397,937	\$ 366,294	\$ 31,643	8.6%
<b>Materials &amp; Supplies</b>	<b>43,661</b>	<b>44,927</b>	<b>44,174</b>	<b>753</b>	<b>1.7%</b>
Other Charges	273,020	271,495	247,917	23,578	9.5%
<b>Operating Capital</b>	<b>45,527</b>	<b>49,368</b>	<b>54,357</b>	<b>(4,989)</b>	<b>-9.2%</b>
Debt Service	128,822	126,108	148,578	(22,470)	-15.1%
<b>Transfers Out</b>	<b>141,205</b>	<b>165,492</b>	<b>182,535</b>	<b>(17,043)</b>	<b>-9.3%</b>
	1,039,345	1,055,327	1,043,855	11,472	1.1%
Less:					
Internal Transfers and Internal Services	173,813	196,935	206,028	(9,093)	-4.4%
<b>Total Operating Budget</b>	<b>\$ 865,532</b>	<b>\$ 858,392</b>	<b>\$ 837,827</b>	<b>\$ 20,565</b>	<b>2.5%</b>

## TOTAL BUDGET

(amounts expressed in thousands)

FISCAL YEAR	OPERATING BUDGET	CAPITAL BUDGET	TOTAL
Original 2022 - 2023	\$ 837,827	\$ 130,717	\$ 968,544
Adopted 2023 - 2024	\$ 858,392	\$ 124,164	\$ 982,556
Dollar Amount Change	\$ 20,565	\$ (6,553)	\$ 14,012
Percentage Difference (%)	2.5%	-5.0%	1.4%
Planned 2024 - 2025	\$ 865,532	\$ 106,647	\$ 972,179

## **CHANGES IN CAPITAL IMPROVEMENT FUNDS**

The FY24 capital budget totals \$135,708,000 (net of debt service) - a \$6,786,000 decrease, 5.0 percent, from FY23. In addition to this, it is anticipated that the City will appropriate an additional \$155,875,000 in off-cycle capital dollars in FY24.

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. The sales tax funding concluded in FY21, with just the general obligation bonds remaining. To date, \$313,615,000 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, \$438,409,000 has been appropriated to date.

Most recently in FY20, the citizens approved the Improve Our Tulsa II capital program, with funding beginning FY22. 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. Appropriations to date: \$27,256,000 in sales tax appropriations; \$149,015,000 in general bond issuances.

### **Public Safety and Protection**

FY24 appropriations in this category total \$4,300,000, which included \$4,300,000 for Fire Apparatus and Equipment, as part of the authorized \$23,000,000 in the Improve Our Tulsa II program.

### **Cultural Development and Recreation**

FY24 appropriations in this category total \$23,749,000. For the South Tulsa Dam: because contractual agreements between key stake holders have now been reached, appropriations to River Parks includes \$5,664,000 originally approved for FY22 & F23, along with \$10,310,000 for FY24. With finalization of site and scope plans, the Park and Recreation Department will receive an initial \$500,000 for FY23 to begin renovation of various outdated park play amenities, along with \$1,200,000 for FY24. Additionally, the final \$1,200,000 for Swan Lake Rehabilitation will be appropriated in FY24.

### **Public Works, Transportation, and Infrastructure**

FY24 total "pay as you go" appropriations in this category total \$90,586,000. This total does not include \$155,875,000 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 FY24, these projects will receive a total of \$59,182,000. Sanitary sewer projects will receive appropriations of \$55,397,000 in FY24. Funding continues to be fairly distributed between citywide needs and specific treatment plant and lift station improvements. There will be \$13,745,000 appropriated for citywide water main replacements, reflecting the Tulsa Municipal Utility Authority's (TMUA) dedication to replace a dedicated percent annually. Additionally, Eucha Dam Anchoring will receive \$14,000,000. Lastly,



Stormwater will receive \$14,139,000 in FY24 to begin implementation of projects recommended as part of the Stormwater Utility Enterprise Initiative. Most notably, \$4,000,000 will go to citywide storm water extensions.

Public Works, Transportation, and Infrastructure will receive \$8,030,000 in allocations from the eighth issue of the 2014 Improve Our Tulsa Bond Program, as well as another \$ 97,042,586 from the fourth 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, \$9,140,000 will be allocated to address facility and roofing needs citywide. This includes \$4,840,000 for Greenwood Cultural Center Rehab.

