

Section 1

POLICIES

This section includes the Mayor's budget message; the Mayor's budget transmittal letter to the City Council; the long-range Financial Policies; and the ordinances adopting the Budget and Capital Plan.





FROM THE DESK OF
MAYOR MONROE NICHOLS IV

DATE:
April 30, 2025

To: Councilor Hall-Harper Councilor Bellis Councilor Decter Wright
Councilor Archie Councilor Gilbert Councilor Lakin
Councilor Dutton Councilor Bengel Councilor Bush

From: Mayor Monroe Nichols IV

FY2026 Budget and Capital Improvement Plan along with a Financial Plan for FY2027

I am transmitting the proposed operating and capital budget for Fiscal Year 2025-26 (FY26) along with corresponding financial plans for the following year (FY27). This document also includes a capital improvement plan for FY26 through FY30. This transmittal fulfills the Mayor's City Charter responsibilities contained in Article III, Section 1.4 C. More importantly, it sets the City's direction for the future and incorporates both the constraints and aspirations of the City.

The total FY26 budget is \$1.117 billion. This is an increase of 8.1% from the FY25 adopted budget. The operating budget is \$946 million, an increase of 2.5% over the FY25 adopted budget. The capital budget is \$171 million, a 55.2% increase from the FY25 adopted budget.

Economic Context

- **U.S. Economy**

The focus is on the Federal Reserve as inflation has slowed but remains above the 2% target. The CPI inflation index has now fallen to 2.4% in March 2025. The unemployment rate has held steady at just above 4% over the last year. As federal government debt grows larger, the Federal Reserve will have to weigh concerns about economic growth, prices, and the cost of debt financing. As uncertainty mounts during discussions about placing tariffs on other countries, the Federal Reserve has cautioned that it won't immediately begin lowering rates this Spring. This has begun to elevate the uneasiness of the market. However, the Federal Reserve has continued to signal that there will likely be 2 or 3 rate cuts throughout the remainder of 2025.

- **Energy**

After hitting a high in early July 2024, oil prices began to subside. Despite another peak of above \$80 in mid-January, prices have fallen steadily to just over \$60 per barrel this Spring. Over the last six months, Natural Gas prices have fluctuated in a broad range between \$3.00 - \$4.50. Approximately 1 in 5 jobs in the Tulsa metro area are tied to the oil and gas industry, directly or indirectly. Oil Prices falling below \$60 would portend unwelcome news relating to growth and our level of employment in the state. We expect oil prices to follow the economic conditions and the

yield curve as we head into FY26. Due to increased production from non-OPEC countries, supply is not expected to be constricted as we head further into 2025.

- **Aerospace**

Several significant employers in the Tulsa metro area are part of the aerospace industry. Two of the largest are American Airlines, which has approximately 4,800 employees, and NORDAM Group, with over 1,100, in our area. Air passenger counts and freight shipments were higher in 2024, fully recovering from 2020 lows due to the COVID-19 pandemic and its resulting travel precautions. Airport passenger enplanements at Tulsa Int'l Airport topped 1.6 million in 2024. That represents a 2.5% increase from enplanements the previous year.

- **Local Impacts**

Economic projections indicate that we may experience low to moderate growth during 2026. Unemployment may rise a bit as tighter credit conditions potentially impact growth sectors in the economy. Interest rates are likely to continue to fall as inflation continues to subside. Historically, the Tulsa MSA trends with, but remains below the national unemployment rate. The cyclical nature of Energy and Manufacturing, Tulsa's main economic drivers, may keep the metro area trending below the national average in the future.

Key indicators of the health of the local economy are unemployment and wages. The area's monthly average labor force increased by a little more than 2 percent from 2023, gaining 10,100 participants in 2024. For comparison, the labor force increased by just 1.4 percent in 2022 and by 3 percent last year. Wage and Salary employment (total non-farm employees) rose by 1.8 percent in 2024 on average, equating to approximately 8,000 jobs. Unemployment remained between 3.0 and 3.7 percent from 2023 throughout much of the year. The average unemployment rate for the Tulsa MSA ended at 3.4 percent in 2024.

Per capita personal income grew by 3.9 percent in 2023, and 4.1 percent in 2024. As energy prices stabilized, and the local job market stayed robust, personal income had returned to its previous trend. In 2015 and 2016 we had year-over-year declines as a localized recession hit Tulsa. In 2018 personal income showed gains of 5.8 percent. In 2019 it continued to grow by 3.0 percent along with 2.7 percent growth in 2020. In 2024, the data shows it averaged \$67,317 for our area compared to just over \$60,000 for the state overall.

The largest source of revenue for the City of Tulsa is sales tax, which accounts for 32% of FY26 resources. The General Fund will receive two (2) cents of the City's sales tax rate for operations. Beginning July 1, 2025, the remaining 1.65 cents will be placed in funds for the 2019 Improve Our Tulsa program (0.95), the Vision Tulsa (0.65) funds, which include Economic Development (0.305), Public Safety (0.26), and Streets & Transit (0.085). Also included within the remaining funds is 0.05 cents for the City's Economic Stabilization Reserve. Total sales tax receipts of \$350 million are estimated by the end of FY25, which would be a 0.7% decrease from the FY25 budget. Revenue from sales tax is projected to be \$354 million for FY26.

Use tax has shown strong growth because of the Oklahoma Tax Commission's continued pursuit of agreements with online retailers and increased customer trends for online purchases. Use tax makes up 7% of FY26 resources. Personal property purchased outside the state and used within the City is also taxed at 3.65%. 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. Use tax receipts are estimated to end FY25 at \$75 million. The FY26 proposed budget Use Tax projection is \$77 million.

Budget Highlights

The FY26 expenditure budget was approached in a pragmatic method as the City's General fund expenditures exceed revenues. To meet the City's promised service levels, expenses were projected to be \$22 million more than revenues. Working with recommendations from department heads to increase revenue and decrease expenses we have reduced that number by about half.

While the budget includes required contractual increases, only priorities identified in the Council-Mayor budget retreat received new general fund expenditures.

Across the City departments, expenditure reductions were identified that would have a limited impact on the services provided to the citizens. Across all departments fourteen full-time vacant positions were identified to be abolished, some had been vacant for a lengthy period of time. Various other funding for services and supplies were identified for reduction by management.

The City has added 267 employees across all funds in the past three fiscal years. This increase was partially brought about by one-time funding from the federal government which had ended, leaving the City with tough decisions moving forward.

However, the FY2026 City of Tulsa budget has many improvements in services to our citizens. The budget continues to ensure funding for public safety and protection. The FY 26 budget reorganized the City's Animal Services into a stand-alone department within the Public Safety and Protection Division. This assists in aligning the department's focus on safety to the public as well as animal welfare.

