

COMING DOWN FROM SPAVINAW

Words and Music by Tulsa Water Commission

Total Vote on
Spavinaw
Water Bonds 7,659

For the Bonds	5,937
Against "	1,702
Majority	4,235

Tulsa Will

City of Tulsa, Oklahoma

ANNUAL BUDGET AND CAPITAL PLAN

FISCAL YEAR 2024 – 2025



AS BUILT

CITY OF TULSA, OKLAHOMA	
SECOND SPAVINAW PROJECT	
UPPER SPAVINAW DAM	
GENERAL MAP	
W. Ramsey & Associates	Scale: 1/4" = 1 mile
Consulting Engineers	Date: 1980
Tulsa, Oklahoma	Sheet: 1 of 26 sheets

Introduction:

ABOUT THE THEME

The Spavinaw Water Project Facts and Figures

Total Cost	\$7,500,000
Drainage Area	480 Sq. Miles
Area of Spavinaw Lake	1800 Acres
Length of Dam	1900 Feet
Height of Dam	3500 Feet
Height of Spillway	80 Feet
Height of Abutment	300 Feet
Length of Dam	55 Miles
Size of Concrete Pipe	60 and 54 Inches
Size of Tunnel	7 Feet
Length of Tunnel	2 Miles

CLEAR AND COLD, PUMP-AS-COLD

Initiated in 1922 and completed in 1924, the Spavinaw Water Project was a pivotal endeavor for Tulsa and a watershed moment in American water infrastructure. The project tapped into Spavinaw Creek, securing a reliable water source for the city through a reservoir and comprehensive system of pipelines. Its success not only ensured clean drinking water for Tulsa's residents but also served as a beacon of innovation, influencing water management practices nationwide.

This monumental project transformed Tulsa's landscape, fueling economic growth and urban development while bolstering public health. Its impact reverberated beyond city limits, shaping the future of water infrastructure in the United States. As we approach the 100 year anniversary of the Spavinaw Water Project, we pay tribute to the visionary thinking and collective action that left such an indelible mark on our city and nation.

The Spavinaw Lake - -

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

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

Since the completion of the Spavinaw project at a cost of

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



Photos Courtesy of Tulsa Historical Society & Museum

AS BUILT

CITY OF TULSA, OKLAHOMA SECOND SPAVINAW PROJECT UPPER SPAVINAW DAM GENERAL MAP	
W. R. Hines & Associates Consulting Engineers Tulsa, Oklahoma	Scale: 1/2" = 1 Mile Date: 1929 Contract No. 10



CITY OF TULSA
ANNUAL BUDGET
AND
CAPITAL PLAN
FISCAL YEAR 2024 – 2025



G. T. Bynum
Mayor

Councilors:

Vanessa Hall-Harper, District 1
Jeannie Cue, District 2
Crista Patrick, District 3
Laura Bellis, District 4
Grant Miller, District 5

Christian Bengel, District 6
Lori Decter Wright, District 7
Phil Lakin, Jr., District 8
Jayme Fowler, District 9

Cathy Carter
City Auditor

Tammy Pitts
Director of Finance

Jarrod Moore
Manager, Budget & Planning Division

**ANNUAL OPERATING
& CAPITAL BUDGETS**
FISCAL YEAR 24-25

**CAPITAL
IMPROVEMENTS PLAN**
FISCAL YEARS 2025 - 2029



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Tulsa
Oklahoma**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

ANNUAL BUDGET & CAPITAL PLAN SECTION CONTENTS

Policies	1
Executive Summary	2
Funds	3
Departments	4
CIP Executive Summary	5
FY24 Capital Budget and Funded Programs	6
Master Plan Priorities	7
FY24-28 CIP Funding Schedule	8
Appendix	9
Index	10

