

Reader's Guide for Staffing Summaries

This guide aims to provide readers with a comprehensive understanding of the structure, timing of data collection, and inclusion criteria for staffing summaries, facilitating clarity on the staffing dynamics within city departments.

Data Source and Timing

The staffing summaries in this budget book are compiled from data sourced from the Human Resources (HR) Position Control report in Munis as of early January. This dataset serves as the foundation for projecting salaries and benefits for the submitted budget. Positions included in the staffing summary are those approved through the adopted budget and mid-year position changes approved by the Mayor, processed in Munis before the aforementioned January date.

Any subsequent mid-year position changes are not reflected in the submitted budget book but will be captured in the following year's budget book.

Three-Year Overview

Each staffing summary provides a three-year overview of position figures for respective departments, allowing readers to observe staffing trends over time. Occupational descriptions in the staffing summaries reflect the official description from the HR Position Control report.

Fiscal Years

Current Year Authorized Positions: Authorized positions for this year consist of all positions included in the current fiscal year's budget adoption, as well as any mid-year position changes up to the aforementioned January date.

Budget Year Authorized Positions: The Budget Year authorized positions are determined by starting with the authorized positions from Current Year and incorporating positions approved during the current fiscal year's budget adoption for Financial Plan Year, as well as newly added positions in this submitted budget.

Plan Year Authorized Positions: Similarly, Plan Year authorized positions are calculated by including new positions included in the Financial Plan Year of this submitted budget adoption.

Example:

Current Year	=	FY26
Budget Year	=	FY27
Plan Year	=	FY28

Notable Exceptions

While not considered part of a department's permanent authorized staff, temporary grant-funded positions are included within the following staffing summaries in order to capture department service levels more accurately. Therefore, in the event a grant funded position is approved for transition to a permanently funded position, staffing totals would remain unchanged for the department within the staffing summary. The change, however, will be noted on the Changes in Operations within the Department's Highlights.

READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

Public Safety and Protection

YOU ARE HERE

- Municipal Court
- Police
- Fire
- Animal Services
- EMSA
- Tulsa Emergency Management

Cultural Development and Recreation

- Park and Recreation
- Managed Entities – Culture and Recreation

Social and Economic Development

- Mayor's Office of Economic Development
- Planning and Neighborhoods
- Development Services
- Department of Resilience and Equity
- Downtown Tulsa Partnership
- Managed Entities – Economic Development

Public Works and Transportation

- Public Works
- Water and Sewer
- Metropolitan Tulsa Transit Authority

Administrative and Support Services

- Elected Officials
 - Mayor's Office
 - City Auditor
 - City Council
- Legal
- Human Resources
- General Government
- Indian Nations Council of Governments (INCOG)
- Finance
- Information Technology
- Customer Care
- Communications
- Asset Management

Transfers to Other Funds

Debt Service

MUNICIPAL COURT

Department Budget Summary

FY 26-27

Mission Statement

To administer timely and equitable justice for City Ordinance Violations that provides public trust and confidence in the judicial system.

Overview of Services

The Municipal Court of Tulsa is one of two municipal courts of record in Oklahoma. The Court adjudicates City ordinance violations, traffic cases and misdemeanor offenses. The Municipal Court is comprised of four divisions:

- Administrative Services – provides support to the Court by setting administrative policy, fiscal management, personnel management and strategic planning.
 - Court Operations – responsible for the issuance and recall of warrants, booking and releasing offenders and entering, filing, maintaining and retrieving court files and documents.
 - Public Defender – provides defense counsel to indigent persons charged with municipal ordinance violations.
 - Court Services – includes the Judicial and Probation sections which are responsible for dispensing justice to persons charged with Municipal Court violations, monitoring those sentenced to incarceration and providing an alternative to imprisonment and/or fines through performance of community service.
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Budget Strategy Overview

Resources provided for the Municipal Courts Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. Increases for transcription services and drinking water are included. The FY28 financial plan shifts ten (10) grant funded positions to the General Fund.

MUNICIPAL COURT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 3,418	\$ 3,514	\$ 3,960	\$ 446	12.7%	\$ 4,752
Materials and Supplies	36	55	58	3	5.5%	67
Other Services and Charges	464	682	691	9	1.3%	797
Total Budget	\$ 3,918	\$ 4,251	\$ 4,709	\$ 458	10.8%	\$ 5,616

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 4,317	10.4%	\$ 5,221
125 PA Law Enforcement Training	3	0.0%	3
127 Technology Fee Assessment	389	15.1%	392
	\$ 4,709		\$ 5,616

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 466
2. FY26 Mid year position changes	
a. Reclassifications	(20)
3. Computer replacements	3
4. Software subscriptions	44
5. Clean drinking water	2
6. Various other services adjustments	4
7. Transcription services	10
8. Other services	(51)
TOTAL CHANGES	\$ 458

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 99
2. FY28 Position changes	
a. Transition from grant funded to General Fund	692
i. ADD: Office Admin I (Bilingual) x2	118
ii. ADD: Municipal Support Clerk x2	153
iii. ADD: Public Defender (CA-02)	163
iv. ADD: Judicial Clerk (AT-28)	72
v. ADD: Cost Compliance Specialist (AT-28) x2	90
vi. ADD: Office Admin 1x- Public Defender (OT-17)	43
vii. ADD: Community Engagement (AT-32)	53
3. Computer replacements	9
4. Software subscriptions	5
5. Other services	100
TOTAL CHANGES	\$ 907

MUNICIPAL COURT

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Administration</u>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	6	6	6	6.0	6.0	6.0
Office & Technical	3	3	3	3.0	3.0	3.0
Total Administration	17	17	17	17.0	17.0	17.0
<u>Court Operations</u>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Office & Technical	11	11	11	11.0	11.0	11.0
Total Court Operations	15	15	15	15.0	15.0	15.0
<u>Court Services</u>						
Administrative & Technical	6	6	6	6.0	6.0	6.0
City Attorney	3	3	3	3.0	3.0	3.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Office & Technical	3	3	3	3.0	3.0	3.0
Judge	11	11	11	3.5	3.5	3.5
Total Court Services	25	25	25	17.5	17.5	17.5
DEPARTMENT TOTAL	57	57	57	49.5	49.5	49.5

POLICE

Department Budget Summary

FY 26-27

Mission Statement

To apply all knowledge, skills, and available resources by working in partnership with our community to provide quality service, protect life and property, prevent crime, and resolve problems so people can live without fear in a safe environment.

Overview of Services

The Police are granted authority primarily through state and federal statutes. The mission of the Police is to prevent crime and disorder in the City of Tulsa by the use of problem solving, citizen partnership, proactive patrol techniques, and a high standard of professional courtesy and ethics. Priorities for the department include:

- Apprehending criminal offenders.
 - Placing value on the preservation of human life.
 - Recognizing that prevention of crime and reducing fear are operational priorities.
 - Involving the community in the delivery of law enforcement services.
 - Making the Department accountable to the community it serves.
 - Committing to professionalism in all aspects of Department operations.
 - Maintaining the highest standards of integrity.
 - Developing technology to create efficiencies of service.
 - E-911 call handling and dispatching functions for the City and nearby jurisdictions.
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Budget Strategy Overview

Resources provided for the Police Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. The Police Department's budget provides resources within the General Fund for two (2) academies with a total of 55 cadets.

POLICE

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 135,367	\$ 136,989	\$ 144,015	\$ 7,026	5.1%	\$ 147,470
Materials and Supplies	2,421	2,401	2,357	(44)	-1.8%	2,477
Other Services and Charges	19,350	19,386	20,614	1,228	6.3%	21,109
Operating Capital	8,709	6,889	7,653	764	11.1%	14,045
Total Budget	\$ 165,847	\$ 165,665	\$ 174,639	8,974	5.4%	\$ 185,101

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	140,862	5.1%	144,805
120 E 911 Operating	4,636	2.2%	4,684
125 PA Law Enforcement Training	75	11.9%	75
127 Technology Fee Assessment	488	1.7%	493
150 Public Safety Sales Tax	20,925	6.6%	20,999
477 Short Term Capital	7,653	11.1%	14,045
	\$ 174,639		\$ 185,101

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	6,335
2. FY26 Mid year position changes	
a. Reclassifications	28
3. FY27 Position changes	
a. Add	174
i. Public Safety Audio/Video Tech AT40 PITD (2)	174
4. Net change in estimated police officer vacancies	466
5. Health insurance premium	479
6. Reduce FY 27 plan academy cost	(3,799)
7. Academy, September 2026, 30 cadets (General Fund)	2,415
a. Salaries and benefits	2,075
b. Equipment, supplies, services	340
8. Academy, March 2027, 25 cadets (General Fund)	957
a. Salaries and benefits	674
b. Equipment, supplies, services	283
9. David L. Moss detention center	612
10. Annual software maintenance and support	64
a. E-Citation licenses	20
b. Fingerprinting and background checks	29
c. Digital evidence analytical software	15
11. PA Law Enforcement Fund training	8
12. Utilities	84
13. Technology modernization equipment replacement and expansion	143
14. Computer replacements	68
15. Software subscriptions	(13)
16. Investigative resources	75

17. Various other services adjustments	(12)
18. Marketing campaign to improve officer recruiting	125
19. Capital additions/replacements:	
a. Vehicles (58 marked units)	3,540
b. Ruggedized laptops	735
c. Patrol divisions video surveillance system and security improvements	156
d. K9 (2)	21
e. Bomb suit (3) and defensive tactics equipment	129
f. Specialty and undercover unit miscellaneous equipment	73
g. Lab equipment	6
h. Cameras for crime scene investigators and Communication unit	28
i. Drones (3)	100
j. Fingerprint scanner	17
k. Milling machine	13
l. Facility modifications and equipment	136
m. Radios for motorcycle unit	16
n. 911 video surveillance system	64
o. Technology modernization suite	2,621
p. Adjustment to eliminate FY 27 Plan capital	(6,889)
TOTAL CHANGES	<u>8,974</u>

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	785
2. Net change in estimated police officer vacancies	2,670
3. Annual software maintenance and support	60
a. Real Time Information Center software annual licenses	<u>60</u>
4. Utilities	5
5. Ammunition	25
6. First responder support services	11
7. Police facility lease agreements	2
8. Computer replacements	95
9. Software subscriptions	46
10. Helicopter maintenance	700
11. David L. Moss detention center	312
12. Reduce FY 27 Budget Academy Cost	(3,372)
13. Academy, September 2026, 30 cadets (General Fund)	2,415
a. Salaries and benefits	2,075
b. Equipment, supplies, services	<u>340</u>
14. Academy, March 2027, 25 cadets (General Fund)	957
a. Salaries and benefits	674
b. Equipment, supplies, services	<u>283</u>
15. Various materials and other services adjustments	36
16. Equipment management services	(677)
17. Capital additions/replacements:	
a. Net change to FY 27 capital	<u>6,392</u>
TOTAL CHANGES	<u>10,462</u>

POLICE

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Administrative & Support Staff</u>						
Administrative & Technical	47	49	49	47.0	49.0	49.0
Exempt/Professional	26	26	26	26.0	26.0	26.0
Office & Technical	55	55	55	55.0	55.0	55.0
Police Chief	1	1	1	1.0	1.0	1.0
Total Admin. & Support Staff	129	131	131	129.0	131.0	131.0
<u>Laboratory Services</u>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Scientific & Technical	23	23	23	23.0	23.0	23.0
Office & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Total Laboratory Services	34	34	34	34.0	34.0	34.0
<u>911 Public Safety Communications</u>						
Administrative and Technical	4	4	4	4.0	4.0	4.0
Emergency Communications	101	101	101	101.0	101.0	101.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Total 911 Public Safety Comm.	109	109	109	109.0	109.0	109.0
Total Civilian Positions	272	274	274	272.0	274.0	274.0
<u>Sworn Police Officers</u>						
Police Officer	743	743	743	743.0	743.0	743.0
Police Sergeant	68	68	68	68.0	68.0	68.0
Police Lieutenant	92	92	92	92.0	92.0	92.0
Police Captain	26	26	26	26.0	26.0	26.0
Police Major	9	9	9	9.0	9.0	9.0
Police Deputy Chief	3	3	3	3.0	3.0	3.0
Total Sworn Police Officers	941	941	941	941.0	941.0	941.0
DEPARTMENT TOTAL	1,213	1,215	1,215	1,213.0	1,215.0	1,215.0

FIRE

Department Budget Summary

FY 26-27

Mission Statement

The Tulsa Fire Department delivers superior protection of life, health, property, and the environment.

Overview of Services

It is the Fire Department's goal to emphasize fire prevention, public education, and progressive emergency medical services in a comprehensive community safety program. The Fire Department remains unwavering in operations to minimize the impact of fires when they occur, because total success in preventing all fires is unrealistic. The Fire Department is committed to reducing the impact of environmental damage from hazardous materials along with meeting the needs of other calls for service from the community.

Tulsa Fire's service strategies are:

- Aggressively deliver life and fire safety education to the community.
 - Aggressively work to prevent hazardous conditions.
 - Respond promptly to rescues, fires, medical emergencies, and natural disasters.
 - Ensure actions are safe, professional, and in harmony with the needs of the environment and the demands of the community.
 - Actively coordinate fire services with other agencies in the region.
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Budget Strategy Overview

Resources provided for the Fire Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

An academy to train twenty-two (22) cadets has been funded in FY27 with an additional academy of twenty-two (22) planned for FY28 to begin in October for each fiscal year.