Within the Municipal Courts Department, two positions previously grant-funded are being transitioned to the General Fund to ensure the essential services continue to be provided as the grant funding ends.

The Police Department budget includes the full funding requested by the department for two academies totaling 55 new cadets. Tulsa has not been immune from the recruiting challenges for law enforcement personnel, the budget continues to fund the increase provided for recruitment efforts and additional overtime needed to keep citizens safe.

In the Fire Department, a fully-funded class of 24 new cadets are planned to ensure the department remains fully staffed.

Housing availability is a key focus in the City. FY26 marks the first allocation of funds from the third Improve Our Tulsa capital package for Housing initiatives, which total \$75 million over the 5 years of funding. These funds will focus on the needs identified from the Tulsa Housing Strategy such as a housing grant fund, housing infrastructure, housing investment fund and a housing acquisition fund.

To allow the City's development services office to meet the demand of new housing permits in a timely fashion and not decrease speed of service for other permits, the operating budget includes two new Plans Examiner positions.

Additionally, the Mayor's new administration includes two positions solely dedicated to Homelessness and Housing.

To meet the goal of putting 15,000 Tulsa children on a pathway to economic mobility, the budget includes funding for the Office of Children, Youth and Families to improve cradle to career outcomes through school readiness, early literacy, middle school math and science initiative, high school

completion and postsecondary entry/completion with an end goal of putting more children on a pathway to economic mobility.

This budget also continues the financial counseling work of the Financial Empowerment Center that was previously funded by expiring grant funds. These services support free financial counseling advancing economic prosperity for the citizens of Tulsa.

Tulsa will celebrate the Route 66 Centennial in FY26. To meet our stated economic development goals, funding from the Vision 2025 sales tax will help support planning and marketing activities around the celebration that will provide an economic boost to the area as the Capital of Route 66.

Capital funding of \$60 million over four years will provide funds for wastewater infrastructure development necessary to spur new economic developments within the City.

Understanding the economic impact tribal nations provide the region, the Mayor's Office includes a position devoted to the City's relationship with tribal nations.

General Fund, Economic Stabilization, Public Safety Tax, and Street and Transit Tax and Public Ways Fund

The General Fund is the principal operating fund of the City. The largest expenditure category is payroll, which represents 73.7% of the General Fund budget. This budget does not include compensation increases, but does include a increase in employer sponsored health insurance and retirement contributions to the Oklahoma Police Pension and Retirement System. Of the General fund budget, 57% supports public safety and protection functions.

The General Fund Emergency Operating Reserve is being increased from 8.29% to 10% of General Fund revenues. This increase fully restores the reserve after the draw from the reserve to respond to the June 2023 straight-line wind event, declared a FEMA disaster. The City's Economic Stabilization Reserve (aka Rainy-Day Fund) is expected to have a fund balance of \$28.8 million by the end of FY26.

The Public Safety Tax fund supports public safety with 16 emergency communicators for the 911 Center, 160 police officers and 66 firefighters as well as other operating supplies and services.

The Streets and Transit Fund continues funding for maintenance crews to maintain streets, pavement markings and striping, highway lighting, and traffic signalization. The Peoria Bus Rapid Transit route as well as Sunday service, operated by MTTA, are also funded by the Streets and Transit Fund. The FY26 budget for the Public Ways fund continues prioritizing efforts to replace the remaining fixtures covering highway lighting with LED to enhance safety and energy efficiency

Utilities

- **Water and Sewer**

The Tulsa Metropolitan Utility Authority (TMUA) implemented an asset management program focused on capital prioritization and optimization, while balancing risk and financial stability. While the program has been successful at reducing more costly capital replacements over the long term, uncharacteristically high inflation has recently impacted trends of otherwise routine and equipment costs, leading to an overall 4% water rate increase in both FY26 and FY27.

An overall 2% rate increase is proposed for the sanitary sewer system in FY26 and 4% increase in FY27. The capital improvement plan and debt remain the main drivers for the sanitary sewer rate increases, representing nearly half of the budget. However, capital prioritization and optimization continue to positively impact ongoing revenue needs.

- **Stormwater**

The FY26 budget includes a 12% rate increase, followed by 9% in FY27 for the stormwater system to continue implementing the SUEI and the required mandates in the renewed stormwater discharge permit. The Stormwater Utility Enterprise Initiative (SUEI) is a strategic asset management study that provided data to identify areas of emphasis, as well as a process for prioritizing capital projects based on risk and cost/benefit analysis. The renewed Stormwater Discharge Permit included many new federal and state mandates, new reporting requirements and a dramatic reduction in pollution that is discharged from our storm sewer system.

- **EMSA and Solid Waste**

The Tulsa Authority for Recovery of Energy (TARE) includes a rate increase of 4% in the FY26 budget, followed by a 3% increase in FY27. These rate increases are needed as the previous trash service provider contract rates were locked in for the previous decade at below market rates. The rates will also cover continuing homeless encampment clean-up services previously funded by expiring grants. There are currently no changes to rates for emergency medical services in FY26.

- **Utility Fee in Lieu of Taxes**

The fee in lieu of taxes rate from the utility funds to the General Fund is an average of the sales tax and franchise taxes paid by other utilities. The water utility has an additional fee of 0.75% to cover system lease agreement conditions. The calculation methodology is set by ordinance. In February 2022, voters approved an additional one percent fee of all gross revenues collected by the Public Service Company of Oklahoma (PSO) to be deposited into a special revenue fund for the maintenance and repair of public ways. The amended fee increased the utility franchise fee, and thereby increased the fee in lieu of taxes rate, as determined by the calculation set in ordinance. In FY26 the rate for utilities except water will be 6.7%. The rate for water will be 7.45%.

Capital Budget

The capital budget totals \$190.5 million in directly funded projects, net of debt service. This budget includes \$37.5 million in sales tax funded projects from the 2022 Improve Our Tulsa II program. This program includes funding for critical projects for Police, Fire, Parks, Citywide Public Facilities, Economic Development Infrastructure, Transit rolling stock and Capital Equipment. Priorities in this year's budget include: \$1.5 million for apparatus replacement for the Fire Department, \$7.1 for transit fleet replacements, \$1.3 million for economic development infrastructure, \$5.4 million for Tulsa Zoo entrance and parking, \$11 million toward the park improvements, rehabilitation, and renovation across the city, \$4.6 for city-wide facility improvements including roofs and ADA improvements, and \$5.6 million for Capital Equipment.