BUDGET HIGHLIGHTS & FIVE YEAR CAPITAL PLAN TABLE OF CONTENTS

Section One—Policies

Mayor’s Budget Presentation Message	1-1
Transmittal Letter from the Mayor to the City Council.....	1-3
Letter from the City Council to the Citizens	1-10
Financial Policies.....	1-11
Ordinance Adopting the Annual Budget	1-15
Ordinance Adopting the Capital Improvements Plan	1-18

Section Two—Executive Summary

Executive Summary	2-1
City of Tulsa Organizational Chart	2-22
Budget and Planning Process	2-23
Long Range Financial Planning	2-30
Community Profile	2-35
Map of Tulsa	2-40

Section Three—Funds

Fund Structure by Budgetary Basis	3-1
General Fund	(100) 3-3
Sinking Fund.....	(110) 3-11
E911 Fee Operating Fund	(120) 3-13
EMSA Utility Fund	(121) 3-16
Permit and Licensing System Fund	(122) 3-19
P.A. Law Enforcement Training Fund.....	(125) 3-21
Juvenile Curfew Fines	(126) 3-23
Technology Fee Assessment Fund	(127) 3-25
Economic Development Commission Fund	(130) 3-27
Convention & Visitors Fund	(131) 3-29
Convention & Tourism Facilities Fund.....	(132) 3-31
Tulsa Stadium Improvement District Fund	(141) 3-33
Tourism Improvement District 1.....	(143) 3-35
Kendall Whittier Improvement District 1.....	(144) 3-37
Public Ways Capital Fund	(148) 3-39
Public Ways Fund.....	(149) 3-41
Public Safety Tax Fund	(150) 3-43
Transportation Sales Tax Fund	(151) 3-45
Economic Stabilization Reserve	(152) 3-47
Community Development Block Grant (CDBG).....	(2000) 3-49
HOME Investment Partnership (HOME)	(2001) 3-51
Emergency Solutions Grant	(2002) 3-53
Housing Opportunities for Persons with Aids (HOPWA).....	(2003) 3-55

Funds—Continued

1985 Sales Tax Economic Development Fund.....	(400)	3-57
2001 Five-Year Sales Tax Fund	(401)	3-59
2006 Special Extended Sales Tax Fund	(402)	3-61
2008 Sales Tax Special Temporary Streets Fund.....	(404)	3-63
2014 Sales Tax Fund	(405)	3-65
2016 Tulsa Economic Vision Fund	(4000)	3-67
2020 Sales Tax Fund	(409)	3-70
2023 Sales Tax Fund	(410)	3-74
Short Term Capital	(477)	3-77
Office Services Internal Service Fund	(500)	3-81
Workers' Compensation Service Fund	(501)	3-83
Employee Insurance Service Fund.....	(502)	3-85
Equipment Management Service Fund	(503)	3-87
TPFA OTC Building Operations Fund	(550)	3-89
Stormwater Management Enterprise Fund.....	(560)	3-91
Stormwater Capital Projects Fund.....	(5600)	3-94
Golf Course Operating Fund	(570)	3-97
Air Force Plant 3 Fund.....	(580)	3-99
Municipal Employees' Retirement Plan Fund	(600)	3-101
Tulsa Authority for the Recovery of Energy Fund	(730)	3-103
TMUA Water Operating Fund.....	(740)	3-106
TMUA Water Capital Projects Fund	(7400)	3-109
TMUA Sewer Operating Fund	(750)	3-112
TMUA Sewer Capital Projects Fund.....	(7500)	3-115
RMUA General Operating Fund	(950)	3-118
Closed Projects		3-120

Section Four—Departments

PUBLIC SAFETY AND PROTECTION

Municipal Court	4-3
Police Department	4-6
Fire Department	4-10
EMSA	4-14
Tulsa Area Emergency Management Agency (TAEMA)	4-16

CULTURAL DEVELOPMENT AND RECREATION

Park and Recreation	4-21
River Parks Authority	4-25
BOK and Convention Centers	4-27
Managed Entities – Culture and Recreation	4-29