FIRE

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 96,862	\$ 97,025	\$ 101,767	\$ 4,742	4.9%	\$ 103,493
Materials and Supplies	2,223	2,223	2,645	422	19.0%	2,317
Other Services and Charges	6,640	6,630	6,838	208	3.1%	6,362
Operating Capital	1,565	550	550	0	0.0%	715
Total Operating Budget	107,290	106,428	111,800	5,372	5.0%	112,887
Capital Budget	22,522	7,461	7,461	0	0.0%	8,277
Total Budget	\$ 129,812	\$ 113,889	\$ 119,261	\$ 5,372	4.7%	\$ 121,164

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 103,025	5.1%	\$ 104,160
121 EMSA Utility	650	0.0%	650
150 Public Safety Sales Tax	7,575	4.8%	7,362
410 2023 Sales Tax	7,461	0.0%	8,277
477 Short Term Capital	550	0.0%	715
	\$ 119,261		\$ 121,164

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 4,039
2. Healthcare benefits	640
3. Reduce FY27 plan academy cost	(1,596)
a. Salary and benefits	(1,286)
b. Equipment, supplies, services	(310)
4. Academy, October 2026, 22 cadets (General Fund)	1,532
a. Salary and benefits	1,230
b. Equipment, supplies, services	302
5. Reorganization	
a. Transition from Police Department	119
i. E911 Fire Performance Management (AT36)	85
b. Reclassifications	
i. E911 Fire Performance Management (AT36) to Fire Dispatch Manager (EX40) - [Admin]	34
6. Inflation increase of three percent to materials and supplies	29
a. Clothing	10
b. Equipment and supplies	19
7. Flashover hoods - (one-time)	225
8. Various materials and supplies adjustments	16
9. Paramedic training class of 15 - (one-time, odd year)	75
10. Storage facility lease contract increase	7
11. Computer replacements	159
12. Software subscriptions	106

FY 27 CHANGES FOR OPERATION (Continued)

	<u>AMOUNT</u>
13. Utilities	21
14. Capital additions/replacements:	
a. Three (3) trucks	150
b. Two (2) SUV	66
c. One (1) rescue boat	85
d. One (1) cascade air compressor system for filling breathing apparatuses	90
e. One (1) air cart and communications	42
f. One (1) self contained breathing apparatus (SCBA) washer	40
g. One (1) forcible entry door for training	7
h. Two (2) battery fans	10
i. One (1) generator	3
j. Four (4) treadmills	12
k. Two (2) 60-inch ovens	17
l. Two (2) 36-inch ovens	10
m. Two (2) ice machines	8
n. One (1) rescue drone	10
o. Adjustment to eliminate FY 27 Plan capital	(550)
TOTAL OPERATING CHANGES	<u><u>5,372</u></u>

CAPITAL IMPROVEMENT PROJECTS

2023 Sales Tax Capital Projects	7,461
Adjustment to eliminate FY 27 Plan capital projects	(7,461)
TOTAL CHANGES	<u><u>\$ 5,372</u></u>

FY 28 CHANGES FOR OPERATION

		<u>AMOUNT</u>
1. Benefit and compensation adjustments		\$ 1,726
2. Reduce FY27 academy cost		(1,532)
a. Salary and benefits	(1,230)	
b. Equipment, supplies, services	(302)	
3. Academy, October 2027, 22 cadets (General Fund)		1,532
a. Salary and benefits	1,230	
b. Equipment, supplies, services	302	
4. Computer replacements		(104)
5. Software subscriptions		25
6. Flashover hoods - (one-time in FY27)		(225)
7. Paramedic training class of 15 - (one-time, odd yr)		(75)
8. Equipment management services		(425)
9. Capital additions/replacements:		
a. Net change to FY 27 capital		165
TOTAL OPERATING CHANGES		<u><u>1,087</u></u>

CAPITAL IMPROVEMENT PROJECTS

2023 Sales Tax Capital Projects	8,277
Adjustment to eliminate FY 27 capital projects	(7,461)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u><u>816</u></u>
TOTAL CHANGES	<u><u>\$ 1,903</u></u>

FIRE

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Administrative & Support Staff</u>						
Administrative & Technical	10	10	10	10.0	10.0	10.0
Fire Chief	1	1	1	1.0	1.0	1.0
Exempt/Professional	4	5	5	4.0	5.0	5.0
Labor & Trades	3	3	3	3.0	3.0	3.0
Office & Technical	10	10	10	10.0	10.0	10.0
Total Admin. & Support Staff	28	29	29	28.0	29.0	29.0
<u>FD Classified Positions</u>						
Firefighter	352	352	352	352.0	352.0	352.0
Fire Equipment Operator	154	154	154	154.0	154.0	154.0
Fire Captain	153	153	153	153.0	153.0	153.0
Administrative Officer	3	3	3	3.0	3.0	3.0
EMS Officer	9	9	9	9.0	9.0	9.0
Fire Prevention Inspector	26	26	26	26	26	26
Director of EMS	1	1	1	1.0	1.0	1.0
Fire Deputy Marshall	1	1	1	1.0	1.0	1.0
Fire District Chief	19	19	19	19.0	19.0	19.0
Fire Assistant Chief (Chief of Staff)	1	1	1	1.0	1.0	1.0
Fire Assistant Chief	3	3	3	3.0	3.0	3.0
Fire Deputy Chief	2	2	2	2.0	2.0	2.0
Loss Control Officer	7	7	7	7.0	7.0	7.0
Physical Resource Officer	1	1	1	1.0	1.0	1.0
Technical Rescue Coordinator	1	1	1	1.0	1.0	1.0
PPE Inventory Supervisor	1	1	1	1.0	1.0	1.0
Total FD Classified Positions	734	734	734	734.0	734.0	734.0
TOTAL	762	763	763	762.0	763.0	763.0

ANIMAL SERVICES

Department Budget Summary

FY 26-27

Mission Statement

To provide resources, education, care and protection for people and animals in our community for an enhanced quality of life.

Overview of Services

The Animal Services Department exists to ensure the well-being of animals in our community by providing a safe and healthy shelter environment, field services for public safety and resources and support for residents to encourage successful pet ownership.

The Animal Services Department's major areas of responsibility include:

- Investigation of animal related city, state and federal crimes
 - Temporary housing, adoption and placement services
 - Veterinary Clinic Services
 - Enforcement of city ordinances related to animals
 - Education of residents regarding city ordinances and responsible pet ownership
 - Provide available veterinary services to unhoused individuals to assist with placement services
 - Oversight of observation for rabies suspected animals in coordination with the Oklahoma Department of Health
 - Coordinate with partner agencies and provide resources to the community
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Budget Strategy Overview

Resources provided for the Animal Services Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. The FY27 budget includes funding for eight (8) additional positions as well as increases for most materials, and other services to account for the move to a new facility with double the capacity of the current facility.

ANIMAL SERVICES

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 3,098	\$ 3,141	\$ 4,056	\$ 915	29.1%	\$ 4,313
Materials and Supplies	501	501	780	279	55.7%	809
Other Services and Charges	424	424	625	201	47.4%	629
Operating Capital	165	0	503	503	N/A	229
Total Budget	\$ 4,188	\$ 4,066	\$ 5,964	\$ 1,898	46.7%	\$ 5,980

RESOURCES FOR BUDGET

- 100 General Fund
- 477 Short Term Capital

FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
\$ 5,461	34.3%	\$ 5,751
503	N/A	229
\$ 5,964		\$ 5,980

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 313
2. FY26 Mid year position changes	21
a. Reclass Kennel Maint. from LT-13 to LT-14 (8) - already approved	21
3. FY27 Position changes	
a. Reclassifications	21
i. Reclass Ops Mgr (EX40) to Deputy Dir. of Animal Services (EX44)	21
b. Adds	560
i. Animal Control Officer II (LT-17)	64
ii. Office Assistant II (OT-15)	55
iii. Vet Assistant (AT-23)	62
iv. Kennel Maintenance Worker (4) (LT-14)	216
v. Veterinarian (EX-52)	163
4. Office and janitorial supplies	29
5. Medicine and vaccines	133
6. Safety supplies, safety shoes, and clothes	8
7. Food for animals	53
8. Clinic equipment	7
9. Animal handling and care supplies	42
10. Other repair parts & supplies	1
11. Computer replacements	9
12. Advertising and printing	10
13. Lab, courier, and wildlife services	30
14. Uniform rentals	5
15. Other outside equipment repair	3
16. Electrical and gas utilities	51
17. Veterinary and medical services	24
18. Safety training and memberships	6
19. Equipment maintenance	13

FY 27 CHANGES FOR OPERATION (Continued)	AMOUNT
20. Internal office services and wireless devices	12
21. Utilities	18
22. Software subscriptions	20
23. Various other services adjustments	12
24. Capital additions/replacements:	
a. Truck with box (2)	240
b. Radios (2)	12
c. Equipment	250
TOTAL CHANGES	\$ 1,898

FY 28 CHANGES FOR OPERATION	AMOUNT
1. Benefit and compensation adjustments	\$ 70
2. FY28 Position changes	
a. Adds	187
i. Animal Control Officer II (2) (LT-17)	129
ii. Adoption Counselor(OT-16)	58
3. Office and janitorial supplies	3
4. Medicine and vaccines	15
5. Safety supplies, safety shoes, and clothes	1
6. Food for animals	6
7. Various materials and supplies adjustments	(3)
8. Advertising and printing	1
9. Computer replacements	7
10. Lab, courier, and wildlife services	4
11. Electrical and gas utilities	5
12. Veterinary and medical services	5
13. Safety training and memberships	1
14. Equipment maintenance	4
15. Office services and wireless devices	1
17. Various other services adjustments	(7)
18. Equipment management services	(13)
19. Software subscriptions	3
20. Capital additions/replacements:	
a. Net change to FY 27 capital	(274)
TOTAL CHANGES	\$ 16

ANIMAL SERVICES

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Animal Welfare</u>						
Administrative & Technical	5	6	6	5.0	6.0	6.0
Exempt/Professional	7	8	8	7.0	8.0	8.0
Office & Technical	24	25	26	24.0	24.5	25.5
Labor & Trades	9	14	16	9.0	14.0	16.0
Total Animal Welfare	45	53	56	45.0	52.5	55.5
DEPARTMENT TOTAL	45	53	56	45	52.5	55.5

EMERGENCY MEDICAL SERVICES AUTHORITY

Department Budget Summary

FY 26-27

Mission Statement

To serve our community's pre-hospital needs through value-driven, compassionate, and clinically superior care

Overview of Services

A public trust of the City of Tulsa and City of Oklahoma City governments, the Emergency Medical Services Authority (EMSA) is Oklahoma's largest provider of emergency medical services.

EMSA responds and provides on-scene care to Tulsans and transports them to the hospital via ambulance. EMSA employs more than 300 people in Tulsa, the majority being credentialed system providers. EMSA is also responsible for operations, education, billing, accounting, purchasing, and other business functions. The Medical Director provides medical oversight of the system and credentialed providers. EMSA is held to compliance standards established by City ordinance.

In 1977, EMSA was established in Tulsa. Today, EMSA is the exclusive ambulance provider for 8 Oklahoma cities. EMSA has two divisions, the eastern division, with Tulsa as the major city, and the western division centered around Oklahoma City.

Budget Strategy Overview

Resources allocated to the Emergency Medical Services Authority will provide clinically superior pre-hospital care and ambulance transport for the citizens of Tulsa.

EMSA

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	<u>FY 26 ORIGINAL</u>	<u>FY 27 PLAN</u>	<u>FY 27 BUDGET</u>	<u>Dollar Diff. From FY 27 Plan</u>	<u>Percent Diff. From FY 27 Plan</u>	<u>FY 28 FINANCIAL PLAN</u>
Operating Budget						
Other Services and Charges	\$ 6,760	\$ 6,760	\$ 10,331	\$ 3,571	52.8%	\$ 5,150
Total Budget	\$ 6,760	\$ 6,760	\$ 10,331	\$ 3,571	52.8%	\$ 5,150

RESOURCES FOR BUDGET

121 EMSA Utility

<u>FY 27 BUDGET</u>	<u>Percent Diff. From FY 27 Plan</u>	<u>FY 28 FINANCIAL PLAN</u>
\$ 10,331	52.8%	\$ 5,150
\$ 10,331		\$ 5,150

FY 27 CHANGES FOR OPERATION

- Appropriations to reflect anticipated cash available to transfer to EMSA
- TOTAL CHANGES**

<u>AMOUNT</u>
\$ 3,571
\$ 3,571

FY 28 CHANGES FOR OPERATION

- Appropriations to reflect anticipated cash available to transfer to EMSA
- TOTAL CHANGES**

<u>AMOUNT</u>
\$ (5,181)
\$ (5,181)

TULSA EMERGENCY MANAGEMENT

Department Budget Summary

FY 26-27

Mission Statement

To protect citizens of Tulsa from all emergencies and disasters.

Overview of Services

The Tulsa Emergency Management (TEM) is responsible for the coordination of preparing for, responding to, recovering from, and mitigation of major emergencies and disasters. TEM collaborates with City departments and various other agencies to ensure readiness to manage responses to emergencies and disasters. This includes naturally occurring events such as tornadoes, straight line winds, floods, winter storms, wildfires, droughts, extreme heat, earthquakes, and pandemics. Planning is also done for man-made events that involve acts of terrorism or accidents that could include plane crashes or hazardous chemical releases. TEM conducts numerous disaster exercises with the response community each year to test emergency plans and enhance readiness to respond to disasters. TEM manages the Community Warning System consisting of 102 warning sirens covering the City and portions of the unincorporated area of Tulsa County. TEM coordinates with volunteer groups, including amateur radio clubs who assist during severe weather and disaster events, and other volunteer organizations active in disasters (VOADs) that perform varied and numerous activities after disasters.

Budget Strategy Overview

Resources provided for the Tulsa Emergency Management's Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. The FY27 budget includes funding for all personal services, materials, and other services for the reorganization of this new department.

TULSA EMERGENCY MANAGEMENT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 0	\$ 0	\$ 306	\$ 306	N/A	\$ 423
Materials and Supplies	0	0	16	16	N/A	12
Other Services and Charges	263	263	20	(243)	-92.4%	30
Operating Capital	0	0	83	83	N/A	0
Total Budget	\$ 263	\$ 263	\$ 425	\$ 162	61.6%	\$ 465

RESOURCES FOR BUDGET

- 100 General Fund
- 477 Short Term Capital

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
	\$ 342	N/A	\$ 465
	83	N/A	0
	\$ 425		\$ 465

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 42
2. FY26 Mid year position changes	
a. Reclassifications	5
3. FY27 Position changes	
a. Adds	259
i. Director Tulsa Emergency Management EX56	163
ii. Grants Fiscal Compliance Assistant AT28	46
iii. Sr. Administrative Assistant AT32	50
4. Office supplies, printing, and postage	4
5. Training	3
6. Computer equipment	5
7. Equipment management services	5
8. Software subscriptions	2
9. Other equipment	8
10. Communications (radio)	5
11. Other fees & services	3
12. Emergency food	1
13. Reduce TAEMA management agreement	(263)
14. Capital additions/replacements:	
a. Vehicle	83
TOTAL CHANGES	\$ 162

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 4
2. FY28 Position changes	
a. Position adds	113
i. Deputy Director EX48	113
3. Training	1

FY 28 CHANGES FOR OPERATION (Continued)

- 4. Computer replacements
- 5. Equipment maintenance
- 6. Electrical utilities
- 7. Capital additions/replacements:
 - a. Net change to FY 27 capital

<u>AMOUNT</u>
(4)
3
6
(83)
<u>\$ 40</u>

TOTAL CHANGES

TULSA EMERGENCY MANAGEMENT

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Tulsa Emergency Management</u>						
Administrative & Technical	0	2	2	0.0	2.0	2.0
Exempt/Professional	0	1	2	0.0	1.0	2.0
Total Animal Welfare	0	3	4	0.0	3.0	4.0
DEPARTMENT TOTAL	0	3	4	0	3	4

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TOTAL OPERATING
AND CAPITAL BUDGET
(IN MILLIONS)
FY 26-27

READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

Public Safety and Protection

Municipal Court
Police
Fire
Animal Services
EMSA
Tulsa Emergency Management

Cultural Development and Recreation

YOU ARE HERE

Park and Recreation
Managed Entities – Culture and Recreation

Social and Economic Development

Mayor's Office of Economic Development
Planning and Neighborhoods
Development Services
Department of Resilience and Equity
Downtown Tulsa Partnership
Managed Entities – Economic Development

Public Works and Transportation

Public Works
Water and Sewer
Metropolitan Tulsa Transit Authority

Administrative and Support Services

Elected Officials
Mayor's Office
City Auditor
City Council
Legal
Human Resources
General Government
Indian Nations Council of Governments (INCOG)
Finance
Information Technology
Customer Care
Communications
Asset Management

Transfers to Other Funds

Debt Service

PARKS AND RECREATION

Department Budget Summary

FY 26-27

Mission Statement

The Tulsa Park and Recreation Department provides and preserves quality park and recreation opportunities for all.