This budget includes \$65.2 million in sales tax funded projects from the 2023 Improve Our Tulsa III program. This program includes funding for critical projects for Streets and Transportation, Housing Initiative, Neighborhood Revitalization and Kilpatrick Heights- Greenwood Area Master Plan Implementation, Fire Apparatus, Parks, Convention Center Building Improvements, Citywide Facilities, Vehicles, Capital Equipment and IT needs. Priorities in this year's budget include: \$21 million for apparatus replacement for the Fire Department, \$13.8 for housing initiatives, \$3 million for

neighborhood revitalization, \$11.9 million for streets and transportation, \$5 million for city-wide facility maintenance, and \$10.5 million for Capital Equipment.

The capital budget includes direct funding for water and sewer capital projects from the enterprise funds. It provides \$24.2 million for water treatment plant work, supply system repairs, water line replacement and relocation projects. Additionally, \$40.2 million will be used for sewer treatment plants, pipe replacement and other system work. Stormwater will receive \$8 million for improvements including stormwater pipe extensions, drainage improvements associated with roadway projects, small critical drainage projects and detention pond rehabilitation.

The City has now received more than eight years of collections from the sales tax approved by voters in April 2016 for the Vision Tulsa economic development capital program, which is set at 0.805% until July 1, 2025, thereafter, reduced to 0.305% to December 2031. All the planned revenue bond sales have been completed, totaling \$349.7 million to provide advance funding for 26 projects. The \$510 million program will last 16 years. Directly funded projects total \$12.2 million in the proposed budget for four projects, along with \$23.3 million to service the debt of the advanced revenue bonds.

Capital Plan

The City has a total inventory of capital projects totaling \$7.78 billion, that are needed over the next 50 years. The capital plan focuses on projects that should be considered for funding in the next five years, totaling \$653.8 million. The plan is dedicated to utility system projects over the next five years as the City's other capital needs are funded by sales tax and general bond capital program approved outside of the annual budget process. The current authorization, for both the sales tax capital improvements program and the general obligation bond program, were extended in an August 2023 voter approved package totaling \$814 million called 'Improve Our Tulsa III'.

The capital plan and budget also reflect off-cycle planned bond issues for the coming year as well as high priority capital projects that should be funded over the next five years. During the upcoming fiscal year, the City anticipates undertaking an issuance of \$98.6 million in general obligation bonds. All funds in the 2020 Improve Our Tulsa II program will go towards street maintenance projects. Funding in the 2023 Improve Our Tulsa III program will fund community facilities and public safety facilities, in addition to street repair projects.

\$66.2 million in bonds and loans will finance water, sanitary sewer, and stormwater projects that include automatic water meter reading, concrete pipe replacement, wastewater treatment plant expansion and citywide stormwater pipe extensions.

Funds will be appropriated by budget amendment upon completion of each bond sale. Taken together, these bond sales will add \$164.8 million in additional funds to the capital budget, bringing the amended total to \$355.3 million.

Summary

In summary, the proposed FY26 budget addresses identified priorities:

Homelessness:

- Funding to implement the 3H task force recommendations including the first phase of the \$75 million in IOT3 funding
- New, dedicated staff to lead housing and homelessness initiatives
- Funding for residential care center, temporary transitional housing and other homelessness initiatives
- \$60 million over the next four years in additional wastewater infrastructure for housing and economic development

Public Safety

- Increased funding and resources for animal welfare services
- Beginning construction on a new animal shelter
- Dedicated staff for tribal partnerships
- Funding for COPES and ART
- Fully funded police and fire academies
- Mayor capital investment for public safety
- Moving grant-funded municipal court positions to the general fund

Economic Development

- Funding for \$60 million over the next four years in additional wastewater infrastructure for housing and economic development
- New fast-track permitting process to spur growth
- Implementation of online interactive permitting platform
- Funding for the Route 66 Centennial

Children, Youth and Families

- Funding for Financial Empowerment Center
- Funding for the Office of Children, Youth and Families
- Dedicated staff for partnerships to improve public health outcomes

Given the fiscal challenges facing the City, I am proud to submit this budget to the City Council for consideration. I want to thank each of our department heads and their teams for their hard work during this process, with special thanks to Finance Director Christy Basgall, Budget and Planning Manager Jarrod Moore and so many more across the City who made this possible.

DATE:
April 30, 2025

Thank you, Chairman Lakin.

Good evening, members of the City Council, City staff, and my fellow Tulsans.

If you're counting, I will have been mayor for 150 days tomorrow. Over the last 150 days, I've had a front row seat watching the public servants across the City working toward one common goal – the goal of serving the residents of Tulsa to the best of their abilities.

From our teams at City Hall, to the officers, firefighters, and 911 operators who keep us safe, to our crews who clear our streets and make sure the water that comes into our homes is clean and safe, they are truly what make the City of Tulsa run at the highest level.

I know many of the leaders of those departments are here with us tonight, so thank you for being here.

I would be remiss if I didn't thank members of the Finance Department and our City Administrator who probably had one of the hardest jobs getting us to where we are tonight – Mike Miller, Christy Basgall, Jarrod Moore, and the entire Budget Division team: thank you for being up to the task. And thank you, Councilors, for your continued commitment to this process.

Tonight's proposal is not flashy.

It does not fund a ton of new programs or add a bunch of new personnel; and it does not represent every hope and dream we have here at the City.

But what the budget tonight is, is one that provides the essential services that Tulsans expect to receive from the City; is one that protects the personnel we have and hits on our core priorities; and is a budget that ensures we make progress toward putting ourselves in a balanced and sustainable financial position.

As we navigate through this period of fiscal challenge, we must embrace it with clarity and purpose.

Now is a time to focus, to sharpen our priorities, and to direct every available resource toward what matters most: service to the residents of Tulsa.

That's why this proposed budget is not about pulling back. It's about investing wisely. It's about placing our trust in the programs and partnerships that deliver real and measurable outcomes. And it's about controlling what we can control, which is our spending.

Right now, all of the economic predictions we have tell us that Tulsa is in a position to experience low-to-moderate growth in 2026.

But as I stand here tonight, revenues are tightening and costs are rising. From inflation to tariffs, people are generally pulling back on spending and being more cautious. And over the last several months, our sales tax receipts have come in lower than expected.

And while Use Tax has performed well in FY25, sales tax revenue for FY25 is now projected to finish just below the original forecast, with FY26 expected to see only minimal growth.

For the last three years, the City of Tulsa has had record hiring, bringing in 267 new employees.

This surge in employment has significantly increased our costs, but it is delivering the services that Tulsans have come to expect. But at this point with the unique pressures we are facing, we must adjust to ensure we keep our costs down.

It should be noted that these economic pressures aren't unique to Tulsa. Cities all around the country are feeling the pressure of these economic conditions.

Earlier this month, the City of Los Angeles proposed 1,600 personnel cuts to their budget and Oklahoma City has had a hiring freeze for the majority of this year.