### **Social and Economic Development**

Economic development related projects will receive allocations of \$5,213,000 in FY24. \$1,400,000 of these funds will be for Tulsa Public Schools teacher retention, recruitment, and training. Another \$1,650,000 will be appropriated for Economic Development Infrastructure, and \$1,750,000 to the Community Development Priority Projects.

### **Conclusion**

FY21 was the final year of appropriations within the Improve Our Tulsa I capital program. However, funded projects will continue until completion within the program. FY24 will be the third 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 FY24 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 FY24 and FY25 are listed in section 6, Fiscal Year 2024-2025 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 FY24, street improvements are estimated to have bond issuances of \$105,073,000. 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 FY24 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 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 25	FY 24	FY 23	FY 23 VS FY 24		FY 22 ACTUALS
	PLANNED	ADOPTED	ORIGINAL	DIFFERENCE		
	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT	
<b>CAPITAL FUNDS</b>						
148 Public Ways Capital Fund	\$ 2,600	\$ 2,600	\$ 0	\$ 2,600	-100.0%	\$ 0
405 2014 Sales Tax Fund	0	0	0	0	N/A	(156)
409 2022 Sales Tax Fund	33,023	36,878	40,188	(3,310)	9.0%	33,118
4000 2016 Tulsa ED Vision Fund	67,047	75,196	64,456	10,740	-14.3%	62,328
5600 Stormwater Capital Projects	5,309	7,189	5,425	1,764	-24.5%	6,150
7400 TMUA Water Capital Projects	25,257	30,854	58,761	(27,907)	90.4%	17,957
7500 TMUA Sewer Capital Projects	38,952	39,873	30,521	9,352	-23.5%	34,097
<b>Total Capital Funds</b>	<b>172,188</b>	<b>192,590</b>	<b>199,351</b>	<b>(6,761)</b>	<b>-3.5%</b>	<b>153,494</b>
Less:						
Transfers	65,541	68,426	68,634	(208)	-0.3%	66,678
<b>CAPITAL BUDGET</b>	<b>\$ 106,647</b>	<b>\$ 124,164</b>	<b>\$ 130,717</b>	<b>\$ (6,553)</b>	<b>-5.0%</b>	<b>\$ 86,816</b>

## CAPITAL BUDGET

### BY DEPARTMENT

(amounts expressed in thousands)

DEPARTMENT	FY 25	FY 24	FY 23	FY 23 VS FY 24		FY 22 ACTUALS
	PLANNED	ADOPTED	ORIGINAL	DIFFERENCE		
	BUDGET	BUDGET	BUDGET	AMOUNT	PERCENT	
Asset Management	900	0	0	0	N/A	300
Information Technology	0	0	2,500	(2,500)	-100.0%	2,800
Police	0	0	4,500	(4,500)	-100.0%	0
Fire	2,890	4,300	3,900	400	10.3%	10,400
Engineering Services	79,560	96,940	105,690	(8,750)	-8.3%	65,725
Public Works	2,600	2,600	0	2,600	N/A	(288)
Water And Sewer	5,735	5,487	5,875	(388)	-6.6%	3,689
Parks And Recreation	6,200	7,575	4,700	2,875	61.2%	500
Mayor's Office Of Eco Development	2,350	1,650	436	1,214	278.4%	800
INCOG	262	262	266	(4)	-1.5%	(17)
Elected Officials - Mayor's Office	1,550	1,550	1,600	(50)	-3.1%	1,600
Tulsa Transit	4,600	3,800	1,250	2,550	204.0%	1,307
Transfers To Other Funds	65,541	68,426	68,634	(208)	-0.3%	66,678
<b>Total Capital Funds</b>	<b>172,188</b>	<b>192,590</b>	<b>199,351</b>	<b>(6,761)</b>	<b>-3.4%</b>	<b>153,494</b>
Less:						
Transfers	65,541	68,426	68,634	(208)	-0.3%	66,678
<b>CAPITAL BUDGET</b>	<b>\$ 106,647</b>	<b>\$ 124,164</b>	<b>\$ 130,717</b>	<b>\$ (6,553)</b>	<b>-5.0%</b>	<b>\$ 86,816</b>