Overview of Services

With oversight from the Park Board, the City of Tulsa manages 135 parks covering roughly 6,553 acres. This includes two nature centers, seven community centers including WaterWorks Art Studio, 79 miles of walking trails, two skate parks, 3 dog parks, and 5 swimming pools. In addition, there are 227 sports fields (132 diamond fields and 95 rectangular fields), 101 playgrounds, 65 tennis courts, 44 pickleball courts, 29 basketball courts and 47 half basketball courts, 15 water playgrounds, 18 splash pads and 96 picnic shelters, 4 golf courses, and 8-disc golf courses.

The Parks Department's primary focus is to provide all Tulsans with safe, accessible, high-quality parks and recreational opportunities. Future planning is guided by the Park Master Plan.

Budget Strategy Overview

Resources provided for the Parks Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

The Parks Department's budget includes additional funding to support the new Jane A. Malone Community Center and the Bike Club facilities.

PARKS AND RECREATION

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 9,243	\$ 9,320	\$ 9,767	\$ 447	4.8%	\$ 9,992
Materials and Supplies	1,145	1,136	1,175	39	3.4%	1,272
Other Services and Charges	4,608	4,552	4,798	246	5.4%	4,852
Operating Capital	840	732	732	0	0.0%	908
Total Operating Budget	15,836	15,740	16,472	732	4.7%	17,024
Capital Budget	21,980	14,500	45,112	30,612	211.1%	9,251
Total Budget	\$ 37,816	\$ 30,240	\$ 61,584	\$ 31,344	103.7%	\$ 26,275

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 15,500	4.9%	\$ 15,871
132 Convention & Tourism Facility	240	3.4%	245
4,000 2016 Vision ED Capital Proj	25,262	N/A	6,301
410 2023 Sales Tax	19,850	36.9%	2,950
477 Short Term Capital	732	0.0%	908
	\$ 61,584		\$ 26,275

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 489
2. FY27 Position changes	
a. Vacancy savings	(42)
i. Recreation Coordinator (AT23)	(42)
3. Increased utility cost for new facilities	137
4. Lifeguard training and free swim lessons	9
5. Jane A. Malone Rec Center supplies	6
6. Inflationary increases	103
a. Utilities	66
b. Maintenance supplies	12
c. Various other material and supplies adjustments	25
7. Contractual increases	30
a. Mowing - general maintenance	23
b. Tree maintenance - forestry	7
8. Capital additions/replacements:	
a. Trailers (3)	45
b. Scissor lift	40
c. Boom lift	200
d. Skid steer	120
e. Dump truck	200
f. Gymnastics equipment	13
g. Lacy gym equipment	60

FY 27 CHANGES FOR OPERATION (Continued)

AMOUNT

8. Capital additions/replacements: (continued)	
h. Pottery kiln	46
i. Bleachers	8
j. Adjustment to eliminate FY 27 Plan capital	(732)
TOTAL OPERATING CHANGES	<u>732</u>

CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	25,262
2023 Sales Tax Capital Projects	19,850
Adjustment to eliminate FY 27 capital projects	(14,500)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>30,612</u>
TOTAL CHANGES	<u>\$ 31,344</u>

FY 28 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 225
2. Utilities	65
3. Various materials and supplies adjustments	49
4. Various other services adjustments	20
5. Equipment management services	(71)
6. Mowing - general maintenance contractual increase	33
7. Tree maintenance contractual increase	7
8. Computer replacements	37
9. Other services and charges	11
10. Capital additions/replacements:	
a. Net change to FY 27 capital	176
TOTAL OPERATING CHANGES	<u>552</u>

CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	6,301
2023 Sales Tax Capital Projects	2,950
Adjustment to eliminate FY 27 capital projects	(45,112)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>(35,861)</u>
TOTAL CHANGES	<u>\$ (35,309)</u>

PARKS and RECREATION

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Administrative & Technical	3	3	3	3.00	3.00	3.00
Exempt/Professional	6	6	6	6.00	6.00	6.00
Office & Technical	1	1	1	1.00	1.00	1.00
Labor & Trades	1	1	1	1.00	1.00	1.00
Total Director	11	11	11	11.00	11.00	11.00
<u>Recreational Centers</u>						
Administrative & Technical	14	13	13	14.00	13.00	13.00
Exempt/Professional	8	8	8	8.00	8.00	8.00
Labor & Trades	7	7	7	7.00	7.00	7.00
Seasonal Labor	11	14	14	2.75	3.50	3.50
Total Recreational Centers	40	42	42	31.75	31.50	31.50
<u>Special Programs</u>						
Administrative & Technical	2	2	2	2.00	2.00	2.00
Seasonal Labor	44	44	44	11.00	11.00	11.00
Total Special Programs	46	46	46	13.00	13.00	13.00
<u>Spectator Recreation</u>						
Administrative & Technical	5	5	5	4.00	4.00	4.00
Exempt/Professional	1	1	1	1.00	1.00	1.00
Seasonal Labor	2	1	1	1.00	0.50	0.50
Total Spectator Recreation	8	7	7	6.00	5.50	5.50
<u>Facility Services</u>						
Exempt/Professional	7	7	7	7.00	7.00	7.00
Labor & Trades	50	50	50	50.00	50.00	50.00
Office & Technical	1	1	1	1.00	1.00	1.00
Seasonal Labor	0	1	1	0.00	0.50	0.50
Total Facility Services	58	59	59	58.00	58.50	58.50
<u>City Building Services</u>						
Exempt/Professional	6	6	6	6.00	6.00	6.00
Administrative & Technical	2	2	2	2.00	2.00	2.00
Total Building Services	8	8	8	8.00	8.00	8.00
DEPARTMENT TOTAL	171	173	173	127.75	127.50	127.50

MANAGED ENTITIES-CULTURE AND RECREATION

Department Budget Summary

FY 26-27

Overview of Services

The City has engaged in management agreements for the operations of City owned culture and recreation facilities. These facilities include the Tulsa Zoo, Mohawk Soccer Complex, Page and Mohawk golf courses, Performing Arts Center, and the Gilcrease Museum.

The Parks and Recreation Department is responsible for the oversight for each of the management agreements.

Budget Strategy Overview

The Managed Entities – Culture and Recreation department was created to better identify the resources the City provides for the operations of its culture and recreation facilities. Most of these facilities previously were included in the Parks and Recreation Department’s budget. For FY27, River Parks has moved into Managed Entities.

MANAGED ENTITIES - CULTURE & RECREATION

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 20,476	\$ 20,763	\$ 23,756	\$ 2,993	14.4%	\$ 24,214
Operating Capital	296	296	521	225	76.0%	471
Total Budget	\$ 20,772	\$ 21,059	\$ 24,277	\$ 3,218	15.3%	\$ 24,685

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 15,148	19.6%	\$ 15,513
132 Convention & Tourism Facility	3,090	0.6%	3,183
477 Short Term Capital	398	130.1%	348
570 Golf Course	5,641	9.6%	5,641
	\$ 24,277		\$ 24,685

MANAGEMENT AGREEMENTS

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Zoo	\$ 7,766	0.1%	\$ 7,960
Mohawk Sports Complex	96	4.3%	93
Golf	5,641	9.6%	5,641
Performing Arts Center	3,090	0.6%	3,183
Gilcrease Museum	4,991	0.0%	5,135
River Parks	2,693	N/A	2,673
TOTAL OPERATING CHANGES	\$ 24,277		\$ 24,685

TOTAL OPERATING
AND CAPITAL BUDGET
(IN MILLIONS)
FY 26-27

READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

Public Safety and Protection

Municipal Court
Police
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Animal Services
EMSA
Tulsa Emergency Management

Cultural Development and Recreation

Park and Recreation
Managed Entities – Culture and Recreation

Social and Economic Development

YOU ARE HERE

Mayor's Office of Economic Development
Planning and Neighborhoods
Development Services
Department of Resilience and Equity
Downtown Tulsa Partnership
Managed Entities – Economic Development

Public Works and Transportation

Public Works
Water and Sewer
Metropolitan Tulsa Transit Authority

Administrative and Support Services

Elected Officials
Mayor's Office
City Auditor
City Council
Legal
Human Resources
General Government
Indian Nations Council of Governments (INCOG)
Finance
Information Technology
Customer Care
Communications
Asset Management

Transfers to Other Funds

Debt Service

MAYOR'S OFFICE OF ECONOMIC DEVELOPMENT

Department Budget Summary

FY 26-27

Mission Statement

To strengthen the economy and create shared prosperity for all Tulsans by developing and managing programs and resources which spur business creation and expansion and facilitate new development and investment. Successfully maintain, improve, market and develop Downtown Tulsa as a vibrant center for living, commerce, arts, entertainment and education.

Budget Strategy Overview

The funding in this department supports the City's Economic Development Director and administration of the TAEO service agreement. Resources provided for the Mayor's Office of Economic Development department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

MAYOR'S OFFICE OF ECONOMIC DEVELOPMENT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 333	\$ 334	\$ 347	\$ 13	3.9%	\$ 355
Other Services and Charges	934	929	932	3	0.3%	932
Total Operating Budget	1,267	1,263	1,279	16	1.3%	1,287
Capital Budget	1,300	0	0	0	N/A	18,500
Total Budget	\$ 2,567	\$ 1,263	\$ 1,279	\$ 16	1.3%	\$ 19,787

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 1,107	1.2%	\$ 1,115
130 Economic Development	172	1.8%	172
4000 2016 Vision ED Capital Proj	0	N/A	18,500
	\$ 1,279		\$ 19,787

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	13
2. Training	3
TOTAL CHANGES	\$ 16

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 8
TOTAL OPERATING CHANGES	8

CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	18,500
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	18,500
TOTAL CHANGES	\$ 18,508

MAYOR'S OFFICE OF ECONOMIC DEVELOPMENT

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Mayor's Office of Economic Development</u>						
Exempt/Professional	1	1	1	1.0	1.0	1.0
Total Mayor's Office of Economic Development	1	1	1	1.0	1.0	1.0
DEPARTMENT TOTAL	1	1	1	1.0	1.0	1.0

DEPARTMENT OF PLANNING AND NEIGHBORHOODS

Department Budget Summary

FY 26-27

Mission Statement

To promote community education, develop and sustain private-public partnerships that enhance public safety, neighborhood revitalization and the quality of life of all residents within our city.

Overview of Services

- Code Enforcement – promote voluntary compliance and enforcement of City nuisance codes; provide a fair and unbiased enforcement program to correct nuisance violations and land use requirements.
 - Tulsa Planning Office Current Planning: The current planning office provides analysis and recommendations for zoning cases to the TMAPC and City Board of Adjustments. The Strategic and Long-Range group is focused on implementing the PlaniTulsa Comprehensive Plan, maintaining the data for the Neighborhoods Conditions Index, and engaging in neighborhood planning efforts like the Riverwood Neighborhood Improvement Strategy.
 - Community Development - The Office of Community Development has two primary areas of focus, 1) Building capacity to create and support neighborhood associations where residents feel like they belong, have a voice and are eager to invest in making things better in their neighborhood, and 2) Delivering on creating more housing units by leveraging HUD grant funding and creating partnerships and connections with our HUD-funded demolition program to make ready lots for new housing units.
-

Budget Strategy Overview

Resources provided for the Planning and Neighborhoods Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

For FY 27 budget, funding has been provided to expand code enforcement functions to address a large backlog of abatement issues. The proposal for expansion included three Neighborhood Inspectors and one Office Administrator, as well as a text messaging notification program to resolve new complaints more efficiently. Including the vehicles for the inspectors, over \$900,000 has been allocated in FY27 to manage the abatement backlog and provide faster remedies to nuisance violations.

As part of the development of the FY27 Budget, City Administration and Human Resources reviewed longstanding vacant positions with Department to identify operational savings which would not affect existing staff. Funding for these positions has been placed on hold and is reflected as a budget reduction.

PLANNING AND NEIGHBORHOODS

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 7,597	\$ 7,592	\$ 7,855	\$ 263	3.5%	\$ 8,079
Materials and Supplies	37	52	79	27	51.9%	123
Other Services and Charges	2,985	2,765	3,972	1,207	43.7%	3,846
Operating Capital	354	0	228	228	N/A	129
Total Operating Budget	10,973	10,409	12,134	1,725	16.6%	12,177
Capital Budget	3,262	3,000	31,593	28,593	>500.0%	47,116
Total Budget	\$ 14,235	\$ 13,409	\$ 43,727	30,318	226.1%	\$ 59,293

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	9,428	9.7%	9,565
121 EMSA Utility	74	4.2%	76
149 Public Ways	137	-13.3%	140
2000 Community Develop Block Grant	1,835	17.9%	1,835
2001 Home Investment Partnership	432	>500.0%	432
4000 2016 Vision ED Capital Proj	6,500	N/A	17,000
410 2023 Sales Tax	25,093	>500.0%	30,116
477 Short Term Capital	228	N/A	129
	\$ 43,727		\$ 59,293

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	367
2. FY27 Position changes	
a. Position Reclassifications	27
i. Reclass - Senior Planner AT28 to AT44	27
b. Position Adds	356
i. Backlog Program - Neighborhood Inspector (3) - (OT17)	213
ii. Backlog Program - Office Administrator (OT17)	66
iii. Housing Program Coordinator (AT32)	77
3. Vacancy Savings	(487)
a. Data Analytics Gov Manager (EX52)	(167)
b. Systems Bus Analyst (EX40)	(120)
c. Project Manager III (EX44)	(133)
d. Neighborhood Inspector II (OT18)	(54)
e. Reclass - Perf. & Innov Manager EX52 to EX48	(13)
4. Computer replacements	(8)
5. E-Citation Printers	15
6. Automatic Vehicle Location for fleet	8
7. Various materials and supplies adjustments	13
8. Backlog Program - printing and reproduction	24

9. Backlog Program - additional abatement costs and SMS text messaging	525
10. Other services	(1)
11. Software subscriptions	34
12. Training	(5)
13. Equipment management services	(2)
14. Software subscriptions and licenses	(60)
15. Change in HUD funding	691
16. Capital additions/replacements:	
a. Backlog Program - Inspector vehicles	95
b. Replacement vehicles (3)	133
c. Adjustment to eliminate FY 27 Plan capital	0
TOTAL OPERATING CHANGES	<u>1,725</u>
 CAPITAL IMPROVEMENT PROJECTS	
2016 Vision ED Capital Projects	6,500
2023 Sales Tax Capital Projects	25,093
Adjustment to eliminate FY 27 capital projects	(3,000)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>28,593</u>
TOTAL CHANGES	<u><u>30,318</u></u>
 FY 28 CHANGES FOR OPERATION	AMOUNT
1. Benefit and compensation adjustments	224
2. Computer replacements	(17)
3. Various materials and other services adjustments	(54)
4. Equipment management services	(11)
5. Capital additions/replacements:	
a. Net change to FY 27 capital	(99)
TOTAL OPERATING CHANGES	<u>43</u>
 CAPITAL IMPROVEMENT PROJECTS	
2016 Vision ED Capital Projects	17,000
2023 Sales Tax Capital Projects	30,116
Adjustment to eliminate FY 27 capital projects	(31,593)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>15,523</u>
TOTAL CHANGES	<u><u>15,566</u></u>

PLANNING AND NEIGHBORHOODS

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Exempt/Professional	2	2	2	2.0	2.0	2.0
Unclassified Appointments	0	0	0	0.0	0.0	0.0
Office & Technical	2	2	2	2.0	2.0	2.0
Total Director	4	4	4	4.0	4.0	4.0
<u>Code Enforcement</u>						
Administrative & Technical	3	4	4	3.0	4.0	4.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Office & Technical	22	25	25	22.0	25.0	25.0
Total Neighborhood Investigations	29	33	33	29.0	33.0	33.0
<u>Multi-Family Housing</u>						
Exempt/Professional	11	8	8	11.0	8.0	8.0
Office & Technical	1	1	1	1.0	1.0	1.0
Information Systems	1	1	1	1.0	1.0	1.0
Total Housing	13	10	10	13.0	10.0	10.0
<u>Planning Office</u>						
Administrative & Technical	18	18	18	18.0	18.0	18.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Total Planning	22	22	22	22.0	22.0	22.0
<u>Community Development -Housing</u>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
Office & Technical	3	3	3	3.0	3.0	3.0
Total Community Dev Housing	9	9	9	9.0	9.0	9.0
DEPARTMENT TOTAL	77	78	78	77	78	78

DEVELOPMENT SERVICES

Department Budget Summary

FY 26-27

Mission Statement

The Development Services Department promotes safety, livability and economic growth through efficient and collaborative application of building and development codes.