And recent news just came out about less than stellar sales tax receipts across the State of Oklahoma. Tulsa is not the only city experiencing these challenges, but we are also not backing down on delivering for those whom we serve.

So now, I want to walk you through this year's proposed budget.

The total proposed budget for Fiscal Year 2026 is \$1.117 Billion. While this is an increase from the Fiscal Year 2025, it is primarily due to capital projects and \$9 million in carryover obligations from last fiscal year.

Our expenditures over this last fiscal year have exceeded 2025 projected revenues. This was something we talked about in our Mayor/Council retreat. These numbers show us that the City of Tulsa has been in deficit spending, having to use unreserved fund balances to offset our everyday operations and expenses – not a practice we want to continue.

Given these conditions, we must look at ways to either increase our revenues or reduce expenses.

Today's focus primarily centers on our General Fund, which this year is budgeted at \$419 million. As you may know, nearly 60 percent of our General Fund goes toward public safety. And then we have around 40 percent for all other City operations and personnel.

In years past, the City has been fortunate to provide some much needed pay increases to our employees, which has helped bring jobs closer to market rate.

Though we do not have employee pay increases in this budget due to our financial outlook, we are offsetting some employee expenses through an increase in the City's contribution for the employee health insurance plan, and an increase in the retirement contributions to the Oklahoma Police Pension and Retirement System.

As for our General Fund Emergency Operating Reserve, it is being increased from 8.29 percent to 10 percent, fully restoring the reserve after the draw from the 2023 Father's Day Storm.

This operating reserve is in addition to the Rainy Day Fund, which is expected to have a fund balance of \$28.8 million by the end of FY26.

So, this budget is one that reflects our commitment to bringing down our spending in line with current projections while at the same time meeting the goals and priorities that we identified together at the Mayor/Council retreat so that we can maximize the impact of our General Fund.

In short, we are ensuring that we continue our focus on housing and homelessness; we are solidifying our commitment to making Tulsa the safest big city in the country; we are providing the necessary resources for us to focus on our youth and families; we are creating an opportunity economy that protects our workforce and our ability to deliver essential services; and we are doing all of this while aiming to finish what we started as a community on the capital side.

The first thing I want to highlight in this budget is the funding for Housing and Homelessness initiatives.

This was the main topic of discussion at our Mayor/Council Retreat, it was a focus of the 3H Task Force Recommendations, and it was the focus of two recent Executive Orders.

If we want to make a dent in our path to end homelessness by 2030, we must face these issues with urgency, compassion, and a strong funding commitment – not just in the future, but right now.

When I took office, knowing the challenges that faced us, I appointed Gene Bulmash and Emily Hall to lead on the issues of housing and homelessness.

And through the organizational restructure, a collective and dedicated team is working side by side to meet our mayor and council efforts to help our city have a laser focus on these issues.

As we work to increase shelter capacity, including our Winter Weather Shelter, this budget funds the continuation of approximately \$1 million for Right of Way Cleanup and \$500,000 additional dollars to continue the Center for Employment Opportunities crew site cleanup. This funding is tied to our shared goal of decreasing the number of encampments, improving outcomes for those living on our streets, and beautifying our city.

This budget commits targeted funding for transitional and permanent housing. And it also commits the first allocation of funds from the third Improve Our Tulsa capital package for Housing initiatives, which total \$75 million over the five years of funding. These funds will focus on the needs identified from the Tulsa Housing Strategy such as a Housing Grant Fund, monies for housing infrastructure, a Housing Investment Fund, and a Housing Acquisition Fund – all priorities you laid out in a Council resolution last year.

I appreciate the council's focus on this issue and the partnership we've enjoyed with the Council Administrator. Tulsans are counting on us to get this right and we will make good on our collective promise to our constituents.

This proposal also allows the City's Development Services team to better meet the demand for new housing permits in a timely fashion.

There are very few positions proposed this year outside of new fire and police cadets. Two of the positions we have identified are the addition of two new Plans Examiner positions to help speed up our permitting processes at City Hall and help re-initiate our Residential Fast-Track permitting.

We've all heard from the business community about these needs, and we are acting to empower our partners as they work with us to meet this community challenge to increase our housing stock.

I've talked a lot about the desire to make Tulsa the safest big city in the country. I know you share in that goal and want to ensure that our public safety teams have the most support they need with the proper resources.

That is why when I came into office, I created the Commissioner of Public Safety position and appointed Laurel Roberts, a 29-year veteran of the Tulsa Police Department. She's the glue to help create a strong, cohesive, and comprehensive approach to public safety, bringing together our fire and police departments, 911, EMSA, Tulsa Area Emergency Management Agency, Municipal Court and Animal Services.

The Police Department budget includes funding for two police academies totaling 55 new cadets. And the Fire Department budget includes funding for a class of 24 new firefighters to ensure the department remains fully staffed.

Now that we have academies in place, we know that Tulsa has not been immune from the recruiting challenges for law enforcement personnel, so the budget before you continues to fund recruitment efforts and funds additional overtime needed to keep citizens safe.

While this year's budget maintains these necessary services, it represents our shared commitment to investing in alternative response models like our Community and Alternative Response Teams, which pair mental health professionals with our teams in the field to get people the right kind of response for the right kind of situation.

The work and support of the City Council has been critical to our new mental health partnership at the 911 Center, which is already paying dividends by helping those in mental health crises receive the care they need.

Our dedicated team at 911 takes over a million calls a year, and from March 1 – April 16, our 911/COPES team handled nearly 1,000 calls and diverted 858 away from public safety resources and to mental health clinicians.

We are saving lives and saving money, which is a huge win for Tulsans and I can't tell you how much this program has helped our public safety teams in the field. There is more left to do, but our city is leading in this area!

Now, when it comes to another aspect of public safety, I know the impact of stray animals in our community is not lost on anyone here and the proposal before you today also reflects the reorganization of the Tulsa Animal Services Department into a stand-alone department.

In doing this, we align the Department's focus with the broader public safety needs that Tulsans expect in their neighborhoods while providing more spay and neutering options.

I'm also proud to say that construction is formally starting on our shelter in the coming weeks. And as a shameless plug, we are still taking donations to add even more state-of-the-art add-ons to our shelter. For those interested, you can go to cityoftulsa.org/TAS to learn more.

To round out our public safety operations, this budget includes funding to move two previously grant funded positions to the general fund – a Municipal Court Supervisor and a public defender. These positions are currently staffed and are essential services that need to continue as the grant funds from the American Rescue Plan Act expire.

One thing every Tulsan can agree on is our obligation to invest in the next generation. We must do our part to make an impact for our young people.

This Council has been instrumental in our shared promise of strengthening families and supporting our youth and children here in Tulsa and this budget funds the continued operation of our newly established Office of Children, Youth, and Families led by our Deputy Mayor Krystal Reyes.

