CITY OF TULSA, OKLAHOMA

ANNUAL BUDGET AND CAPITAL PLAN

FISCAL YEAR 2023 – 2024
BUDGET HIGHLIGHTS

TOTAL EXPENDITURES
$966.8M

CAPITAL EXPENDITURES
$117.8M

OPERATING EXPENDITURES
$849M

GENERAL FUND
$397.6M

PERCENT INCREASE/DECREASE
↑ 5.2%

FY 23-24
UTILITY RATES

AVERAGE IMPACT

$6.45 per month increase to the average household

+ Rates for utilities adjusted each year based on the cost for providing service.

+ Increases bring rates in line with cost of providing competitively bid service.
MAYOR & CITY COUNCIL
SHARED PRIORITIES

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

FY 23-24
EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

+ Honors our two-year contract with the FOP
EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

+ Honors our two-year contract with the FOP
+ Funds non-sworn pay increases recommended by Human Resources
EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

- Honors our two-year contract with the FOP
- Funds non-sworn pay increases recommended by Human Resources
- IAFF still in negotiation
EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

- Honors our two-year contract with the FOP
- Funds non-sworn pay increases recommended by Human Resources
- IAFF still in negotiation
- Fully funds our 10% Emergency Operating Reserve and continues contributions to the Rainy Day Fund
EMPLOYEE RECRUITMENT, RETENTION & COMPENSATION

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

- Civilianization of 12 positions in the Tulsa Police Department
PUBLIC SAFETY

- Civilianization of 12 positions in the Tulsa Police Department

- Funds significant technology upgrades such as next generation body cameras, vehicle cameras and IT support for the new Real Time Information Center
PUBLIC SAFETY

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

$15,000 Signing Bonus
PUBLIC SAFETY

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

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

+ Funds emergency medical response survey in response to need identified by Pre-Hospital Task Force
PUBLIC SAFETY

- $3.3M in budget savings to acquire three fire engines and a Hazmat Air Truck
- Funds emergency medical response survey in response to need identified by Pre-Hospital Task Force
- Funds Mental Health Coordinator position in response to need identified by 3H Task Force
PUBLIC SAFETY

+ $3.3M in budget savings to acquire three fire engines and a Hazmat Air Truck
+ Funds emergency medical response survey in response to need identified by Pre-Hospital Task Force
+ Funds Mental Health Coordinator position in response to need identified by 3H Task Force
+ Funds six new 9-1-1 call takers
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

- Reorganization of several City departments offices, and agencies into the new Department of Public Works, Department of Water and Sewer and Department of City Experience
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

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

- Funds project management software to improve management of project progress, status, planning and financials
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

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

Establishes New Department of City Experience by combining former WIN Department, Mayor’s Office of Resilience and Equity, Tulsa Planning Office and others
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

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

- Creates new Citizen Services Advocate as customer service liaison for Council and Mayor referrals
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

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

✦ Creates new Citizen Services Advocate as customer service liaison for Council and Mayor referrals

✦ Funds multifamily housing inspection program in DCE and Fire, a recommendation of Habitability Working Group
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

+ Funds two additional Animal Control Officers; one additional Vet Tech and a new Outreach Coordinator
IMPROVING NEIGHBORHOOD CONDITIONS, CUSTOMER SERVICE & TRANSPORTATION PROJECTS

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