Overview of Services

The department is responsible for the implementation of the City's development permitting processes, including infrastructure, and building plan review and inspection services for all private development within the City of Tulsa.

Budget Strategy Overview

Resources provided for the Development Services Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

As part of the development of the FY27 Budget, City Administration and Human Resources reviewed longstanding vacant positions with Department to identify operational savings which would not affect existing staff. Funding for these positions has been placed on hold and is reflected as a budget reduction.

DEVELOPMENT SERVICES

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	184 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 7,441	\$ 7,511	\$ 7,588	\$ 77	1.0%	\$ 7,772
Materials and Supplies	69	107	100	(7)	-6.5%	50
Other Services and Charges	990	1,009	976	(33)	-3.3%	984
Operating Capital	112	0	0	0	N/A	166
Total Budget	\$ 8,612	\$ 8,627	\$ 8,664	\$ 37	0.4%	\$ 8,972

RESOURCES FOR BUDGET

100 General Fund

122 Permit & Licensing System

477 Short Term Capital

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
	\$ 8,077	0.8%	\$ 8,201
	587	-4.4%	605
	0	N/A	166
	\$ 8,664		\$ 8,972

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 267
2. FY27 Position changes	14
a. Reclassifications	
i. (4) Building Permit & License Specialist - OT17 to OT18	14
3. Vacancy Savings	(204)
a. Inspector - Building - AT28	(70)
b. Inspector - Electric - AT28	(70)
c. Inspector - Mechanic - AT28	(63)
4. Overtime	2
5. Independent employment services	(2)
6. Reference Material	(4)
7. Clothing	(2)
8. Equipment, supplies, services	(2)
9. Software subscriptions	(10)
10. Training	1
11. Computer maintenance and software licenses	(26)
12. Automatic Vehicle Location for fleet	3
TOTAL CHANGES	\$ 37

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 184
2. Computer replacements	(50)
3. Equipment management services	(13)
4. Computer maintenance and software licenses	21
a. Net change to FY 27 capital	166
TOTAL CHANGES	\$ 308

DEVELOPMENT SERVICES

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Exempt/Professional	1	1	1	1	1	1
Total Director	1	1	1	1	1	1
<u>Development Services</u>						
Administrative & Technical	46	43	43	46	43	43
Exempt/Professional	18	18	18	18	18	18
Office & Technical	12	12	12	12	12	12
Total Development Services	76	73	73	76	73	73
DEPARTMENT TOTAL	77	74	74	77	74	74

DEPARTMENT OF RESILIENCE & EQUITY

Department Budget Summary

FY 26-27

Mission Statement

The Department of Resilience and Equity is charged with implementing a broad range of strategies to support resilience, equity, and inclusion to achieve the City of Tulsa’s mission to build a foundation for economic prosperity, improved health, and enhanced quality of life for all Tulsans.

Overview of Services

The Department of Resilience & Equity works to achieve equality for all Tulsans through partnership building, education, cultural awareness, and advocacy. This department works in partnership with seven commissions who represent and advocate for women, Latinos, African Americans, Asians, and Native Americans for human rights in Tulsa.

Budget Strategy Overview

Resources provided for the Department of Resilience and Equity will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

In FY27, a position that had been grant funded will now be funded by the General Fund as the grant has expired. This addition, plus the transition of the Chief Mental Health Officer position to the Mayor’s Office, resulted in a slight decrease to the overall FY27 budget from the FY27 financial plan.

DEPARTMENT OF RESILIENCE & EQUITY

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 1,056	\$ 1,068	\$ 1,221	\$ 153	14.3%	\$ 1,160
Materials and Supplies	6	6	6	0	0.0%	6
Other Services and Charges	528	603	479	(124)	-20.6%	479
Total Budget	\$ 1,590	\$ 1,677	\$ 1,706	29	1.7%	\$ 1,645

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	1,706	1.7%	1,645
	\$ 1,706		\$ 1,645

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	(27)
2. FY27 Position Changes	
a. Transition from grant funded to General Fund	129
i. ADD: Immigrant and Refugee Affairs Mgr (EX44)	129
3. Reorganization	
a. Transition to Elected Officials-Mayor's Office	(166)
i. Chief Mental Health Officer (EX52)	(166)
4. Mayor's Office of Children, Youth, and Families	0
a. Independent employment	137
b. Contracted services	(137)
5. Public Arts Master Plan (one-time)	80
6. Equipment management services	1
7. Other services and charges	3
8. Software subscriptions	9
TOTAL CHANGES	29

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	19
2. Public Arts Master Plan (one-time in FY27)	(80)
TOTAL CHANGES	(61)

DEPARTMENT OF RESILIENCE AND EQUITY

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Exempt/Professional	4	4	4	4.0	4.0	4.0
Total Director	4	4	4	4	4	4
<u>Equity and Resilience Operations</u>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	6	4	4	6.0	4.0	4.0
Office and Technical	1	1	1	1.0	1.0	1.0
Total Employee & Labor Relations	10	8	8	10.0	8.0	8.0
DEPARTMENT TOTAL	14	12	12	14.0	12.0	12.0

DOWNTOWN TULSA PARTNERSHIP

Department Budget Summary

FY 26-27

Mission Statement

The Downtown Tulsa Partnership (DTP) champions a prosperous, vibrant, and inclusive Downtown Tulsa that serves as the region’s center of commerce, culture, and community. DTP was formed as a result of the *Strategic Plan for a Downtown management Organization* completed in Fall 2020 and unanimously endorsed by a stakeholder steering committee and the Downtown Coordinating Council. The Strategic Plan formally recommended a new downtown management model to establish a clear delineation between City services and enhanced services provided through the Tulsa Stadium Improvement District (TSID). Doing so seeks to increase the value proposition to ratepayers by maximizing accountability, responsiveness, and reflecting a myriad of Downtown interests. The plan’s goals and recommendations are based on national best practices and rooted in local community dialogue. Less than 1% of the 2,500 downtown management organizations in North America are housed within municipal governments and this effort seeks to align Downtown Tulsa’s management efforts with common national operating models.

Overview of Services

DTP was incorporated with the state of Oklahoma in February 2021 and will partner with the City of Tulsa to implement programs and services funded through the TSID. The TSID encompasses the entirety of Downtown Tulsa and property owners pay an annual assessment of which $\frac{2}{3}$ is used to repay bonds used to construct ONEOK Field and $\frac{1}{3}$ that provides enhanced services throughout Downtown such as maintenance, cleaning, beautification, livability, safety, economic development, and marketing initiatives. With this transition the Mayoral Executive Order establishing the Downtown Coordinating Council will be rescinded and the Downtown Tulsa Partnership will be the management, planning, and representative body of Downtown interests.

Budget Strategy Overview

Since FY22, the Downtown Tulsa Partnership (DTP) has contracted with the City to provide services that preserve, enhance, and extend value to the business owner within the Tulsa Stadium Improvement District.

DOWNTOWN TULSA PARTNERSHIP

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 1,659	\$ 1,617	\$ 1,626	\$ 9	0.5%	\$ 1,626
Total Budget	\$ 1,659	\$ 1,617	\$ 1,626	\$ 9	0.5%	\$ 1,626

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
RESOURCES FOR BUDGET			
100 General Fund	\$ 134	19.2%	\$ 134
141 Tulsa Stadium Imp District	1,492	-0.9%	1,492
	\$ 1,626		\$ 1,626

FY 27 CHANGES FOR OPERATION

- Operational changes (Tulsa Stadium Improvement District)
- Additional services - Brushcreek Grove maintenance (General Fund)

TOTAL CHANGES

AMOUNT

\$ (14)
22
\$ 9

FY 28 CHANGES FOR OPERATION

- Operational changes

TOTAL CHANGES

AMOUNT

\$ 0
\$ 0

MANAGED ENTITIES-ECONOMIC DEVELOPMENT

Department Budget Summary

FY 26-27

Overview of Services

The City engages in economic development and tourism activities primarily funded by hotel/motel tax within the Economic Development Commission, Convention and Visitors, and Tourism Improvement District 1 funds. Also included is the Quality Events program which is intended to attract major events to Oklahoma that might have otherwise taken place in another state. The Oklahoma Tax Commission (OTC) oversees administration of the program by approving events and determining the incremental state sales tax revenue generated by the event. The approved incremental state sales tax revenue is remitted to the City. By Mayor and Council approved resolution, the City then remits payment to the promoter for the promotion of the qualifying event.

Budget Strategy Overview

Annually, the City contracts for economic development and marketing and promotion of tourism activities within the City of Tulsa. The FY27 budget provides additional funding for the Tourism Improvement District, Visit Tulsa, and services for Economic Development. Also included in the FY27 budget is funding for the Quality Events program that provides local municipalities reimbursements for eligible expenses of qualified events.

MANAGED ENTITIES - ECONOMIC DEVELOPMENT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 8,567	\$ 8,656	\$ 8,755	\$ 99	1.1%	\$ 8,700
Total Budget	\$ 8,567	\$ 8,656	\$ 8,755	\$ 99	1.1%	\$ 8,700

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
RESOURCES FOR BUDGET			
100 General Fund	\$ 750	0.0%	\$ 750
130 Economic Development Commission	250	0.0%	250
131 Convention & Visitors	4,554	0.2%	4,585
132 Convention & Tourism Facility	94	0.0%	0
143 Tourism Improvement District	3,107	3.0%	3,115
	\$ 8,755		\$ 8,700

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
MANAGEMENT AGREEMENTS			
Tourism Improvement District	\$ 3,107	3.0%	\$ 3,115
Economic Development	250	0.0%	250
Visit Tulsa	4,554	0.2%	4,585
Quality Events Incentive	750	0.0%	750
Hardesty National BMX Stadium	94	0.0%	0
TOTAL OPERATING CHANGES	\$ 8,755		\$ 8,700

TOTAL OPERATING
AND CAPITAL BUDGET
(IN MILLIONS)
FY 26-27

READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

Public Safety and Protection

Municipal Court
Police
Fire
Animal Services
EMSA
Tulsa Emergency Management

Cultural Development and Recreation

Park and Recreation
Managed Entities – Culture and Recreation

Social and Economic Development

Mayor's Office of Economic Development
Planning and Neighborhoods
Development Services
Department of Resilience and Equity
Downtown Tulsa Partnership
Managed Entities – Economic Development

Public Works and Transportation

YOU ARE HERE

Public Works
Water and Sewer
Metropolitan Tulsa Transit Authority

Administrative and Support Services

Elected Officials
Mayor's Office
City Auditor
City Council
Legal
Human Resources
General Government
Indian Nations Council of Governments (INCOG)
Finance
Information Technology
Customer Care
Communications
Asset Management

Transfers to Other Funds

Debt Service

PUBLIC WORKS

Department Budget Summary

FY 26-27

Mission Statement

Improve quality of life and safety for citizens of Tulsa by providing consistent, cost-effective, and high-quality services in the areas of streets maintenance and inspections, stormwater and land management, refuse and recycling and traffic control.

Overview of Services

The Public Works Department's primary areas of responsibility are street maintenance and rights-of-way inspections, traffic control, stormwater, land management, refuse and recycling service through the Tulsa Authority for the Recovery of Energy (TARE).

Budget Strategy Overview

Resources provided for the Public Works Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. The Public Works Department's budget provides additional funding related to the increased cost to provide refuse, recycling, and green waste services. These contracted services are tied to the Consumer Price Index (CPI) for pricing.

Neighborhood revitalization has been prioritized, and funding is included to support neighborhood street lighting efforts for the Neighborhood Conditions Index Pilot Program neighborhoods. Highway street lighting funding is provided to convert highway lighting to LED to enhance safety, create energy efficiencies, and reduce future electrical costs.

As part of the development of the FY27 Budget, City Administration and Human Resources reviewed longstanding vacant positions with Department Heads to identify operational savings which would not affect existing staff. Funding for these positions has been placed on hold and is reflected as a budget reduction.