**FISCAL YEAR 2024**  
**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>
<b>BEGINNING BALANCE</b>	\$ 62,564	\$ 57,457	\$ 2,661	\$ 69,978	\$ 0
<b>RESOURCES</b>					
Taxes	\$ 267,568	\$ 45,050	\$ 6,018	\$ 69,855	\$ 0
Licenses, Permits, and Fees	11,535	653	0	0	0
Intrgmntl Grant Revenues	9,018	0	0	0	6,656
General Government	12,867	3,914	0	0	0
Enterprise	0	0	0	0	0
Fines and Forfeitures	7,164	786	6,171	0	0
Debt Related Revenues	0	0	0	0	0
Investment Income	5,280	489	34	0	0
Miscellaneous	28,308	0	0	0	2,000
<b>TOTAL</b>	<b>\$ 341,740</b>	<b>\$ 50,892</b>	<b>\$ 12,223</b>	<b>\$ 69,855</b>	<b>\$ 8,656</b>
Transfers In	\$ 35,399	\$ 26,102	\$ 0	\$ 471	\$ 50
Internal Service Charges	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 377,139</b>	<b>\$ 76,994</b>	<b>\$ 12,223</b>	<b>\$ 70,326</b>	<b>\$ 8,706</b>
<b>EXPENDITURES / EXPENSES</b>					
Public Safety and Protection	\$ 216,690	\$ 42,479	\$ 0	\$ 0	\$ 0
Cultural Development And Recreation	25,805	3,743	0	0	360
Social and Economic Development	20,336	5,406	4,091	0	1,902
Transportation and Public Works	37,183	10,163	2,084	0	301
Administration	76,371	6,073	44	0	6,140
Transfers to Other Funds	21,399	3,071	4,859	0	0
Debt Service	0	0	0	71,705	0
<b>GRAND TOTAL</b>	<b>\$ 397,784</b>	<b>\$ 70,935</b>	<b>\$ 11,078</b>	<b>\$ 71,705</b>	<b>\$ 8,703</b>
<b>RESOURCES LESS OUTLAYS</b>	<b>\$ (20,645)</b>	<b>\$ 6,059</b>	<b>\$ 1,145</b>	<b>\$ (1,379)</b>	<b>\$ 3</b>
<b>BALANCE</b>	<b>\$ 41,919</b>	<b>\$ 63,516</b>	<b>\$ 3,806</b>	<b>\$ 68,599</b>	<b>\$ 3</b>
Less:					
Operating and Other Reserves	(31,780)	0	(75)	(67,197)	0
<b>END OF YEAR BALANCE</b>	<b>\$ 10,139</b>	<b>\$ 63,516</b>	<b>\$ 3,731</b>	<b>\$ 1,402</b>	<b>\$ 3</b>



**FISCAL YEAR 2024**  
**ALL FUNDS COMPARISON OF REVENUE AND EXPENDITURES**  
(amounts expressed in thousands)

	<b>Capital Projects</b>	<b>Trust and Enterprise</b>	<b>Internal Service</b>	<b>TOTAL</b>
<b>BEGINNING BALANCE</b>	\$ 71,090	\$ 73,264	\$ 5,391	\$ 342,405
<b>RESOURCES</b>				
Taxes	\$ 126,329	\$ 0	\$ 0	514,820
Licenses, Permits, and Fees	0	157	0	12,345
Intrgvmtl Grant Revenues	0	0	0	15,674
General Government	0	8,439	0	25,220
Enterprise	0	368,061	0	368,061
Fines and Forfeitures	0	144	0	14,265
Debt Related Revenues	0	0	0	0
Investment Income	4,353	5,878	0	16,034
Miscellaneous	0	636	0	30,944
<b>TOTAL</b>	<b>\$ 130,682</b>	<b>\$ 383,315</b>	<b>\$ 0</b>	<b>\$ 997,363</b>
Transfers In	\$ 80,516	\$ 23,193	\$ 0	\$ 165,731
Internal Service Charges	0	0	59,390	59,390
<b>GRAND TOTAL</b>	<b>\$ 211,198</b>	<b>\$ 406,508</b>	<b>\$ 59,390</b>	<b>\$ 1,222,484</b>
<b>EXPENDITURES / EXPENSES</b>				
Public Safety and Protection	\$ 4,300	\$ 7,410	\$ 0	\$ 270,879
Cultural Development And Recreation	7,575	3,510	0	40,993
Social and Economic Development	1,912	69	0	33,716
Transportation and Public Works	108,827	232,985	0	391,543
Administration	1,550	9,733	58,344	158,255
Transfers to Other Funds	68,426	128,666	0	226,421
Debt Service	0	54,403	0	126,108
<b>GRAND TOTAL</b>	<b>\$ 192,590</b>	<b>\$ 436,776</b>	<b>\$ 58,344</b>	<b>\$ 1,247,915</b>
<b>RESOURCES LESS OUTLAYS</b>	<b>\$ 18,608</b>	<b>\$ (30,268)</b>	<b>\$ 1,046</b>	<b>\$ (25,431)</b>
<b>BALANCE</b>	<b>\$ 89,698</b>	<b>\$ 42,996</b>	<b>\$ 6,437</b>	<b>\$ 316,974</b>
Less:				
Operating and Other Reserves	0	(24,876)	0	(123,927)
<b>END OF YEAR BALANCE</b>	<b>\$ 89,698</b>	<b>\$ 18,120</b>	<b>\$ 6,437</b>	<b>\$ 193,046</b>