SOCIAL AND ECONOMIC DEVELOPMENT

Department of City Experience	4-33
Development Services.....	4-39
Tulsa Authority for Economic Opportunity	4-42
Downtown Tulsa Partnership.....	4-44
Managed Entities – Economic Development.....	4-46
Mayor's Office of Economic Development.....	4-48

PUBLIC WORKS AND TRANSPORTATION

Engineering Services.....	4-53
Public Works	4-56
Water and Sewer.....	4-62
Metropolitan Tulsa Transit Authority	4-68

ADMINISTRATIVE AND SUPPORT SERVICES

Elected Officials	4-73
Mayor's Office	4-74
City Auditor	4-76

Departments—Continued

City Council	4-78
Legal	4-80
Human Resources	4-83
General Government	4-86
Indian Nations Council of Governments (INCOG)	4-88
Finance	4-90
Information Technology	4-94
Customer Care	4-98
Communications	4-101
Asset Management.....	4-104
TRANSFERS TO OTHER FUNDS	4-108
DEBT SERVICE	4-109
Staffing Summary: All departments.....	4-119
Priority Based Budgeting (PBB) An Informal Appendix	4-121

Section Five—CIP Summary

Introduction	5-1
Five-Year Level of Recommended Funding	5-2
Program and Department Funding Summary.....	5-4
Summary of Funding Requests by Department	5-6
Summary of Funding Requests by Funding Source	5-7
Constrained v Unconstrained Inventory	5-8

Section Six—Capital Programs

Approved Capital Programs Status and Operating Impact

Introduction	6-1
Sales Tax	6-1
2016 Tulsa Economic Vision Sales Tax Program.....	6-1
2020 Sales Tax Program.....	6-1
2023 Sales Tax Program.....	6-1
Enterprise Funds	6-2
State Loans for Sanitary Sewers	6-3
General Obligation Bonds	6-3
2014, 2020, 2024 Sales Tax and Bond Program.....	6-3
Federal and State Highway Funds	6-4
FY2024-2025 Capital Budget.....	6-7

Section Seven—Master Plan Priorities

Master Plan Overviews	7-1
City Comprehensive Plan	7-1
Small Area Plans	7-3
HUD Consolidated Plan 2020-2024.....	7-1
Map of Small Area Plans	7-7
Map of Low & Moderate Incomes by Block Group	7-10
Park Department Master Plan	7-11
Arkansas River Corridor Master Plan	7-12
Zoo Master Plan	7-12
Map of Park Facilities	7-13
Long Range Transportation Plan.....	7-14
Major Street & Highway Plan.....	7-14

Section Seven – Master Plan Priorities—Continued

Map of Expressways with Traffic Counts	7-18
Comprehensive Water System Study.....	7-19
Map of Water System	7-22
Comprehensive Sewer Study	7-23
Map of Wastewater System	7-26
Master Drainage Plans	7-27
Map of Drainage Basins	7-28
Citywide Facilities Maintenance & Equipment	7-29

Section Eight – CIP Schedule

Five – Year Capital Plan Summary Introduction	8-1
Five Year Level of Recommended Funding	8-2
Program and Department Fund Summary.....	8-3
Summary of Funding Request by Department	8-6
Summary of Funding Request by Funding Source	8-7
Constrained v Unconstrained Inventory by Department	8-8
Five-Year Capital Improvement Funding Schedule	8-10

Section Nine – Appendix

General Information	9-1
Operating Budget	9-1
Revenues	9-1
Capital Budget and Improvements	9-3
Readers' Guide to Fund Summaries	9-6
Glossary	9-8
Abbreviations	9-19

Section Ten – Index

Index.....	10-1
Alphabetical Listing of Fund Summaries	10-4
Preparation Credit	10-5

Maps

Map of Tulsa.....	2-40
Map of Small Area Plans	7-7
Map of Low & Moderate Incomes by Block Group	7-10
Map of Park Facilities	7-13
Map of Expressways with Traffic Counts.....	7-18
Map of Water System.....	7-22
Map of Wastewater System.....	7-26
Map Drainage Basins	7-28