PUBLIC WORKS

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 38,839	\$ 39,457	\$ 39,572	\$ 115	0.3%	\$ 40,734
Materials and Supplies	3,886	3,938	3,822	(116)	-2.9%	3,918
Other Services and Charges	59,313	61,062	64,035	2,973	4.9%	64,285
Operating Capital	11,662	9,864	8,897	(967)	-9.8%	8,219
Total Operating Budget	113,700	114,321	116,326	2,005	1.8%	117,156
Capital Budget	23,732	16,250	28,670	12,420	76.4%	37,472
Total Budget	\$ 137,432	\$ 130,571	\$ 144,996	\$ 14,425	11.0%	\$ 154,628

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 29,790	-5.2%	\$ 30,267
149 Public Ways	4,950	39.2%	3,648
151 Transportation Sales Tax	4,155	4.5%	4,138
2000 Community Develop Block Grant	0	-100.0%	0
4000 2016 Vision ED Capital Proj	12,122	N/A	13,172
404 2008 Special Temp Sales Tax	298	N/A	0
410 2023 Sales Tax	16,250	0.0%	24,300
477 Short Term Capital	1,665	0.0%	3,610
560 Stormwater Enterprise	34,303	4.9%	33,159
730 Refuse Operating	41,350	2.2%	42,300
740 Water Operating	109	-37.7%	30
750 Sewer Operating	4	-93.5%	4
	\$ 144,996		\$ 154,628

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 1,078
2. FY26 Mid year position changes	
a. Reclassifications	40
i. Office Assistant III OT16 to Traffic Operations Superintendent EX44	40
3. FY27 Position changes	
a. Reclassifications	60
i. Public Works Operator I LT14 to Contract Inspector I OT17	5
b. Add	
i. Construction Inspection Apprentice	55
4. Crossing Guards - Annual increase	8

FY 27 CHANGES FOR OPERATION (Continued)

	<u>AMOUNT</u>
5. Vacancy savings	(1,049)
a. Construction Inspection Apprentice	(60)
b. Data Coordinator	(73)
c. Public Works Survey Party Chief	(70)
d. Public Works Survey Tech I	(64)
e. Public Works Survey Tech II	(67)
f. Streets/Storm Operator I (9)	(501)
g. Streets/Storm Operator III (2)	(139)
h. Traffic Signal Tech I	<u>(75)</u>
6. Department wide and administration changes	111
a. Overtime decrease	(22)
b. Computer replacements	(37)
c. Software subscriptions	19
d. Equipment management services	(7)
e. Internal utilities	14
f. Electrical utilities rate increases	30
g. Indirect cost expense	136
h. Payment in Lieu of Taxes	<u>(22)</u>
7. Stormwater Maintenance operational changes	186
a. Concrete and aggregate material	10
b. Erosion control contract increase due to rebid	<u>176</u>
8. Solid Waste operational changes	1,104
a. Various material and supplies adjustments	(49)
b. Consulting services - hauling contract	(150)
c. Residential collection fees - 5% CPI increase	1,656
d. Recycling processing fee increase	69
e. Discontinue cart repo program	(100)
f. Decrease in Green Waste site expenses	(230)
g. Refuse Emergency Response reduced	(50)
h. Decrease in rental equipment	(50)
i. Increase in trash services for Central MET depot	<u>8</u>
9. Street Maintenance operational changes	2
a. Mowing and tree trimming contract CPI increase	<u>2</u>
10. Field Operations	12
a. Office equipment support	3
b. Office supplies, fixtures and equipment	9
11. Traffic Operations	1,420
a. Equipment and computer supplies	25
b. Street lighting highway, arterial, and neighborhood	200
c. Street lighting - contractor to retrofit to LED (one-time)	<u>1,195</u>
12. Capital additions/replacements:	
a. Stormwater capital	3,814
b. Solid Waste capital	3,196
c. Street maintenance capital	1,751
d. Water capital	79
e. Streets and Transit Tax fund capital	57
f. Adjustment to eliminate FY 27 Plan capital	<u>(9,864)</u>
TOTAL OPERATING CHANGES	<u>2,005</u>
 CAPITAL IMPROVEMENT PROJECTS	
2008 Special Temp Sales Tax	298
2016 Vision ED Capital Projects	12,122
2023 Sales Tax Capital Projects	16,250
Adjustment to eliminate FY 27 Plan capital projects	<u>(16,250)</u>
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>12,420</u>
TOTAL CHANGES	<u><u>\$ 14,425</u></u>

FY 28 CHANGES FOR OPERATION	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 1,162
2. Internal computer replacement	81
3. Survey equipment	1
4. Street lighting highway,arterial, and neighborhood	72
5. Traffic management system subscription	77
6. Street Lighting - contractor to retrofit to LED (one-time in FY27)	(1,195)
7. Vegetative control CPI contract increase	249
8. Street sweeping CPI contract increase	100
9. Refuse collection CPI contract increase	961
10. Landfill dumping fees CPI contract increase	207
11. Recycling processing fees CPI increase	73
12. Internal equipment management	(723)
13. Payment in Lieu of Taxes	380
14. Various other services adjustments	63
15. Capital additions/replacements:	
a. Net change to FY 27 capital	(678)
TOTAL OPERATING CHANGES	<u>830</u>
CAPITAL IMPROVEMENT PROJECTS	
2016 Vision ED Capital Projects	13,172
2023 Sales Tax Capital Projects	24,300
Adjustment to eliminate FY 27 capital projects	(28,670)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>8,802</u>
TOTAL CHANGES	<u>\$ 9,632</u>

PUBLIC WORKS

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Unclassified Appointments	0	0	0	0.0	0.0	0.0
Seasonal Labor	0	0	0	0.0	0.0	0.0
Total Director	8	8	8	8.0	8.0	8.0
<u>Refuse & Recycling Services</u>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	9	9	9	9.0	9.0	9.0
Labor & Trades	25	24	24	25.0	24.0	24.0
Office & Technical	21	20	20	21.0	20.0	20.0
Science & Technical	1	1	1	1.0	1.0	1.0
Total Refuse & Recycling Services	59	57	57	59.0	57.0	57.0
<u>Stormwater Management</u>						
Administrative & Technical	6	6	6	6.0	6.0	6.0
Exempt/Professional	16	16	16	16.0	16.0	16.0
Labor & Trades	100	100	100	100.0	100.0	100.0
Office & Technical	11	13	13	11.0	13.0	13.0
Science & Technical	21	21	21	21.0	21.0	21.0
Total Stormwater Management	154	156	156	154.0	156.0	156.0
<u>Street Maintenance & Inspections</u>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	11	11	11	11.0	11.0	11.0
Labor & Trades	53	46	46	53.0	46.0	46.0
Office & Technical	19	20	20	19.0	20.0	20.0
Total Street Maint. & Inspections	86	80	80	86.0	80.0	80.0
<u>Traffic Operations</u>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Exempt/Professional	12	13	13	12.0	13.0	13.0
Labor & Trades	28	27	27	28.0	27.0	27.0
Office & Technical	5	4	4	5.0	4.0	4.0
Crossing Guard	56	56	56	14.0	14.0	14.0
Total Traffic Operations	110	109	109	68.0	67.0	67.0
<u>Engineering</u>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	8	8	8	8.0	8.0	8.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	6	6	6	6.0	6.0	6.0
Total Engineering	18	18	18	18.0	18.0	18.0

PUBLIC WORKS

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
Field Engineering						
Administrative & Technical	6	4	4	6.0	4.0	4.0
Exempt/Professional	13	13	13	13.0	13.0	13.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	36	31	31	36.0	31.0	31.0
Total Field Engineering	55	48	48	55.0	48.0	48.0
Capital						
Administrative & Technical	7	7	7	7.0	7.0	7.0
Exempt/Professional	9	9	9	9.0	9.0	9.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	5	5	5	5.0	5.0	5.0
Total Capital	21	21	21	21.0	21.0	21.0
DEPARTMENT TOTAL	511	497	497	469.0	455.0	455.0

WATER AND SEWER

Department Budget Summary

FY 26-27

Mission Statement

To provide reliable, safe, quality water, and sanitary sewer services to our customers at a cost consistent with sound management practices while protecting our natural resources.

Overview of Services

The Water and Sewer Department manages, operates, and maintains the City's water and wastewater systems. Tulsa's drinking water comes from two sources: Lakes Spavinaw and Eucha on Spavinaw Creek and Lake Oologah on the Verdigris River. Lakes Spavinaw and Eucha are owned and operated by the City. Lake Oologah is operated by the U.S. Army Corps of Engineers. A third emergency source of water is available from Lake Hudson on Grand River. Water is treated at two treatment plants: Mohawk and A.B. Jewell and provided to customers through a water distribution system. Collected wastewater is treated at four treatment plants: Southside, Northside, Haikey Creek, and Lower Bird Creek.

Budget Strategy Overview

Resources provided for the Water and Sewer Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

The FY27 budget includes funding to cover related chemical cost increases and ensure expected service levels.

Decrease in the payment-in-lieu of taxes (PILOT) fee was built into the budget for the water and sewer fund. These two items resulted in \$465,000 decrease from the FY27 plan.

As part of the development of the FY27 Budget, City Administration and Human Resources reviewed longstanding vacant positions with Department Heads to identify operational savings which would not affect existing staff. Funding for these positions has been placed on hold and is reflected as a budget reduction.

WATER AND SEWER

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 67,903	\$ 69,138	\$ 71,883	\$ 2,745	4.0%	\$ 73,618
Materials and Supplies	18,717	18,932	20,330	1,398	7.4%	21,501
Other Services and Charges	78,576	80,300	82,247	1,947	2.4%	82,797
Operating Capital	24,403	23,283	23,240	(43)	-0.2%	23,932
Total Operating Budget	189,599	191,653	197,700	6,047	3.2%	201,848
Capital Budget	72,334	71,388	81,782	10,394	14.6%	77,323
Total Budget	\$ 261,933	\$ 263,041	\$ 279,482	\$ 16,441	6.3%	\$ 279,171

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
560 Stormwater Enterprise	\$ 2,550	5.0%	\$ 2,717
5600 Stormwater Capital Projects	11,470	55.6%	9,000
740 Water Operating	120,820	4.2%	122,821
7400 Water Capital Projects	22,204	-1.1%	23,625
750 Sewer Operating	74,330	1.4%	76,310
7500 Sewer Capital Projects	48,108	15.7%	44,698
	\$ 279,482		\$ 279,171

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 3,376
2. FY27 Position Changes	
a. Positions in FY27 Plan deferred to FY28	(67)
i. Biosolids Lead [AT28] - [Haikey Creek TP]	(67)
b. Vacancy savings	(552)
i. Engineer GIS Tech (AT32) - [W&S Southside TP]	(75)
ii. Asset Water Supervisor (EX32) - [W&S Distr System]	(84)
iii. Office Admin I (OT17) - [W&S Southside TP]	(64)
iv. Office Admin II (OT18) - [W&S Haikey Creek TP]	(67)
v. Env. Compliance Coordinator (ST34) - [W&S Distr System]	(89)
vi. Overtime Reduction	(173)
c. Reclassifications	
i. Small Engine Mechanic (LT18) - to Small Engine Mechanic (LT17) - [W&S Distr System]	(12)
3. Administration	528
a. Stormwater asset management implementation program	150
b. Consultant fee for rate models & water hydraulic model	110
c. Industrial control system and cybersecurity training	40
d. Industrial control system repair parts and supplies	200
e. Equipment management services	(200)
f. Indirect cost	693
g. Payment in lieu of taxes	(465)

FY 27 CHANGES FOR OPERATION (Continued)	AMOUNT
4. Water Supply	1,332
a. Chemicals - chlorine price increase	700
b. Water storage rights Oologah - Repair and replacement fees	552
c. Street repair at lakes	30
d. Security and other contract at Lakes	30
e. New USGS gauge	20
5. Water Quality Assurance	71
a. PFAS lab analysis	16
b. Year-round fats, oils, and grease advertising	30
c. Chemicals at laboratories	25
6. Water Distribution	1,405
a. Lead services line analysis	30
b. Pipes and fittings for large meter change out program	350
c. Paving cut repairs - contract increase	1,000
d. OKIE 811 fees	25
7. Sewer Operations and Maintenance	(215)
a. Ultrasonic depth meter contract	85
b. Sewer defect nuisance abatement program	200
c. Materials and supplies for new repair crew	200
d. Underground collections contracts	(700)
8. Water Pollution Control	214
a. Maintenance contracts	50
b. Digester cleaning price increase	145
c. Various materials and supplies adjustments	19
9. Capital additions/replacements:	
a. Operating Capital	14,459
b. Water treatment plant equipment replacement	4,499
c. Wastewater treatment plant equipment replacement	4,292
d. Adjustment to eliminate FY 27 Plan capital	(23,283)
TOTAL OPERATING CHANGES	6,047
 CAPITAL IMPROVEMENT PROJECTS	
Stormwater Capital Projects	11,470
Water Capital Projects	22,204
Sewer Capital Projects	48,108
Adjustment to eliminate FY 27 Plan capital projects	(71,388)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	10,394
TOTAL CHANGES	\$ 16,441

FY 28 CHANGES FOR OPERATION	AMOUNT
1. Benefit and compensation adjustments	\$ 1,559
2. FY28 Position Changes	176
a. Position in FY27 Plan deferred to FY28	
i. Biosolids Lead (AT28) - [Heikey Creek TP]	67
b. Position add	
i. Security Engineer III (IS44) - [W&S Admin Services]	108
3. Chemicals	1,118
4. Payment in lieu of taxes	1,127

FY 28 CHANGES FOR OPERATION (Continued)	<u>AMOUNT</u>
5. Equipment management services	(609)
6. Oologah storage rights contract	243
7. Computer maintenance and software licenses	213
8. Utilities	207
9. Software subscriptions	24
10. Cleaning of digester	(777)
11. Sewer treatment repair parts	(37)
12. Repairs and other services	(166)
13. Tanks inspection at AB Jewel treatment plant	100
14. Tanks inspection at Mohawk treatment plant	100
15. Stormwater drainage plans	178
16. Capital additions/replacements	
a. Net change to FY 27 capital	<u>692</u>
TOTAL OPERATING CHANGES	<u><u>4,148</u></u>
CAPITAL IMPROVEMENT PROJECTS	
Stormwater Capital Projects	9,000
Water Capital Projects	23,625
Sewer Capital Projects	44,698
Adjustment to eliminate FY 27 capital projects	<u>(81,782)</u>
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	<u>(4,459)</u>
TOTAL CHANGES	<u><u>\$ (311)</u></u>

WATER AND SEWER

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Administrative Services</u>						
Administrative & Technical	19	19	20	19.0	19.0	20.0
Exempt/Professional	9	9	9	9.0	9.0	9.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	0	0	0	0.0	0.0	0.0
Total Administrative Services	28	28	29	28.0	28.0	29.0
<u>Water Supply</u>						
Administrative & Technical	21	22	22	21.0	22.0	22.0
Exempt/Professional	16	16	16	16.0	16.0	16.0
Labor & Trades	63	63	63	63.0	63.0	63.0
Office & Technical	4	4	4	4.0	4.0	4.0
Total Water Supply	104	105	105	104.0	105.0	105.0
<u>Water Quality</u>						
Administrative & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Office & Technical	2	2	2	2.0	2.0	2.0
Scientific & Technical	51	52	52	51	52	52
Total Water Quality	55	56	56	55.0	56.0	56.0
<u>Water & Sewer Distribution System</u>						
Administrative & Technical	5	5	5	5.0	5.0	5.0
Exempt/Professional	24	23	23	24.0	23.0	23.0
Labor & Trades	207	207	207	207.0	207.0	207.0
Office & Technical	28	28	28	28.0	28.0	28.0
Scientific & Technical	1	0	1	1.0	0.0	1.0
Total Water & Sewer Dist. Sys.	265	263	264	265	263	264
<u>Water & Sewer O&M</u>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Exempt/Professional	13	13	13	13.0	13.0	13.0
Labor & Trades	81	84	84	81.0	84.0	84.0
Office & Technical	24	24	24	24.0	24.0	24.0
Total Water & Sewer O&M	127	130	130	127.0	130.0	130.0

WATER AND SEWER

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Utility Planning & Design</u>						
Administrative & Technical	18	17	17	18.0	17.0	17.0
Exempt/Professional	28	28	28	28.0	28.0	28.0
Office & Technical	7	7	7	7.0	7.0	7.0
Total Utility Planning & Design	53	52	52	53.0	52.0	52.0
<u>Pollution Control</u>						
Administrative & Technical	5	5	5	5.0	5.0	5.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
Labor & Trades	8	8	8	8.0	8.0	8.0
Office & Technical	2	1	1	2.0	1.0	1.0
Total Pollution Control	18	17	17	18.0	17.0	17.0
<u>Haikey Creek Treatment Plant</u>						
Administrative & Technical	0	2	2	0.0	2.0	2.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
Labor & Trades	9	9	9	9.0	9.0	9.0
Total Haikey Creek Trtmnt. Plant	12	14	14	12.0	14.0	14.0
<u>Southside Treatment Plant</u>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Information & Technical	3	3	3	3.0	3.0	3.0
Information Systems	2	2	2	2.0	2.0	2.0
Labor & Trades	26	26	26	26.0	26.0	26.0
Office & Technical	1	0	0	1.0	0.0	0.0
Total Southside Treatment Plant	44	43	43	44.0	43.0	43.0
<u>Northside Treatment Plant</u>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Exempt/Professional	5	5	5	5.0	5.0	5.0
Labor & Trades	29	29	29	29.0	29.0	29.0
Office & Technical	1	1	1	1.0	1.0	1.0
Total Northside Treatment Plant	44	44	44	44.0	44.0	44.0
DEPARTMENT TOTAL	750	752	754	750.0	752.0	754.0

Mission Statement

To connect people to progress and prosperity.