**G.T. Bynum**  
**OFFICE OF THE MAYOR**

April 19, 2023

To:

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

Councilor Christian Bengel  
Councilor Lori Decter Wright  
Councilors 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.

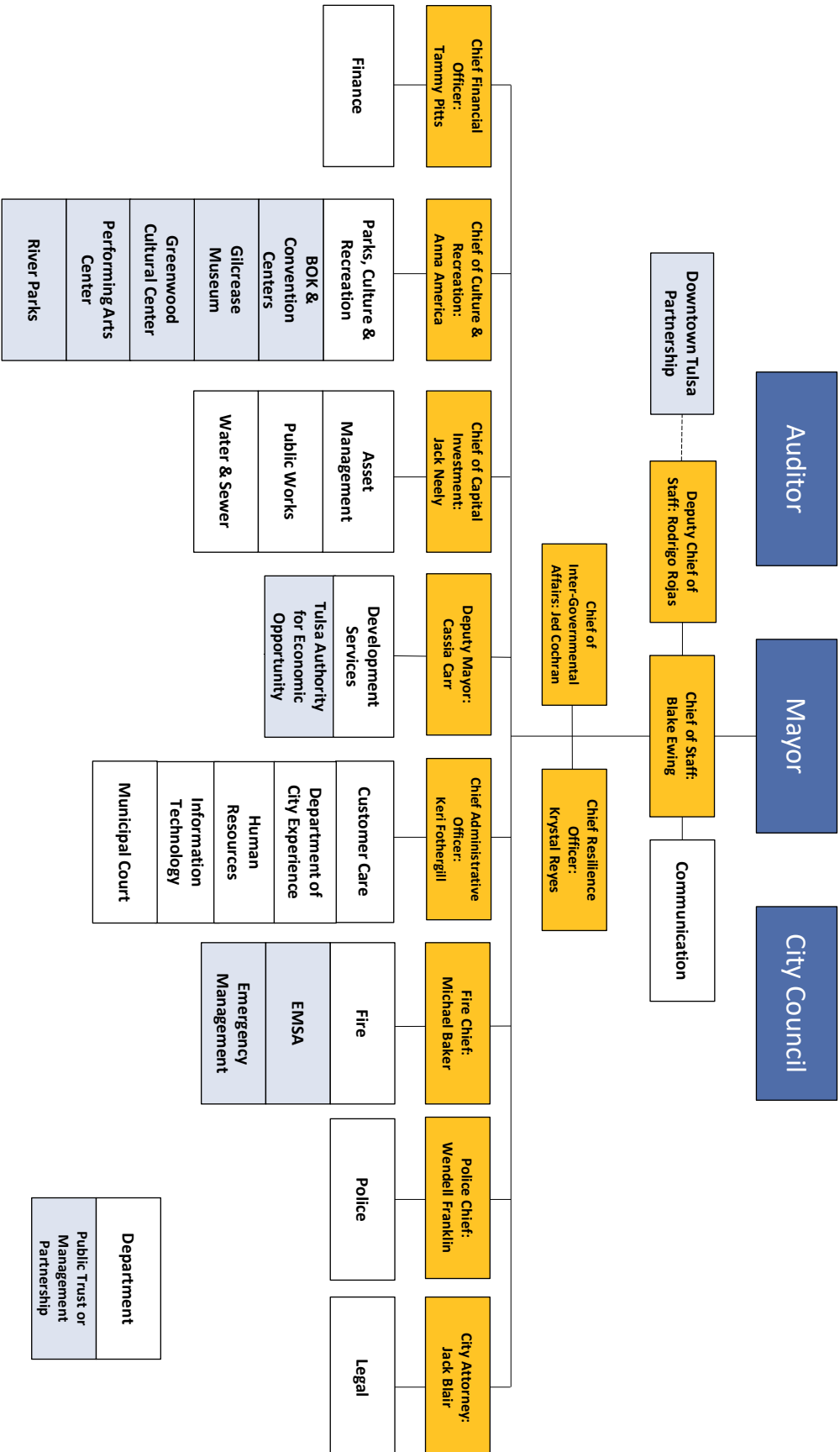
The organizational structure reflected in the attached organizational chart is intended to support the challenging and important work of City employees and our partner agencies. The plan reflects adjustments made over the last year, including the creation of the Department of Public Works and the Department of City Experience.