As we work to put more than 15,000 Tulsa children on a pathway to economic mobility, we will also be kicking off our Children's Cabinet next month, getting experts from across the community together to engage in this work.

This proposed budget also supports families through the financial counseling work of the Financial Empowerment Center.

Previously, the Tulsa Financial Empowerment Center was grant-funded and this budget brings those operations into the General Fund as those grants were expiring. I'm proud to report that up to this point, our Financial Empowerment Center has helped nearly 6,000 people save more than \$650,000 and reduce their non-mortgage debt by \$2 million.

From economic empowerment to economic development, we must invest in our future if we want to compete at an international level.

With that in mind, we are providing capital funding of nearly \$60 million over four years that will provide funds for wastewater and other infrastructure improvements that are necessary to spur new economic developments within the city.

As part of this process, we have identified priority lift station improvements to the Haikey Creek Service Area and at Tulsa International Airport to support new growth; we have identified infrastructure improvements to support Downtown infill development; we have identified the need for service expansion out east, including investments being made at the Fair Oaks property; and we are also looking to replace old City infrastructure in North Tulsa, including our work to usher in the next phases of the Kirkpatrick Heights Master Plan and bring about more economic opportunity to the Greenwood District.

When it's all said and done, the investments we make today are paving the way for more economic activity, more industry, commercial developments, and ultimately – more housing of all types to support our growing economy and workforce. We are making sure that the resources our citizens

invest reaps a return, and we are focused on maximizing that return on investment for the Tulsa taxpayer.

When it comes to celebrating our current assets and as the Capital of Route 66, Tulsa will be celebrating the Route 66 Centennial in May of next year.

To meet our stated economic development goals during our retreat, one-time funding from the Vision 2025 sales tax will help support planning and marketing activities around the celebration that will provide an economic boost to our city.

Capitalizing on the greatness of our city is not limited to our celebration commemorating the 100th anniversary of Route 66. It is something we want to lean into.

Currently, our city is missing out on major events to larger cities that have a convention center hotel, and it's time we step up to the plate. I'm proud of our partnership with the Tulsa Chamber and so many visionary citizens to make this a reality. Now, the road toward our new \$400 million anchor hotel has started through the release of a request for proposals and submittals are due back to the City by the end of June.

We will also begin the task of moving our police and fire headquarters, along with our Mingo Valley Division, into the new Public Safety Center by 2027 - a move that must coincide with the development of an anchor hotel.

When I took office, I vowed to get us out of the courtroom as we worked to repair relationships with our tribal nations. As the largest city in America wholly situated within Indian reservations, I believe it is critical that we lean into our partnerships with those who inhabited our city before it was a city.

Over the last 150 days, we have demonstrated that we can stand proudly on the side of Tribal Sovereignty while also ensuring our city is safe.

I also can't underscore enough what is possible when we have partnerships in place with our tribal nations. As the intersecting city of the Cherokee, Osage and Muscogee nations, we must engage and collaborate with our native partners.

Our legal department, along with our City's first director of tribal policy and partnerships are leading us into a new era of collaboration with tribes, grounded in a trust-based partnership that will ensure Tulsa is both safe and economically strong for years to come.

When it comes to essential services, the services that Tulsans expect from their City, this budget funds these necessary services while also incorporating proposed reductions in spending that were based on input from all departments.

Given the reality of our financial situation, earlier this year I asked all City Departments to identify proposed reductions in the amount of three-to-four percent so that we could prepare this budget in line with those realities.

It was a great exercise for departments to look at their mission and core services while looking at ways we can create further efficiencies and collaborate across departments.

The goal from this process was to work together to strike the right balance so we can make needed cuts and maintain the level of service Tulsans have come to expect and deserve.

So, what we are proposing is \$4.2 million in reductions from our non-sworn budgets. This reduction comes from the elimination of 14 full-time, vacant positions.

This is in addition to various other funding reductions for certain administrative services and supplies that would have the least impact on the services we are able to provide for our residents.

When we were going through our department presentation process, I also asked departments to come up with ways to offset our costs of doing business on the revenue side.

While some fees have not been adjusted in quite some time, I believe a review is necessary to ensure we cover the cost of doing business. Not to make money, but just to simply cover our costs in delivering those services as our own expenses have risen due to trends in the national economy.

Based on department recommendations, this budget includes the potential for \$2.6 million in cost recovery efforts. I look forward to discussing these with you in the coming weeks.

This proposal also funds City utility services at adjusted rates approved by the Tulsa Metropolitan Utility Authority and the Tulsa Authority for the Recovery of Energy. I want to thank the members of both Authorities for their thoughtful work to balance the need to invest in our infrastructure, while also reducing the amount of planned rate increases.

As part of these rate adjustments, the typical residential Tulsa utility customer can expect their bill to increase by about \$4.71 per month, or an average of \$56 extra a year.

I know it seems obvious, but we made a conscious effort to ensure that essential services continue and ensure that even in a tough budget year that we are building for the future by providing funding for our street maintenance crews; funding highway lighting and traffic synchronization; staffing the Mayor's Office to support our shared and major goals in housing, homelessness, public safety and tribal relations; and ensuring the upgrades across the entire Parks system continue at a time when Tulsa Parks is going through the largest improvements project in its history.

This budget also fulfills the Auditor's request to reestablish funding for a Deputy City Auditor and ensures we have the ability to keep our pools open, our animals cared for, our code enforcement teams funded, our seasonal day camps operating, and our school crossing guard positions funded.

Now, we've talked about a lot of things tonight, but when you look at this proposed budget in its entirety, it hits on all of the major goals we set for ourselves at the Mayor/Council retreat.

On Homelessness, this budget funds: the implementation of our 3H task force recommendations including the first phase of the \$75 million in Improve our Tulsa 3 funding; it funds dedicated staff to lead housing and homelessness initiatives, and; it provides funding for the transitional living facility, additional temporary transitional housing, and multiple other homelessness initiatives.

When it comes to Public Safety and making Tulsa the safest big city in America: it provides needed funding and resources for Tulsa Animal Services while allowing us to begin construction on our new animal shelter; it fully funds our police and fire academies, it funds dedicated staff for tribal partnerships; it provides funding for alternative response models and our 911 mental health partnership, and; it provides continued work on the capital side for public safety, including the move into the new public safety center.

In terms of Economic Development, this budget: funds nearly \$60 million over the next four years for wastewater infrastructure for housing and economic development; it provides staffing for new fast-track permitting processes to spur growth and reduce internal regulatory barriers, and; it provides funding for the Route 66 Centennial.

And when it comes to improving youth outcomes: it fully funds the Office of Children, Youth and Families; it provides funding for the Financial Empowerment Center; and it fully funds our crossing guards for the upcoming school year.