Overview of Services

The Metropolitan Tulsa Transit Authority (MTTA), operating as MetroLink Tulsa, provides public transportation services throughout the Tulsa metropolitan area. Services include fixed-route bus operations, demand-response services, and specialized programs aimed at enhancing mobility for all residents.

Fixed-Route Bus Services: MetroLink Tulsa operates a network of bus routes connecting key areas within the city and surrounding regions. These routes are designed to provide reliable and efficient transportation options for daily commuters, students, and other residents.

Demand Response Services: For individuals who may not have access to fixed-route services, MetroLink Tulsa offers demand-response transportation names MicroLink, launched in Spring of 2023 and LinkAssist, formerly known as The Lift. LinkAssist is a qualified based program for people with disabilities. This service allows passengers to request rides within specified areas, ensuring broader accessibility to public transit.

Specialized Programs: MetroLink Tulsa is committed to enhancing customer experience and expanding transportation options. Initiatives include:

Mobility as Service (MaaS): Developing and deploying new service models, such as MicroLink, and expanding the GoPass smartphone app to include business partnerships and alternative modes like bike share, most recently adding the ability to pay for bus rides using a tab enabled card on each bus.

Community Transit Planning: Initiating transit planning in suburban areas and engaging with community stakeholders to improve regional connectivity.

Infrastructure Improvements: Rejuvenating outdated IT infrastructure, preparing for infrastructure for electric buses, and rehabilitating facilities to better service the employees and public.

Budget Strategy Overview

Resources allocated to the Metropolitan Tulsa Transit Authority will provide operational support for the City's bus mass transit system including funding bus fleet replacement.

METROPOLITAN TULSA TRANSIT AUTHORITY

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 12,529	\$ 12,677	\$ 12,882	\$ 205	1.6%	\$ 13,018
Operating Capital	201	159	159	0	0.0%	231
Total Operating Budget	12,730	12,836	13,041	205	1.6%	13,249
Capital Budget	7,100	0	0	0	N/A	0
Total Budget	\$ 19,830	\$ 12,836	\$ 13,041	\$ 205	1.6%	\$ 13,249

RESOURCES FOR BUDGET

100 General Fund

151 Transportation Sales Tax

477 Short Term Capital

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
	\$ 7,787	2.7%	\$ 7,787
	5,095	0.0%	5,231
	159	0.0%	231
	\$ 13,041		\$ 13,249

FY 27 CHANGES FOR OPERATION

1. General Fund subsidy

TOTAL OPERATING CHANGES

AMOUNT
\$ 205
205

CAPITAL IMPROVEMENT PROJECTS

TOTAL CHANGES

\$ 205

FY 28 CHANGES FOR OPERATION

1. Streets and Transit Fund subsidy

2. Short Term Capital increase from FY27

TOTAL CHANGES

AMOUNT
\$ 136
72
\$ 208

READER'S GUIDE TO DEPARTMENTAL HIGHLIGHTS

Public Safety and Protection

- Municipal Court
- Police
- Fire
- Animal Services
- EMSA
- Tulsa Emergency Management

Cultural Development and Recreation

- Park and Recreation
- Managed Entities – Culture and Recreation

Social and Economic Development

- Mayor's Office of Economic Development
- Planning and Neighborhoods
- Development Services
- Department of Resilience and Equity
- Downtown Tulsa Partnership
- Managed Entities – Economic Development

Public Works and Transportation

- Public Works
- Water and Sewer
- Metropolitan Tulsa Transit Authority

Administrative and Support Services

YOU ARE HERE

- Elected Officials
 - Mayor's Office
 - City Auditor
 - City Council
- Legal
- Human Resources
- General Government
- Indian Nations Council of Governments (INCOG)
- Finance
- Information Technology
- Customer Care
- Communications
- Asset Management

Transfers to Other Funds

YOU ARE HERE

Debt Service

YOU ARE HERE

ELECTED OFFICIALS

Department Budget Summary

FY 26-27

Mission Statement

Overview of Services

The official duties of the City's elected officials are stated in the City Charter. The Mayor is responsible for the administration of all City departments. The Mayor's Office consists of Administration, Office of Health and Wellbeing, and Public Arts and Community Partnerships. The City Council is responsible for enacting laws, approving all proposed budgets and budget amendments, making recommendations on the efficiency, economy, and effectiveness of City operations, and listening to citizen concerns and suggestions.

The Internal Auditor is responsible for keeping an independent watch over City operations and resources to ensure citizens' resources are safeguarded and efficiently and effectively applied to the intended purposes. The mission of the City Auditor is to provide accountability of city government.

Budget Strategy Overview

Resources provided for the Mayor's Office, City Council, and City Auditor will be utilized to meet objectives of the Mayor and City Council.

The City Auditor's budget provides resources to perform internal audits and evaluation of internal controls and compliance with regulations, statutes, ordinances, and established practices.

Resources provided for all Elected Officials will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

ELECTED OFFICIALS - MAYOR'S OFFICE

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 2,284	\$ 2,300	\$ 2,333	\$ 33	1.4%	\$ 2,372
Materials and Supplies	13	7	9	2	28.6%	11
Other Services and Charges	102	107	296	189	176.6%	273
Total Operating Budget	2,399	2,414	2,638	224	9.3%	2,656
Capital Budget	150	150	150	0	0.0%	150
Total Budget	\$ 2,549	\$ 2,564	\$ 2,788	\$ 224	8.7%	\$ 2,806

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 2,638	9.3%	\$ 2,656
4000 2016 Vision ED Capital Proj	150	0.0%	150
	\$ 2,788		\$ 2,806

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 33
2. Reorganization	0
a. Transition from Department of Resilience and Equity	
i. Chief Mental Health Officer [EX52]	166
b. Position Abolishments	
i. Chief Mental Health Officer [EX52]	
Transition to contract services	(166)
3. Urban Leaders Fellowship Intern Program - Grant match (one-time)	25
4. Mental Health Services Contract	166

CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	150
Adjustment to eliminate FY 27 Plan capital projects	(150)
TOTAL CHANGES	\$ 224

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 39
2. Computer replacements	2
3. Software subscriptions	2
4. Urban Leaders Fellowship Intern Program - Grant match (one-time in FY27)	(25)
TOTAL OPERATING CHANGES	18

CAPITAL IMPROVEMENT PROJECTS

2016 Vision ED Capital Projects	150
Adjustment to eliminate FY 27 capital projects	(150)
TOTAL CHANGES	\$ 18

ELECTED OFFICIALS - MAYOR'S OFFICE

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Mayor's Office</u>						
Mayor	1	1	1	1.0	1.0	1.0
Unclassified Appointments	13	13	13	13.0	13.0	13.0
Exempt/Professional	4	6	6	4.0	6.0	6.0
Total Mayor's Office	18	20	20	18.0	20.0	20.0
DEPARTMENT TOTAL	18	20	20	18.0	20.0	20.0

ELECTED OFFICIALS - CITY AUDITOR

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 1,772	\$ 1,783	\$ 1,835	\$ 52	2.9%	\$ 1,869
Materials and Supplies	9	7	7	0	0.0%	27
Other Services and Charges	111	112	112	0	0.0%	113
Total Budget	\$ 1,892	\$ 1,902	\$ 1,954	\$ 52	2.7%	\$ 2,009

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 1,954	2.7%	\$ 2,009
	\$ 1,954		\$ 2,009

FY 27 CHANGES FOR OPERATION

- Benefit and compensation adjustments
- TOTAL CHANGES**

AMOUNT
\$ 52
\$ 52

FY 28 CHANGES FOR OPERATION

- Benefit and compensation adjustments
 - Computer equipment
 - Software subs & license
- TOTAL CHANGES**

AMOUNT
\$ 34
20
1
\$ 55

ELECTED OFFICIALS - CITY AUDITOR

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY28	FY 26	FY 27	FY28
<u>Administrative Auditor</u>						
City Auditor	1	1	1	1.0	1.0	1.0
Unclassified Appointments	1	1	1	1.0	1.0	1.0
Administrative & Technical	4	4	4	3.5	3.5	3.5
Exempt/Professional	8	8	8	8.0	8.0	8.0
Total Administrative Auditor	14	14	14	13.5	13.5	13.5
DEPARTMENT TOTAL	14	14	14	13.5	13.5	13.5

ELECTED OFFICIALS - CITY COUNCIL

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 1,875	\$ 1,932	\$ 1,863	\$ (69)	-3.6%	\$ 1,888
Materials and Supplies	32	21	21	0	0.0%	16
Other Services and Charges	158	165	166	1	0.6%	169
Total Budget	\$ 2,065	\$ 2,118	\$ 2,050	\$ (68)	-3.2%	\$ 2,073

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 2,050	-3.2%	\$ 2,073
	\$ 2,050		\$ 2,073

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 65
2. Position- Director of Research and Policy- funding included twice in FY27 Plan	(143)
3. CPI adjustments for Councilors	9
4. Software subscriptions	1
TOTAL CHANGES	\$ (68)

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 25
2. Computer replacements	(5)
3. Inauguration special meeting food (one-time in FY27)	(3)
4. Subscription cost increases	2
5. Printing	1
6. Software subscriptions	1
7. Various materials and other services adjustments	2
TOTAL CHANGES	\$ 23

ELECTED OFFICIALS - CITY COUNCIL

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Administrative City Council</u>						
City Councilor	9	9	9	9.0	9.0	9.0
Council Staff	15	15	15	14.5	14.5	14.5
Total Administrative City Council	24	24	24	23.5	23.5	23.5
DEPARTMENT TOTAL	24	24	24	23.5	23.5	23.5

LEGAL

Department Budget Summary

FY 26-27

Mission Statement

To provide the City with high quality, innovative, and professional legal services in a timely and cost-effective manner.

Overview of Services

The City Attorney and the Legal department provide all the City's municipal legal services. The department prepares and reviews ordinances, resolutions, executive orders, and contracts, and handles litigation, claims and controversies involving the City. Attorneys give advice and legal opinions to the City's elected officials, officers, employees, and to City boards, trusts, authorities, and agencies.

Budget Strategy Overview

Resources provided for the Legal Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. The Legal Department's budget will increase to meet legal services and litigation challenges.

LEGAL

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 5,305	\$ 5,336	\$ 5,643	\$ 307	5.8%	\$ 5,770
Materials and Supplies	141	152	150	(2)	-1.3%	137
Other Services and Charges	449	471	485	14	3.0%	500
Total Budget	\$ 5,895	\$ 5,959	\$ 6,278	\$ 319	5.4%	\$ 6,407

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 6,275	5.4%	\$ 6,404
125 PA Law Enforcement Training	3	0.0%	3
	\$ 6,278		\$ 6,407

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 307
2. Computer replacements	(2)
3. Other services	10
4. Computer maintenance and software license	7
5. Software subscriptions	(3)
TOTAL CHANGES	\$ 319

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 127
2. Computer replacements	(13)
3. Law library and research services	9
4. Independent medical exams	2
5. Training	4
TOTAL CHANGES	\$ 129

LEGAL

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
Legal Advice & Support						
Administrative & Technical	9	9	9	9.0	9.0	9.0
City Attorney	23	23	23	23.0	23.0	23.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Total Legal Advice & Support	34	34	34	34.0	34.0	34.0
DEPARTMENT TOTAL	34	34	34	34.0	34.0	34.0

HUMAN RESOURCES

Department Budget Summary

FY 26-27

Mission Statement

To manage, promote, and maintain professional employer/employee relationships within a safe and healthy work environment.

Overview of Services

The Human Resources Department exists to assist the City's workforce with serving the citizens of Tulsa by maintaining a safe and healthy work environment and provides consultation with City management to accomplish objectives relating to employee relations and maintaining healthy employer/employee relationships.

The Human Resources Department's major areas of responsibility include:

- Employment
 - Compensation and Classification
 - Occupational Health
 - Risk Management
 - Employee Development
 - Insurance and Retirement Services
-

Budget Strategy Overview

Resources provided for the Human Resources Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

The Human Resources Department budget will increase in the Municipal Employees Retirement Fund to support a Data Analyst position to assist with retirement processing. Health and dental expenses are increasing, and additional funding has been provided. The FY27 budget includes additional funding for increased costs for health benefits management contracts.