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

Best regards,

G. T. Bynum  
Mayor  
City of Tulsa

## Citizens of Tulsa



**DEVELOPMENT OF THE FISCAL YEAR 2023-2024  
OPERATING AND CAPITAL BUDGET**

<b>September 2022</b>	Early September: Department Directors debriefing on FY24 Budget Process.
<b>September 2022</b>	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.
<b>October 2022</b>	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.
<b>November 2022</b>	Departments review previous capital requests to ensure all information is still current and prepares new capital requests.
<b>December 2022– February 2023</b>	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).
<b>December 2022</b>	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.
<b>January 2023</b>	Deadline for departments to submit operating budget requests and related supporting material.
<b>February 2023</b>	Proposed new capital projects are presented to TMAPC for review. TMAPC finds that the projects are in conformance with the City's comprehensive plan.
<b>February 2023</b>	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.
<b>February - March 2023</b>	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.
<b>March - April 2023</b>	Mayor and Management Team are briefed on departments’ requests. They make the policy decisions necessary to prepare a balanced budget for City Council consideration.
<b>April 20, 2023</b>	Mayor presents proposed Budget and CIP to City Council.
<b>May 2023</b>	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.
<b>June 14, 2023</b>	Adoption of Budget, Capital Improvements Plan, and approval of resolutions related to trusts and their debt.



## LONG RANGE FINANCIAL PLANNING

### FOR FISCAL YEARS 2024-2028

#### 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) 2024 thru 2028 and includes each fund's original FY23 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