The budget I bring you tonight does all these things while cutting our use of reserve funds for operations in half – an important step toward our work in restoring structural balance to the City's finances.

While challenges remain, Tulsa is committed to responsible fiscal management and mitigating any negative service impacts to residents.

I want to sincerely thank each of you – our Councilors – for your dedication, insight, and continued commitment to serving our community. I also want to recognize and express, again, my deep appreciation for our incredible City team, whose hard work and expertise make this process possible.

As we move into the months ahead, I look forward to continued collaboration, open dialogue, and meeting the shared goals of our collective values and priorities. I know any member of our City team will be able to answer any questions you may have in the coming weeks.

And, together, I'm confident we can meet the challenges ahead and build a stronger future for everyone we serve.

It is my pleasure to serve as mayor and to partner with each one of you. We have an amazing city and although we face intense headwinds, we are still committed to ensure this city remains focused on winning the next decade.

Tonight, I humbly submit this budget to you for consideration.

Thank you.



TULSA CITY COUNCIL OFFICE

Dear Tulsa Residents,

On behalf of the Tulsa City Council, we are pleased to present the City of Tulsa Fiscal Year 2025-2026 Annual Budget and Capital Plan.

This year's budget process began at the annual Mayor-Council Retreat in January 2025, where the City Council, Mayor Nichols and Auditor Pickard came together to establish priorities, discuss challenges and identify opportunities to best serve Tulsans. This collaborative effort shaped the foundation of the FY 25-26 budget and reflects a shared commitment to public safety, economic vitality, neighborhood improvements and an enhanced quality of life for all Tulsans.

The adopted budget focuses on completing key initiatives and projects, strengthening essential services and maintaining fiscal responsibility. Many of our priorities are a continuation from recent years, including enhanced funding for public safety by maintaining our current force while continuing to fund new police and fire academies, and expanding veterinary services for the new Tulsa Animal Services department to support the health and safety of residents, staff and animals. The budgeting process also highlighted two opportunities to carry out the work of the Housing, Homelessness and Mental Health (3H) Task Force through future appropriations, including funding to support decommissioning encampments and deferring the appropriation of Improve Our Tulsa Housing Funds to better align with the Mayor-Council collaborative process. To diversify our resources, a contract for a grant writer was added to apply for external funding and maximize federal dollars.

We continue our commitment to court reform and improved access to court services by funding successful Municipal Court pilot programs championed by the City Council Fines and Fees Working Group. Successful programs aim to reduce warrants for low level offenses, provide enhanced customer service, and improve recidivism rates by providing treatment for the underlying causes of criminal offenses. At the same time, the Early Settlement Mediation Program will continue to provide a low or no-cost option for residents to resolve civil disputes through mediation rather than costly litigation.

From the Mother Road to Tulsa's beloved Turkey Mountain, we want to ensure our residents and visitors are given the best Tulsa has to offer. Investments in neighborhoods remain a top priority, with allocations for code enforcement, graffiti removal and restored mowing cycles in Tulsa Parks. Urban Design Planning services were restored at no additional cost, ensuring street projects meet the community's needs and placemaking programs like sidewalk cafes and parklets can continue. River Parks received funding for needed operations and maintenance on Turkey Mountain and will continue hosting the annual Independence Day celebration, FreedomFest.



TULSA CITY COUNCIL OFFICE

Finally, a provision in the budget will trigger a 1% stipend for non-sworn employees if revenues exceed expenses in the general fund after 120 days into the new fiscal year. With this provision, we are proud to recognize the work of our dedicated City employees who carry out the services and programs that keep Tulsa running every day.

We are grateful for the close collaboration between the Mayor's Office, the Finance Department and City Staff as we worked to develop a balanced budget to meet the needs and desires of our residents. While this adopted budget is a solid foundation for FY26, the work continues as we are committed to collectively working to achieve these and the many goals of our community.

Sincerely,

A handwritten signature in blue ink that reads "Phil Lakin, Jr.".

Phil Lakin, Jr.
Council Chair

A handwritten signature in black ink that reads "Karen Gilbert".

Karen Gilbert
Council Vice Chair

CITY OF TULSA

FINANCIAL POLICIES

1. STRATEGIC PLANNING

- a. All planning activities, strategies and studies should be comprehensive and integrated on a City-wide basis.
- b. Plans, strategies and studies shall encompass multi-year time frames and be updated annually.

2. OPERATING BUDGET

- a. The City of Tulsa shall comply with the provisions of the *Oklahoma Municipal Budget Act, 11 O.S. Supp. 1979, Sections 17-201 through 17-216*. It shall be the responsibility of the Mayor through the Department of Finance to ensure compliance and the timely preparation of the City of Tulsa's annual budget.
- b. The budget will provide for adequate maintenance of the capital plant and equipment and for their orderly replacement.
- c. The City will maintain a budgetary control system to help it adhere to the budget.
- d. The City administration will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.
- e. Each year the City will update revenue and expenditure projections for the next five years. Projections will include estimated operating costs of future capital improvements that are included in the capital budget.
- f. The City will project its equipment replacement and maintenance needs for the next several years and will update this projection each year. From this projection a maintenance and replacement schedule will be developed and followed.
- g. It shall be the goal of the City that current operating revenues will be sufficient to support current operating expenses and in no case shall more than five percent (5%) of the operating budget be supported using prior year's fund balances.
- h. Adjustments to Water, Sewer, Stormwater and Solid Waste Disposal service rates and fees shall be examined on an annual basis as an integral part of the City's budgetary process.

3. RISK MANAGEMENT

- a. The City will operate a risk management program to provide for protection against loss and a reduction in exposure to liability. Such program shall include an employee safety training program to minimize financial losses to the City.
- b. The City will establish a self-insurance program to provide for protection against major losses and will purchase excess coverage insurance to cover catastrophic losses where appropriate.

4. PROCUREMENT AND PURCHASING

- a. The City of Tulsa shall operate a consolidated Purchasing and Procurement System.
- b. The City's Purchasing and Procurement System shall encourage full and open competition on all purchases and sales.
- c. The operation of the City's Purchasing and Procurement System and Surplus Property Disposal System shall be based upon competitive bidding whenever possible.

5. REVENUES

- a. The City will estimate its annual revenues by an objective and analytical process.
- b. It shall be the goal of the City that all Enterprise Funds shall be self-supporting.
- c. The City will establish all user charges and fees at a level related to the cost of providing the services.
- d. Credit and Collection
 - i. The City of Tulsa will neither begin business activity nor continue to engage in business activity with an entity that owes the City funds from a delinquent debt.