HUMAN RESOURCES

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 5,304	\$ 5,440	\$ 5,630	\$ 190	3.5%	\$ 5,760
Materials and Supplies	161	125	142	17	13.6%	154
Other Services and Charges	33,560	34,602	36,804	2,202	6.4%	40,914
Operating Capital	0	0	22	22	N/A	451
Total Budget	\$ 39,025	\$ 40,167	\$ 42,598	\$ 2,431	6.1%	\$ 47,279

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 5,619	6.8%	\$ 5,701
477 Short Term Capital	22	N/A	451
501 Workers Compensation	6,602	0.4%	6,826
502 Employee Insurance Service	29,702	7.4%	33,638
600 MERP Administration	579	-1.4%	589
740 Water Operating	37	0.0%	37
750 Sewer Operating	37	0.0%	37
	\$ 42,598		\$ 47,279

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 99
2. FY27 Position changes	
a. Position Add	91
i. HR Data Analyst (AT40) - MERP Fund	91
3. Chemical laboratory and medical	12
4. Computer replacements	4
5. Office supplies	1
6. Reference material	(1)
7. Equipment management services	1
8. Software subscriptions	(4)
9. Equipment, supplies, services	1
10. Membership fees	3
11. Development and training city-wide	19
12. Various other services and charges adjustments	12
13. Other services and charges	200
14. Permanent disability worker's comp - Employee Ins Fund	(200)
15. Health and dental payment - Employee Ins Fund	1,310
16. Life insurance payments - Employee Ins Fund	(750)
17. Ancillary benefits and fees	1,470
18. Other fees	15
19. Printing and reproduction	(4)
20. Learning Management Software	130

FY 27 CHANGES FOR OPERATION (Continued)

- 21. Capital additions/replacements:
 - a. Security for safety training center
 - b. Nonemergency safety lights

TOTAL CHANGES**AMOUNT**

16

6**\$ 2,431****FY 28 CHANGES FOR OPERATION**

- 1. Benefit and compensation adjustments
- 2. Computer replacements
- 3. Software subscription and licenses
- 4. Training
- 5. Learning Management Software
- 6. Equipment management services
- 7. Chemical laboratory and medical - Workers Comp fund
- 8. Other services - Workers Comp fund
- 9. Health & dental payment - Employee Ins fund
- 10. Capital additions/replacements:
 - a. Net change to FY 27 capital

TOTAL CHANGES**AMOUNT****\$ 130**

7

6

2

(32)

(2)

5

206

3,930

429**\$ 4,681**

HUMAN RESOURCES

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Administrative & Technical	2	2	2	2.0	2.0	2.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Total Director	3	3	3	3.0	3.0	3.0
<u>Risk Management Safety</u>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	1	1	1	1.0	1.0	1.0
Total Risk Management Safety	5	5	5	5.0	5.0	5.0
<u>Employee & Labor Relations</u>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Total Employee & Labor Relations	12	12	12	12.0	12.0	12.0
<u>Compensation & Policy</u>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Total Compensation & Policy	6	6	6	6.0	6.0	6.0
<u>Insurance and Retirement</u>						
Administrative & Technical	6	7	7	6.0	7.0	7.0
Exempt/Professional	3	3	3	3.0	3.0	3.0
Total Insurance & Retirement	9	10	10	9.0	10.0	10.0
<u>City Medical</u>						
Exempt/Professional	2	2	2	2.0	2.0	2.0
Office & Technical	4	4	4	4.0	4.0	4.0
Science & Technical	1	1	1	1.0	1.0	1.0
Total City Medical	7	7	7	7.0	7.0	7.0
<u>Worker's Compensation</u>						
Administrative & Technical	4	4	4	4.0	4.0	4.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Science & Technical	1	1	1	1.0	1.0	1.0
Total Worker's Compensation	7	7	7	7.0	7.0	7.0
DEPARTMENT TOTAL	49	50	50	49.0	50.0	50.0

GENERAL GOVERNMENT

Department Budget Summary

FY 26-27

Mission Statement

Overview of Services

General Government is not a department in the traditional sense; and therefore, does not have a mission statement or AIM Actions.

The General Government program, administered by the Finance Department, is responsible for general-purpose expenditure requirements that are not chargeable to a specific department. Expenses include City memberships, advertising, property and casualty insurance premium, property revaluation payments to Tulsa County, election expenses, and outside legal counsel. Typically, no personnel costs are charged to this program.

Budget Strategy Overview

The FY27 budget reflects an increase of \$1,775,000 from the financial plan due to the increase in arbitrage liability expense of \$1,939,000. The budget displays a decrease of \$50,000 for legal services and \$246,000 in liability and property insurance.

GENERAL GOVERNMENT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 4,560	\$ 6,780	\$ 8,555	\$ 1,775	26.2%	\$ 5,046
Total Budget	\$ 4,560	\$ 6,780	\$ 8,555	\$ 1,775	26.2%	\$ 5,046

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 8,555	26.2%	\$ 5,046
	\$ 8,555		\$ 5,046

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Arbitrage liability	\$ 1,939
2. Advertising	65
3. Consulting services	62
4. Membership fee	2
5. Other fees	3
6. Legal services	(50)
7. Liability and property insurance	(246)
TOTAL CHANGES	\$ 1,775

FY 28 CHANGES FOR OPERATION

	AMOUNT
1. Election expense	\$ 70
2. Liability and property insurance	19
3. Consulting services	2
4. Arbitrage liability	(3,600)
TOTAL CHANGES	\$ (3,509)

INDIAN NATIONS COUNCIL OF GOVERNMENTS

Department Budget Summary

FY 26-27

Mission Statement

To provide local and regional planning, coordination, information, administration, implementation, and management services to member governments and their constituent organizations resulting in regional cooperation and the enhancement of public and private decision-making capabilities and the solution of local and regional challenges.

Overview of Services

A cooperative and coordinated approach to local government problem-solving is the basis for the Indian Nations Council of Governments (INCOG) operations. INCOG provides support to the Metropolitan Environmental Trust (The M.e.t). INCOG provides a wide array of regional programs in transportation and environmental planning, community and economic development, aging services, public safety, GIS/mapping and data services and regional legislative and public policy advocacy.

INCOG is the Metropolitan Planning Organization for regional transportation planning and is designated as an Economic Development District by the federal Economic Development Administration for the Tulsa area, creating access to federal funding for City projects. INCOG's Ozone Alert! Program strives to improve air quality through voluntary measures and maintaining attainment status. INCOG's Area Agency on Aging provides nutrition and other community-based services to older adults.

INCOG's transportation planning program assures the City of Tulsa is eligible for federal surface transportation funding. INCOG provides data analysis and traffic modeling and identifies federal funding opportunities for the City of Tulsa to secure additional resources to support priority projects. INCOG serves in a leadership role engaging appropriate city departments to pursue community initiatives related to Bus Rapid Transit, Bike Share, enhanced bike/pedestrian infrastructure, and highway lighting.

Budget Strategy Overview

Resources allocated to INCOG will support services provided to the City of Tulsa. The FY27 budget will indicate a \$10,000 decrease from financial plan.

INDIAN NATIONS COUNCIL OF GOVERNMENT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Other Services and Charges	\$ 643	\$ 670	\$ 660	\$ (10)	-1.5%	\$ 686
Total Budget	\$ 643	\$ 670	\$ 660	\$ (10)	-1.5%	\$ 686

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 660	-1.5%	\$ 686
	\$ 660		\$ 686

FY 27 CHANGES FOR OPERATION

- INCOG programs operating changes
- TOTAL CHANGES**

AMOUNT
\$ (10)
\$ (10)

FY 28 CHANGES FOR OPERATION

- INCOG programs operating changes
- TOTAL CHANGES**

AMOUNT
\$ 26
\$ 26

FINANCE

Department Budget Summary

FY 26-27

Mission Statement

Provide accountable information and decision support services that empower the community, elected officials, and City departments to make informed financial and performance-based decisions.

Overview of Services

The Finance Department provides centralized public financial functions for the City of Tulsa through eight divisions: Administration, Budget and Planning, Treasury, Purchasing, Accounting, Utility Services, City Clerk and the Office of the City Data Officer. Services include:

- Accounting for City revenues, expenditures, assets, and liabilities.
 - Preparing and administering the annual operating and capital budgets and strategic planning.
 - Processing all requests for purchase of goods and services.
 - Maintaining and securing the highest possible prudent return on the City's investment portfolio.
 - Assuring timely payment of the City's bills, claims, and debt liabilities.
 - Developing and monitoring the City's annual five-year capital plan.
 - Maintaining and providing copies of all official and financial documents.
 - Developing and implementing financial policies and programs consistent with legal requirements.
 - Administering the City's and authorities' debt programs.
 - Administration and Oversight of grant funds.
 - Administration and Management of official City records assigned to the City Clerk, including Ordinances, Resolutions, Contracts, Deeds, and Easements.
 - Maintaining the City's utility services billing system.
 - Identify and utilize data to align citywide strategies toward priority goals set by the city while lowering barriers to adopting innovative practices.
-

Budget Strategy Overview

Resources provided for the Finance Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues. The FY27 budget reflects minor position adjustments, including one reclassification of a Customer Account Representative position. Changes in operational needs result in modest increases across the Administration, Treasury, Purchasing, and the Office of the City Clerk sections. The Budget and Planning division reflects a reduction primarily due to decreased HUD grant allocations. The Utilities section's costs reflect higher USPS postage rates offset by reduced consulting needs. Capital additions include citywide Kronos timeclocks and essential equipment replacements. As part of the development of the FY27 Budget, City Administration and Human Resources reviewed longstanding vacant positions with Department Heads to identify operational savings which would not affect existing staff. Funding for these positions has been placed on hold and is reflected as a budget reduction.

FINANCE

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 14,229	\$ 14,381	\$ 14,868	\$ 487	3.4%	\$ 15,204
Materials and Supplies	266	232	243	11	4.7%	236
Other Services and Charges	12,074	11,976	11,842	(134)	-1.1%	11,835
Operating Capital	93	347	347	0	0.0%	233
Total Budget	\$ 26,662	\$ 26,936	\$ 27,300	\$ 364	1.4%	\$ 27,508

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 20,529	2.6%	\$ 20,851
144 Kendall Whittier Improvement District	53	0.0%	53
2000 Community Develop Block Grant	3,872	2.5%	3,872
2001 Home Investment Partnership	1,290	-19.5%	1,290
2002 Emergency Solutions Grant	308	0.7%	308
2003 Housing Opp Persons w AIDS	901	7.5%	901
477 Short Term Capital	347	0.0%	233
	\$ 27,300		\$ 27,508

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 489
2. FY27 Position changes	
a. Reclassifications	6
i. (1) Customer Account Representative OT16 to OT18 - Utility Billing Division	6
b. Vacancy savings	(8)
i. Sr Grants Compliance Mntr (2)	(8)
3. Administration	22
a. Computer replacements	11
b. Software subscriptions	10
c. Office supplies	1
4. Treasury	10
a. Short term rental license and monitoring contract increase	10
5. Purchasing	11
a. Copy machine rental with warehouse transition	3
b. Lexis Nexis vendor bank account change validation service	8
6. Budget and Planning	(187)
a. HUD grants	(187)
7. Utilities	19
a. Postage for billing increased rates of USPS	164
b. Consulting services for UB processes	(145)
8. Office of the City Clerk	2
a. Historical records archival project	2

FY 27 CHANGES FOR OPERATION (Continued)

	<u>AMOUNT</u>
9. Capital additions/replacements:	
a. Citywide Kronos timeclocks	301
b. High speed scanner	6
c. F150 standard cab 4 x 2	40
d. Adjustment to eliminate FY 27 Plan capital	(347)
TOTAL CHANGES	<u><u>\$ 364</u></u>

FY 28 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 336
2. Administration	(6)
a. Strategic planning & leadership development	2
b. Computer replacements	(7)
c. Subscription Fees Increases	1
d. Software subscriptions	6
e. Teams phone transition complete	(12)
f. OPEB Actuary contract increase	<u>4</u>
3. Treasury	(16)
a. Sympro fees	(19)
b. Short term rental licensing and monitoring	<u>3</u>
4. Utilities	24
a. Postage increase rates of USPS	30
b. Various materials and supplies adjustments	<u>(6)</u>
5. Budget and Planning	(2)
a. Training	<u>(2)</u>
6. Office of the City Clerk	5
a. Open records system A/V licensing (Veritone)	<u>5</u>
7. Payroll	2
a. Subscriptions for Payroll Source Plus	<u>2</u>
8. Accounting	(21)
a. Kronos archiving services	1
b. Audit contract increase	7
c. Kronos Time & Attendance contractual adjustment	<u>(29)</u>
9. Capital additions/replacements:	
a. Net change to FY 27 capital	(114)
TOTAL CHANGES	<u><u>\$ 208</u></u>

FINANCE

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Director</u>						
Exempt/Professional	2	2	2	2.0	2.0	2.0
Total Director	2	2	2	2.0	2.0	2.0
<u>Treasury</u>						
Administrative & Technical	9	9	9	9.0	9.0	9.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Office & Technical	11	11	11	11.0	11.0	11.0
Total Treasury	24	24	24	24.0	24.0	24.0
<u>Purchasing</u>						
Administrative & Technical	5	5	5	5.0	5.0	5.0
Exempt/Professional	6	6	6	6.0	6.0	6.0
Labor & Trades	12	12	12	12.0	12.0	12.0
Office & Technical	4	4	4	4.0	4.0	4.0
Total Purchasing	27	27	27	27.0	27.0	27.0
<u>Budget</u>						
Administrative & Technical	13	8	8	13.0	8.0	8.0
Exempt/Professional	15	14	14	15.0	14.0	14.0
Total Budget	28	22	22	28.0	22.0	22.0
<u>Accounting</u>						
Administrative & Technical	6	6	6	6.0	6.0	6.0
Exempt/Professional	18	18	18	18.0	18.0	18.0
Office & Technical	5	5	5	5.0	5.0	5.0
Total Accounting	29	29	29	29.0	29.0	29.0
<u>Utilities</u>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	12	12	12	12.0	12	12.0
Office & Technical	25	25	25	25.0	25.0	25.0
Total Utilities	45	45	45	45.0	45.0	45.0
<u>City Clerk</u>						
Administrative & Technical	1	1	1	1.0	1.0	1.0
Exempt/Professional	2	2	2	2.0	2.0	2.0
Office & Technical	1	1	1	1.0	1.0	1.0
Total City Clerk	4	4	4	4.0	4.0	4.0
DEPARTMENT TOTAL	159	153	153	159	153	153

INFORMATION TECHNOLOGY

Department Budget Summary

FY 26-27

Mission Statement

To provide cost effective and highly efficient technology services for our clients.

Overview of Services

Information Technology Client Services

Information Technology Client Services is responsible for all direct client services. The division consists of the following sections:

- Project Services – Provides IT project management, resource planning, strategic deployment planning, system and application deployment services including testing, deployment, and documentation of applications and systems.
- Development Services – Provides development services including application development, web development, and application integration services.
- Support Services – Provides support services including solution center, application support, computer deployment, and minor application configuration.

Information Technology Operations

Maintains, supports, and secures the City-wide network, network-delivered applications including email and internet, servers, data center, system backup and recovery, business continuity/disaster recovery planning, desktop and laptop computer management, audio/visual technology, voice systems, radios and regional radio system, vehicular electronic equipment, and emergency warning systems. The division consists of the following sections:

- Platform Services – Provides maintenance and support of all City servers, virtual environments, databases, database infrastructure, storage, and datacenters.
- Network Services – Provides maintenance and support of all City network and voice communication services.
- Security and Special Operations Services – Provides security services including authentication, authorization, perimeter control, intrusion prevention, email validation, remote access, security system management, monitoring, and incident response.
- Radio Services – Provides installation, maintenance and support of all City emergency warning systems, vehicular electronic equipment, and radio communications services.

Administration Services

- Administration Services coordinates audit compliance, technology budgeting and procurement, technology asset management, contract review and management, governance, policies and procedures administration, forecasting, and City-wide office services including print services, mail, supplies and records management.