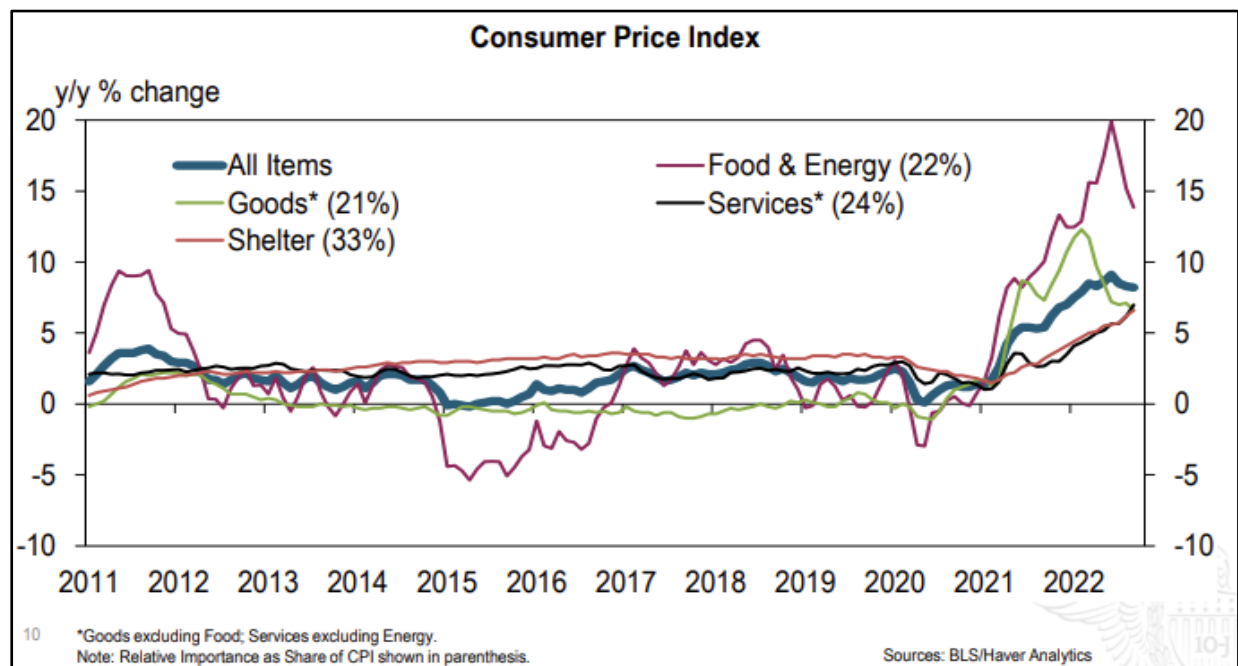
#### *LOCAL ECONOMY*

Economic indicators are pointing to contraction in growth for the last half of Fiscal Year 2023. Economic projections indicate that the 2024 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 2024 (below Moody's). The banking sector remains well capitalized; however, inflation continues to cause economic constraints and customer sentiment fell to some of the lowest levels in history. (Federal Reserve Bank of Kansas City – Chart)

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

2016	2017	2018	2019	2020	2021	INDICATORS	2022	2023	2024	2025	2026	2027
50.1	51.2	53.1	54.1	51.1	52.6	Gross metro product (C12\$ bil)	54.8	56.6	58.6	59.8	61.2	62.4
-1.4	2.2	3.8	1.8	-5.4	3.0	% change	4.2	3.2	3.5	2.0	2.3	2.0
445.8	448.2	456.4	462.3	438.7	441.0	Total employment (ths)	454.4	461.3	465.4	466.6	467.3	467.9
-0.4	0.5	1.8	1.3	-5.1	0.5	% change	3.0	1.5	0.9	0.3	0.1	0.1
4.8	4.2	3.4	3.1	6.5	4.1	Unemployment rate (%)	2.8	3.2	3.3	3.5	3.7	3.7
-11.0	7.0	7.1	2.9	3.2	6.2	Personal income growth (%)	4.5	5.8	5.4	4.2	4.3	4.1
51.7	53.2	55.3	57.9	58.9	61.8	Median household income (\$ ths)	63.0	65.9	68.5	70.8	73.2	75.6
988.7	991.3	993.1	998.6	1,001.4	1,003.1	Population (ths)	1,006.3	1,009.5	1,011.5	1,013.0	1,014.3	1,015.3
0.8	0.3	0.2	0.6	0.3	0.2	% change	0.3	0.3	0.2	0.1	0.1	0.1
3.6	-1.1	-0.9	3.0	1.3	1.1	Net migration (ths)	1.3	1.4	0.5	0.1	-0.0	-0.0
3,036	3,160	2,845	3,377	4,039	4,315	Single-family permits (#)	3,331	2,840	2,806	2,784	2,662	2,464
716	484	567	929	885	550	Multifamily permits (#)	360	106	96	95	79	68
182.9	189.6	195.8	203.8	214.0	240.7	FHFA house price (1995Q1=100)	270.1	274.2	277.5	278.3	278.8	278.7

Source: Moody’s Analytics – Tulsa Metro



Source: Chad Wilkerson – Federal Reserve Bank of Kansas City

**GENERAL FUND**

**FY 2022 PROJECTIONS**

FY23 General Fund revenues are projected to be \$358.3 million. This is up from FY22 by \$8.2M dollars or 2.3 percent. The GF will benefit from an increase in Fee in lieu of tax revenues that reflect utility rate increases of 7 percent Sewer and 8.5 percent Stormwater rate in FY23.