- ii. Extended credit may be granted by the City for certain obligations. If payment is not timely, the City reserves the right to refuse future credit as well as take necessary legal action to obtain payment of the debt and collection costs.
- e. The City will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
- f. Categorical federal and state grant revenues shall only be used to finance limited-time-period operations and/or one-time capital.
- g. Enterprise Funds will transfer annually a payment in lieu of taxes to the General Fund as defined by ordinance.

6. CAPITAL BUDGET AND IMPROVEMENTS

- a. The City of Tulsa's Capital Improvements Program shall be a five-year program and shall be updated annually. All departments' needs shall be considered in the plan.
- b. The City shall maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants and debt, without excessive reliance on any one source.
- c. No capital project which does not comply with the provisions of and is not contained in the currently approved Capital Improvements Program shall be funded.
- d. The City will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
- e. Capital projects will be scheduled based on the following criteria:
 - i. The project has been certified by the Planning Commission as being in accordance with City plans.
 - ii. The project will alleviate a service deficiency or replace a deteriorated and/or non-functioning facility.
 - iii. Federal or state law requires it to be done.
 - iv. Federal or state matching funds are available for the project.
 - v. A Federal or state agency will construct the facility at no cost to the City.
 - vi. The project will encourage economic development.
 - vii. The project is needed to solve an emergency situation.
 - viii. The project will improve the quality of life in the City's neighborhoods.
- f. Public hearings will be held before deciding what projects to include in any multi-year capital program which requires approval by the electorate.
- g. The CIP has been developed based on Government Finance Officers Association (GFOA) recommended best practices. <https://www.gfoa.org/capital-planning-policies>
- h. The CIP has coordinated with the Tulsa Planning Office to assess the CIP for conformance with the Comprehensive Plan and to prioritize projects which support Land Use Policies 5.5 and 13.3 in particular.

7. LONG TERM BORROWING

- a. General Obligation and Revenue Bonds shall only be issued for capital improvements and maintenance, or expenditures related thereto. Revenue bonds shall be used to finance capital improvements wherever possible. No operating expenses shall be funded using any form of long-term financing.
- b. Bond borrowing shall be planned, and the details of the plan shall be incorporated into the five-year Capital Improvements Program.
- c. The outstanding indebtedness of the City of Tulsa shall in total not exceed such levels as to cause the City's credit rating to be impaired and in all cases the City shall take such actions and adopt such policies and procedures as necessary to maintain a rating equal to at least AA for general obligation debt. In no event shall the net general obligation debt exceed twenty-five percent (25%) of the net assessed market valuation of the taxable property of the City of Tulsa as established by the County Assessor.

- d. Projects financed through the issuance of debt shall not be financed for a period that exceeds the expected useful life of the project and in no event shall the term of any debt exceed twenty-five (25) years.
- e. Refunding of outstanding debt shall only be considered when present value savings of at least four percent (4%) of the principal amount of the refunded bonds are produced, unless restructuring of debt or a bond covenant revision is necessary to facilitate the ability to provide services or issue additional debt in accordance with established debt policy and limitations.
- f. Bond sales shall be structured to achieve level debt service payments to the extent possible taking into consideration the costs of such financings. Either variable or fixed rate financing may be used, subject to applicable laws, depending on the cost benefit to the City of each option.
- g. Interest earnings from general obligation bond proceeds shall be deposited in the General Fund.
- h. Competitive sale shall be used for all general obligation debt issuances of the City of Tulsa.
- i. Negotiated or competitive sale may be used for revenue bonds.

8. INVESTMENTS AND DEPOSITS

- a. It shall be the objective of the City of Tulsa to pool and invest public funds in accordance with current legislation and the Charter of the City of Tulsa. Criteria for investing shall adhere to the following order of priority: (1) Safety, (2) Liquidity, (3) Yield.
- b. Responsibility for the investment program of the City shall be vested with the Director of Finance who shall establish an investment program consistent with an adopted investment policy.
- c. The City will establish a cash flow management system which includes the preparation of a cash flow analysis of all funds on a regular basis. Disbursement, collection, and deposit of all funds will be scheduled to ensure maximum investment return and cash availability subject to the City's investment policies. The cash flow management system shall ensure the City can offset significant downturns in revenues which could not have been reasonably foreseen and provide sufficient working capital and cash for daily financial needs.
- d. The City will make arrangements with banks on a contractual basis for a specified period of time with specified fees for each service rendered.

9. RESERVES

- a. The City shall establish and maintain an operating reserve in the General Fund to provide for unanticipated expenditures of a non-recurring nature or to meet unexpected increases in service delivery costs. The reserve, per ordinance, is to maintain an emergency operating reserve of ten percent (10%), unless during the annual budget process the Mayor and City Council agree that the reserve cannot prudently be maintained at 10%. Prior to allocating funds from the reserve for unanticipated expenditures, the Mayor shall prepare an analysis and present it to the City Council.
- b. The City may establish and maintain operating reserves in its enterprise funds to pay for expenses caused by unforeseen emergencies or shortfalls caused by revenue declines.
- c. The City shall establish an Economic Stabilization Reserve as directed by the City Charter. This reserve shall be used to assist in limiting the amount of reduction required in the General Fund budget during times of declining revenues. Defined criteria have been established within the charter for allocation to the reserve and withdrawal from the reserve.

10. ACCOUNTING

- a. The City of Tulsa's accounting systems shall be operated and maintained in accordance with generally accepted principles and standards as promulgated by the Governmental Accounting Standards Board.
- b. The City's accounting and financial transactions shall be audited annually by a recognized independent certified public accounting firm and such audit results shall include a management letter detailing areas where improvement is needed. A firm to perform such audit shall be chosen not more than once every five (5) years.
- c. The City shall prepare and issue an official Comprehensive Annual Financial Report no later than six (6) months following the fiscal year-end in accordance with Government Finance Officers Association and Governmental Accounting Standards Board principles and standards.
- d. The City of Tulsa shall establish and maintain an accounting control environment to help ensure proper authorization for financial transactions and proper procedures for safeguarding assets.

- e. The City will comply with bonded debt covenants requiring yield restrictions on certain investments and accounts in compliance with *Internal Revenue Code, Section 148 - Arbitrage*.

11. TRUSTS AND AUTHORITIES

- a. Unless otherwise provided by the operation of law, all Trusts and Public Authorities which receive funding from the City of Tulsa shall conform to the City's Financial Policies and Procedures where applicable.

12. PENSION FUNDS

- a. The pension funds of the Municipal Employees' Retirement Plan shall be managed by the Pension Board as set forth in City Ordinance and Oklahoma Statute.
- b. The City's annual budget will provide for adequate funding for the Municipal Employees' Retirement System.
- c. Investments shall be made in conformance with an investment policy adopted by the Municipal Employees' Pension Board.