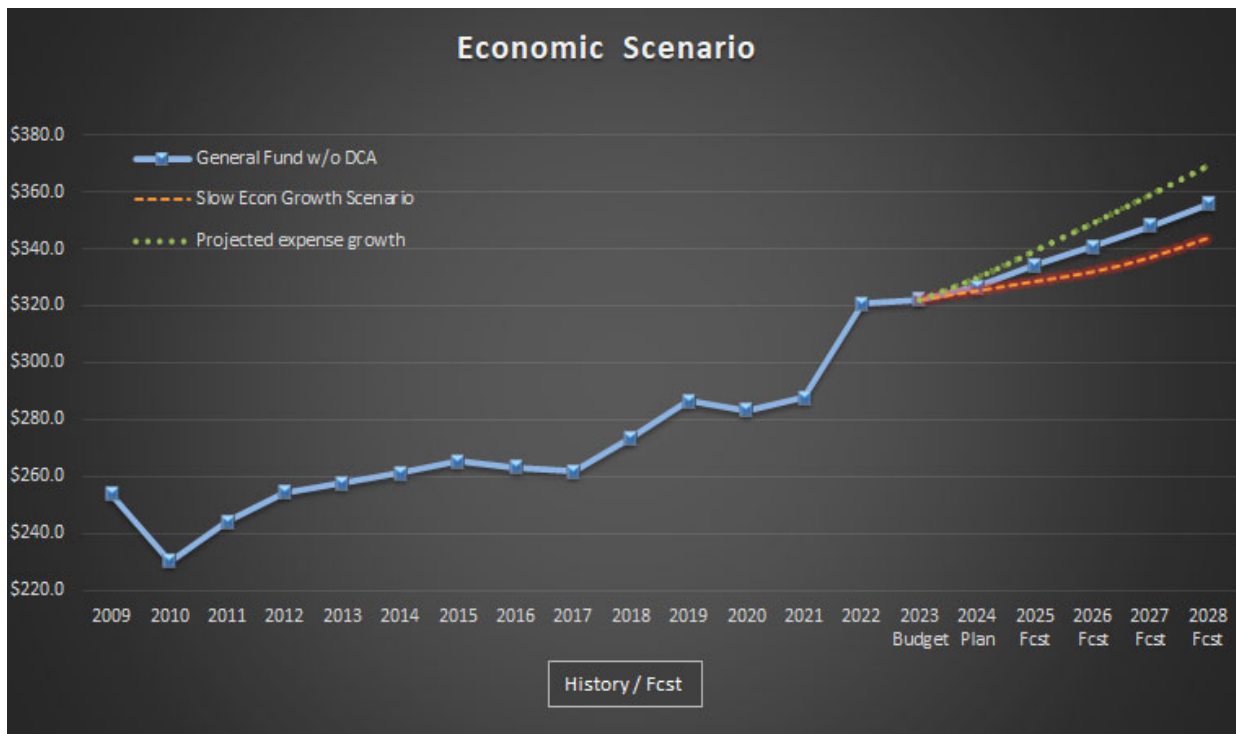
Direct Cost Allocation is included again in the total revenue for FY23. The large increase in projected revenue over the 2024 - 2028 period is the result of the inclusion of revenue derived from Direct Cost

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. Slight 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 2023, 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.

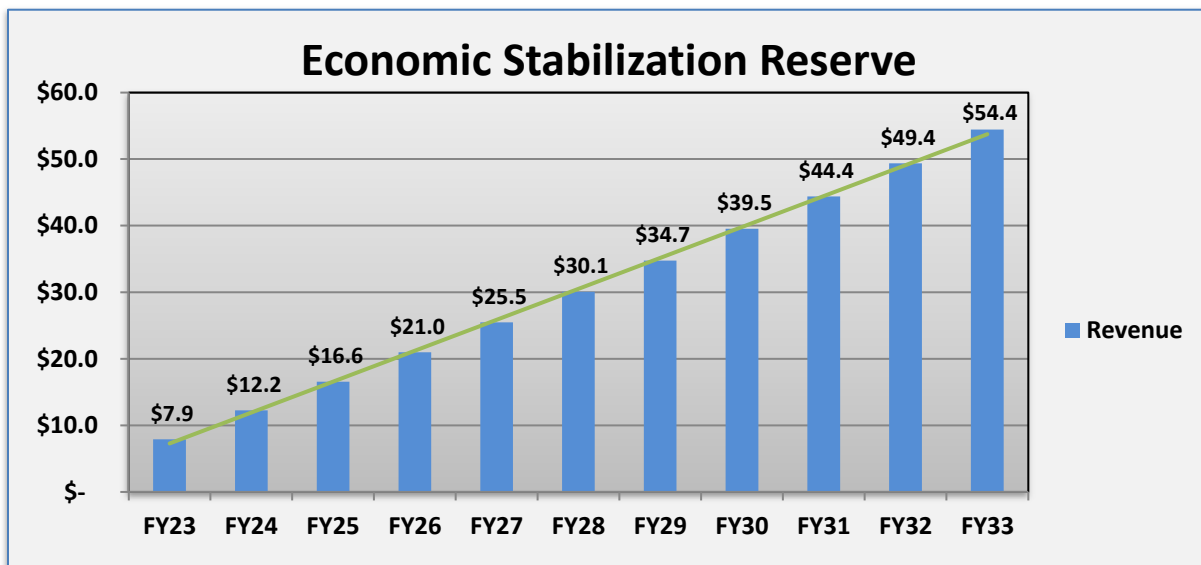
**BASELINE SCENARIO**

The Baseline Scenario was based on taking plan year FY 2024 revenue and applying projected Tulsa MSA Gross Metro Product (GMP) growth for the forwarding looking five years. The annual growth between FY 2024 thru 2028 rates are projected to be between 2.0 percent and 3.5 percent. 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 percent annual growth rate used to cover estimated cost increases in labor and a 3.1 percent growth rate to cover materials and supplies. These estimates are based on a long-term outlook, with the forecast that inflation will moderate.



### **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 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 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 percent and was overwhelming 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. After over a decade of no increases, there will be a 20 percent rate increases for FY23 and FY24. Current projections recommend annual rate increases of 5 percent for FY25 to FY27 and 3 percent in FY28.

#### **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 FY23, with a 3 percent increase projected in FY24. Projections show an annual increase of 2 percent for FY25 to FY27.

## **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 7 percent for FY23, 6 percent for FY24, 5 percent for FY25, 4 percent for FY26 and 3 percent for FY27.

## **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 FY23 - FY28. 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 an 8.5 percent rate increase for FY23 to FY25, 8 percent for FY26, and a 3 percent increase for FY27 and FY28.

# CITY OF TULSA 2023 – 2024 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 2023 Spring Semester, 31,466 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 '22 Enrollment	Spring '23 Enrollment
Langston, Tulsa Campus	2,542	2,192
NSU, Broken Arrow	6,702	6,002
ORU	3,611	3,470
OSU, Center for Health Sciences	1,499	1,516
OSU, Tulsa	599	462
OU, Tulsa, Health Sciences Center	1,331	1,194
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: 11,836  
Citations: 69,052  
                      (criminal, traffic and parking)  
Total Calls for Police Service: 522,901  
Employees:       Sworn - 812  
                          Non-Sworn—197



### 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% of the time  
 Fire Investigations – 549  
 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 – 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 22 Average daily Flow – 53.1 MGD

### FLOOD CONTROL

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

### SOLID WASTE

As of December 2020  
 Customers Served:  
   Commercial – 9,773  
   Residential – 121,081  
 Collections Disposed at (in tons):  
   Covanta’s WBH Facility – 100,609  
   Landfills – 15,821  
   Recycled – 16, 228 (re-opened 3/2022)

### 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

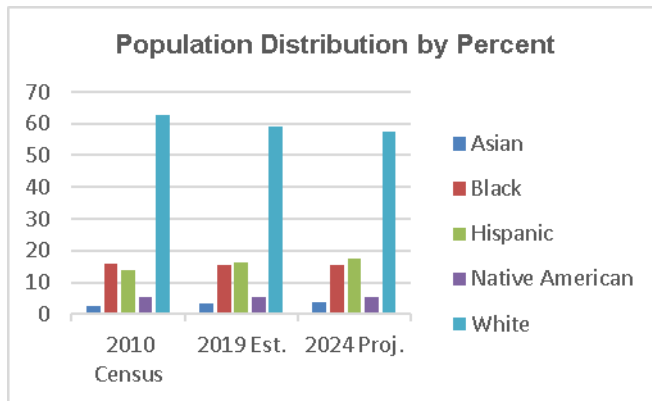
Routes – 37  
 Transit buses – 65, 11 are BRT  
 Lift Program Vans – 42

BOK

Center



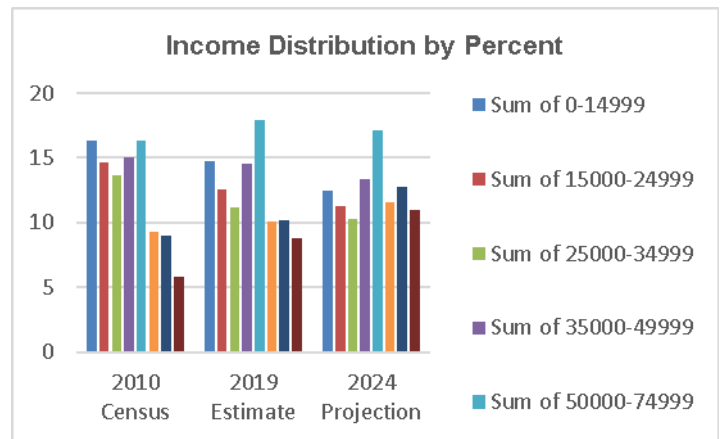
## A Few More Nuggets of Knowledge



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  
**CORPORATE BOUNDARIES**  
with  
**COUNCIL DISTRICTS**