(Published in the Tulsa World
June 22, 2025)

ORDINANCE NO. 25601

AN ORDINANCE ADOPTING THE ANNUAL BUDGET OF THE CITY OF TULSA FOR THE FISCAL YEAR 2025-2026; ORDERING THE TRANSFER OF ENTERPRISE INCOME TO THE GENERAL FUND; APPROPRIATING UNEXPENDED BALANCES FOR GRANT FUNDS AND CAPITAL PROJECT FUNDS FOR FISCAL YEAR 2025-2026; ORDERING AND DIRECTING THE COMPUTATION AND FILING OF LEVY REQUIREMENTS FOR THE 2025-2026 SINKING FUND OF THE CITY OF TULSA, OKLAHOMA; RESERVING FUND BALANCE OF NINE AND NINE TENTHS PERCENT (9.9%) AS AN EMERGENCY OPERATING CONTINGENCY IN THE GENERAL FUND; APPROVING AN EMERGENCY TELEPHONE FEE OF FIVE PERCENT (5%) FOR CALENDAR YEAR 2026; ORDERING THE FILING OF THE CITY OF TULSA BUDGET, FISCAL YEAR 2025-2026 WITH THE STATE AUDITOR AND INSPECTOR OF THE STATE OF OKLAHOMA; AND ORDERING THIS ORDINANCE TO TAKE EFFECT IMMEDIATELY FROM AND AFTER ITS ADOPTION AND APPROVAL.

BE IT ORDAINED BY THE CITY OF TULSA:

Section 1. That the annual budget of the City of Tulsa, Oklahoma, for Fiscal Year 2025-2026 be and is hereby adopted under the Municipal Budget Act, 11 O.S. 2001, §§ 17-201, *et seq.*, as amended.

Section 2. That the transfer of seven and forty-five hundredths' percent (7.45%) of Water and six and seven tenths percent (6.7%) of Sewer, Stormwater, and TARE/Solid Waste rate income to the General Fund of the City of Tulsa, Oklahoma, be and is hereby approved and ordered.

Section 3. That the unexpended appropriation balances and encumbrances for grant funds and capital project funds for Fiscal Year 2024-2025 be and the same are hereby appropriated to the same funds, accounts and for the same purposes for Fiscal Year 2025-2026 unless the project is designated to be closed.

Section 4. That the Mayor shall compute the levy requirements for the 2025-2026 Sinking Fund of the City of Tulsa, Oklahoma, utilizing a reserve of ten percent (10%) for delinquent taxes and cause the same to be filed with the Excise Board of Tulsa County, Oklahoma.

Section 5. That the Mayor and City Council shall reserve fund balance for Fiscal Year 2025-2026 in an amount equivalent to nine and nine tenths percent (9.9%) of projected revenues as an emergency operating contingency in the General Fund that can only be spent with Council approval.

Section 6. That an Emergency Telephone Fee (E-911) of five percent (5%) of the tariff rate be and the same is hereby approved and ordered for calendar year 2026 in the City of Tulsa, Oklahoma.

Section 7. That one (1) copy of the adopted budget, being marked and designated as "City of Tulsa Budget, Fiscal Year 2025-2026" be and the same are herewith ordered to be filed in the Office of the City Clerk of the City of Tulsa, Oklahoma, on the 30th day of June 2025, and one (1) copy with the State Auditor and Inspector of the State of Oklahoma.

Section 8. Beginning in August, the Mayor or the Mayor's designee shall report actual fiscal year-to-date revenues and actual fiscal year-to-date expenses (not including encumbered amounts not yet expended) in the General Fund to the City Council. If, at the close of any month after October 31, General Fund revenues exceed general fund expenses for the entire fiscal year-to-date, the Mayor shall, within 30 days, submit to the City Council a budget amendment to provide a one percent (1%) stipend to non-sworn employees, to be paid no less than 30 days after adoption and approval of said budget amendment. The monthly report of General Fund revenues will include any extraordinary payments or reimbursements to the City, including but not limited to FEMA reimbursements or unrestricted grants or donations.

Section 9. That this ordinance shall take effect immediately from and after its adoption and approval.

JUN 18 2025

ADOPTED by the Council _____.

Date



Chair of the Council

APPROVED by the Mayor of the City of Tulsa, Oklahoma: JUN 18 2025

Date

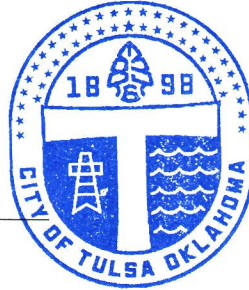
at _____
Time

Mayor

(Seal)

ATTEST:

City Clerk
City Clerk



APPROVED:

City Attorney
City Attorney

(Published in the Tulsa World
June 22, 2025)

ORDINANCE NO. 25602

AN ORDINANCE APPROVING AND ADOPTING THE CAPITAL IMPROVEMENTS PLAN OF THE CITY OF TULSA, OKLAHOMA, FOR THE FISCAL YEARS 2026-2030 ORDERING THE FILING OF DOCUMENTS WITH THE CITY CLERK; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY OF TULSA:

Section 1. That the Capital Improvements Plan of the City of Tulsa, Oklahoma, for Fiscal Years 2026-2030 be and is hereby approved and adopted in accordance with Title 4, Chapter 4, City of Tulsa, Oklahoma, Revised Ordinances.


Section 2. That one (1) copy of the approved and adopted capital plan, being marked and designated as "City of Tulsa Capital Improvements Plan, Fiscal Years 2026-2030," be and the same is herewith ordered to be filed in the Office of the City Clerk of the City of Tulsa, Oklahoma, on the 30th day of June, 2025.

Section 3. That an emergency is hereby declared to exist for the preservation of the public peace, health, and safety, by reason whereof this Ordinance shall take effect immediately upon its adoption and approval.

ADOPTED by the Council JUN 18 2025
Date


Chair of the Council

ADOPTED as an emergency measure JUN 18 2025
Date


Chair of the Council

APPROVED by the Mayor of the City of Tulsa, Oklahoma: JUN 18 2025

Date

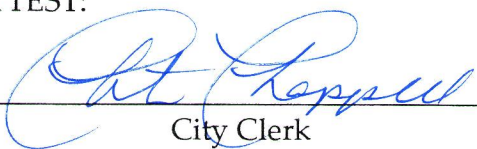
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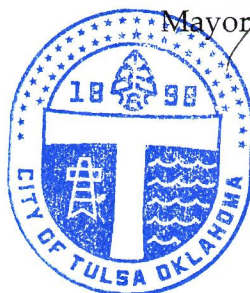
Mayor

(Seal)

ATTEST:



City Clerk



APPROVED:



City Attorney