Architecture Services

- Architecture Services provides future-focused applications, data, system, and security architecture services. Coordinates vendor pilots, research and development projects, and provides direction to all City departments ensuring consistent architecture across applications and systems.
-

INFORMATION TECHNOLOGY

Budget Strategy Overview

Resources provided for the Information Technology Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

The FY27 budget allocates funds for enhanced city network security, increased contract services due to inflation on managed services, public safety computer upgrades, and improved data access. Additionally, the Information Technology department has a decrease of \$275,000 in its FY27 budget for computers maintenance and software licenses

INFORMATION TECHNOLOGY

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 13,167	\$ 13,284	\$ 13,773	\$ 489	3.7%	\$ 14,088
Materials and Supplies	253	253	248	(5)	-2.0%	248
Other Services and Charges	13,425	13,790	13,615	(175)	-1.3%	13,740
Operating Capital	1,781	10,745	9,535	(1,210)	-11.3%	2,220
Total Budget	\$ 28,626	\$ 38,072	\$ 37,171	\$ (901)	-2.4%	\$ 30,296

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 22,774	0.0%	\$ 23,081
477 Short Term Capital	9,535	-8.2%	2,220
500 Office Services	4,862	9.3%	4,995
560 Stormwater Enterprise	0	-100.0%	0
730 Refuse Operating	0	-100.0%	0
740 Water Operating	0	-100.0%	0
750 Sewer Operating	0	-100.0%	0
	\$ 37,171		\$ 30,296

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 497
2. FY26 mid year position changes	
a. Position Reclassifications	(8)
i. System Engineer III (IS40) to System Analyst III (IT40)	(8)
3. Granicus media subs for TGOV	24
4. Computer maintenance and software licenses	(275)
5. Telephone and other supplies	(237)
6. Various materials and supplies adjustments	(5)
7. Water fund consulting service move to Water and Sewer department	(54)
8. Sewer fund consulting service move to Water and Sewer department	(46)
9. Software subscriptions - Citywide (Office Services Fund)	413
10. Capital additions/replacements:	
a. Public safety radio replacement	4,420
b. Radio system infrastructure replacement	2,085
c. Weather alert system siren replacement	640
d. Network infrastructure hardware replacement	1,077
e. Fiber optic cable plant replacement	1,176
f. On-premise data center server & storage replacement	137
g. Adjustment to eliminate FY 27 Plan capital	(10,745)
TOTAL CHANGES	\$ (901)

FY 28 CHANGES FOR OPERATION

	<u>AMOUNT</u>
1. Benefit and compensation adjustments	\$ 315
2. Equipment management services	(8)
3. Computer maintenance and software licenses	133
4. Capital additions/replacements:	
a. Net change to FY 27 capital	<u>(7,315)</u>
TOTAL CHANGES	<u><u>\$ (6,875)</u></u>

INFORMATION TECHNOLOGY

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Chief Information Officer</u>						
Administrative & Technical	1	1	1	1.0	1.0	1.0
Information Systems	1	1	1	1.0	1.0	1.0
Total Chief Information Officer	2	2	2	2.0	2.0	2.0
<u>Management</u>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	0	0	0	0.0	0.0	0.0
Information Systems	1	1	1	1.0	1.0	1.0
Information & Technical	3	3	3	3.0	3.0	3.0
Office & Technical	1	1	1	1.0	1.0	1.0
Total Management	8	8	8	8.0	8.0	8.0
<u>Operations</u>						
Information Systems	27	26	26	27.0	26.0	26.0
Information & Technical	20	20	20	20.0	20.0	20.0
Office & Technical	1	1	1	1.0	1.0	1.0
Total Operations	48	47	47	48.0	47.0	47.0
<u>Client Services</u>						
Information Systems	22	23	23	22.0	23.0	23.0
Information & Technical	31	31	31	31.0	31.0	31.0
Total Client Services	53	54	54	53.0	54.0	54.0
<u>Cloud Operations</u>						
Information Systems	5	5	5	5.0	5.0	5.0
Information & Technical	2	2	2	2.0	2.0	2.0
Total Client Services	7	7	7	7.0	7.0	7.0
DEPARTMENT TOTAL	118	118	118	118.0	118.0	118.0

CUSTOMER CARE

Department Budget Summary

FY 26-27

Mission Statement

Serve as the central point of contact for the City of Tulsa, facilitating responsive, accessible, and accountable City government.

Overview of Services

The purpose of the Tulsa 311 Customer Care Center is to enhance the City's ability to provide consistent, timely, and quality responses to citizens' requests for information and assistance with services and programs.

The Tulsa 311 Customer Care Center provides friendly, helpful, and knowledgeable staff to listen and help answer or address citizen requests and concerns in both English and Spanish. Citizens can contact the Tulsa 311 Customer Care Center via phone call, online live chat, or email.

Requests are resolved in the Customer Care Center are automatically routed to the appropriate departments for review and resolution. Citizens will receive automated email responses to let them know when cases are opened and closed on their behalf. Examples of call types include water requests, refuse concerns, nuisance, zoning, potholes, animal welfare, citizen comments, and general inquiries.

Budget Strategy Overview

Resources provided for the Customer Care Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

CUSTOMER CARE

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 4,149	\$ 4,206	\$ 4,328	\$ 122	2.9%	\$ 4,424
Materials and Supplies	38	56	48	(8)	-14.3%	65
Other Services and Charges	221	223	217	(6)	-2.7%	228
Total Budget	\$ 4,408	\$ 4,485	\$ 4,593	\$ 108	2.4%	\$ 4,717

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 4,593	2.4%	\$ 4,717
	\$ 4,593		\$ 4,717

FY 27 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Computer replacements
3. Software subscriptions

TOTAL CHANGES

AMOUNT
\$ 122
(8)
(6)
\$ 108

FY 28 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Computer replacements
3. Software subscriptions
4. Training

TOTAL CHANGES

AMOUNT
\$ 96
17
1
10
\$ 124

CUSTOMER CARE

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
Customer Care						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	11	11	11	11.0	11.0	11.0
Office & Technical	40	40	40	39.0	39.0	39.0
Total Customer Care	59	59	59	58.0	58.0	58.0
DEPARTMENT TOTAL	59	59	59	58.0	58.0	58.0

COMMUNICATIONS

Department Budget Summary

FY 26-27

Mission Statement

To facilitate open and accountable access to city government for the citizens of Tulsa and assist in communicating the prioritized initiatives set by the administration and all other City departments.

Overview of Services

The Department of Communications was created in October 2006. The primary functions of Communications include:

- Graphic Design Services – ensure consistency and quality in delivery of key messages and information to citizens of Tulsa through professional branding and visual communication services.
 - Editorial Services – advise and assist City of Tulsa departments in presenting a professional image through the distribution of timely information through internal and external outlets, from a centralized point, to ensure consistency in quality and delivery of information to citizens of Tulsa.
 - Media Relations Services – ensure consistency in quality and delivery of information and important messages to the citizens of Tulsa as the point of contact for media and public information.
 - Social media & Online – promote City of Tulsa locally to increase awareness and knowledge of local government services and programs provided for taxpayer/customer benefit.
-

Budget Strategy Overview

Resources provided for the Communications Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

The Communications Department's FY27 budget will increase slightly due to a position reclass to better meet the needs for employees and the community regarding continued focus on resources, housing, health, and safety.

COMMUNICATIONS

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 1,163	\$ 1,173	\$ 1,240	\$ 67	5.7%	\$ 1,267
Materials and Supplies	9	9	9	0	0.0%	11
Other Services and Charges	104	104	104	0	0.0%	105
Operating Capital	4	0	0	0	N/A	10
Total Budget	\$ 1,280	\$ 1,286	\$ 1,353	\$ 67	5.2%	\$ 1,393

RESOURCES FOR BUDGET

- 100 General Fund
- 477 Short Term Capital

FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
\$ 1,353	5.2%	\$ 1,383
0	N/A	10
\$ 1,353		\$ 1,393

FY 27 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. FY27 Position changes
 - a. Reclassifications
 - i. Marketing and Media Relations Manager (EX44) to
Deputy Director of Communications (EX48)

AMOUNT
\$ 47
20
<u>20</u>

TOTAL CHANGES

\$ 67

FY 28 CHANGES FOR OPERATION

1. Benefit and compensation adjustments
2. Non-capitalized equipment replacement
3. Internal services
 - a. Net change to FY 27 capital

AMOUNT
\$ 27
2
1
10
<u>\$ 40</u>

TOTAL CHANGES

COMMUNICATIONS

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Communications</u>						
Administrative & Technical	8	8	8	8.0	8.0	8.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Total Communications	12	12	12	12.0	12.0	12.0
DEPARTMENT TOTAL	12	12	12	12.0	12.0	12.0

ASSET MANAGEMENT

Department Budget Summary

FY 26-27

Mission Statement

To provide a safe and secure environment for citizens, employees, and customers while ensuring accountability for the City's assets using environmentally efficient and reliable services to ensure proper utilization of properties, facilities, and the fleet as well as providing the best possible parking value to the citizens of Tulsa.

Overview of Services

Asset Management, created by Executive Order 2014-01, March 2014, organizes various general governmental functions related to major assets of the City. Leadership is provided for the security of the City's property/facilities, for acquisitions, management, analysis of return on investment and disposition. The department's responsibilities include:

- City of Tulsa Fleet Management and Maintenance
 - Parking Meter Repair and Installation
 - Parking Enforcement
 - Parking Garage Management
 - Security
 - Real Estate Management
 - Facilities Maintenance and Building Operations
-

Budget Strategy Overview

Resources provided for the Asset Management Department will be utilized to meet objectives of the Mayor and City Council. As a priority, compensation considerations have been included in the FY27 budget to address recruitment and retention issues.

The Asset Management Department's budget provides resources to maintain City facilities and fleet. The FY27 budget reflects decreased funding for motor vehicle parts and supplies for \$600,000, a decrease for tires and batteries for \$150,000 and decrease in outside motor vehicle repair for \$600,000 to reflect closer to actual expenditures.

As part of the development of the FY27 Budget, City Administration and Human Resources reviewed longstanding vacant positions with Department Heads to identify operational savings which would not affect existing staff. Funding for these positions has been placed on hold and is reflected as a budget reduction.

ASSET MANAGEMENT

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Personal Services	\$ 14,617	\$ 14,778	\$ 15,115	\$ 337	2.3%	\$ 15,480
Materials and Supplies	14,409	14,522	13,697	(825)	-5.7%	11,211
Other Services and Charges	17,314	18,132	17,537	(595)	-3.3%	17,531
Operating Capital	769	107	2,894	2,787	>500.0%	633
Total Operating Budget	47,109	47,539	49,243	1,704	3.6%	44,855
Capital Budget	5,000	5,000	5,000	0	0.0%	4,000
Total Budget	\$ 52,109	\$ 52,539	\$ 54,243	\$ 1,704	3.2%	\$ 48,855

RESOURCES FOR BUDGET

	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
100 General Fund	\$ 12,884	-0.5%	\$ 12,944
120 E 911 Operating	296	0.0%	296
410 2023 Sales Tax	5,000	0.0%	4,000
477 Short Term Capital	294	>500.0%	533
503 Equipment Management Service	22,685	-4.7%	20,423
550 OTC Building Operations	8,749	0.8%	8,821
560 Stormwater Enterprise	86	36.5%	86
580 Airforce Plant 3 Operations	2,531	>500.0%	31
730 Refuse Operating	1,718	0.4%	1,721
	\$ 54,243		\$ 48,855

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Benefit and compensation adjustments	\$ 532
2. FY27 position changes	
a. Vacancy savings	(195)
i. Auto Body Repair Tech II (LT18) - [Asset Mgt Equip]	(75)
ii. Automotive Servicer (x2) (LT15) - [Asset Mgt Equip]	(51)
iii. Fleet Tech I (LT17) - [Asset Mgt Equip]	(69)
3. Software subscriptions	20
4. Motor vehicle parts and supplies to align closer with actual expenses	(600)
5. Tires and batteries to align closer with actual expenses	(150)
6. Outside motor vehicle repair to align closer with actual expenses	(600)
7. Motor fuel	(59)
8. Utilities	(12)
9. Training	(15)
10. Other repair parts and supplies to align closer with actual expenses	(15)
11. Computer supplies	(5)
12. Various materials and supplies adjustments	4
13. Various other services adjustments	10

FY 27 CHANGES FOR OPERATION (Continued)	AMOUNT
14. Capital additions/replacements:	
a. Vehicles	125
b. Tools shop & garage equipment	79
c. Miscellaneous equipment - security & parking	91
d. Air Force Plant 3 site facility repairs	2,500
e. CIP land improvements	100
f. Adjustment to eliminate FY 27 Plan capital	(107)
TOTAL OPERATING CHANGES	1,704

CAPITAL IMPROVEMENT PROJECTS	
2023 Sales Tax Capital Projects	5,000
Adjustment to eliminate FY 27 Plan capital projects	(5,000)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	0
TOTAL CHANGES	\$ 1,704

FY 28 CHANGES FOR OPERATION	AMOUNT
1. Benefit and compensation adjustments	\$ 365
2. Computer maintenance and software licenses	(12)
3. Motor fuel decrease to align closer with actual expenses	(2,600)
4. Outside motor vehicle repair	(118)
5. Motor vehicle parts and supplies	170
6. Thermal energy	68
7. Tires and batteries	39
8. Security services contract increase	55
9. Broker commission fee	(96)
10. Janitorial services contract increase	28
11. Utilities	40
12. Computer replacements	(41)
13. Equipment management services	(24)
14. Capital additions/replacements:	
a. Net change to FY 27 capital	(2,261)
TOTAL OPERATING CHANGES	(4,388)

CAPITAL IMPROVEMENT PROJECTS	
2023 Sales Tax Capital Projects	4,000
Adjustment to eliminate FY 27 capital projects	(5,000)
TOTAL CAPITAL IMPROVEMENT PROJECTS CHANGES	(1,000)
TOTAL CHANGES	\$ (5,388)

ASSET MANAGEMENT

STAFFING SUMMARY

OCCUPATIONAL DESCRIPTION	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY 26	FY 27	FY 28	FY 26	FY 27	FY 28
<u>Administration and Support</u>						
Administrative & Technical	3	3	3	3.0	3.0	3.0
Exempt/Professional	4	4	4	4.0	4.0	4.0
Labor & Trades	7	7	7	7.0	7.0	7.0
Office & Technical	2	2	2	2.0	2.0	2.0
Total Admin. and Support	16	16	16	16.0	16.0	16.0
<u>Equipment Management</u>						
Administrative & Technical	7	7	7	7.0	7.0	7.0
Exempt/Professional	8	8	8	8.0	8.0	8.0
Labor & Trades	50	46	46	50.0	46.0	46.0
Office & Technical	4	4	4	4.0	4.0	4.0
Total Equipment Management	69	65	65	69.0	65.0	65.0
<u>Security</u>						
Administrative & Technical	39	39	39	39.0	39.0	39.0
Exempt/Professional	8	8	8	8.0	8.0	8.0
Labor & Trades	0	0	0	0.0	0.0	0.0
Office & Technical	9	9	9	9.0	9.0	9.0
Total Security	56	56	56	56.0	56.0	56.0
<u>Real Estate</u>						
Exempt/Professional	1	1	1	1.0	1.0	1.0
Total Real Estate	1	1	1	1.0	1.0	1.0
<u>Building Operations</u>						
Exempt/Professional	6	6	6	6.0	6.0	6.0
Labor & Trades	24	24	24	24.0	24.0	24.0
Office & Technical	3	3	3	3.0	3.0	3.0
Total Building Operations	33	33	33	33.0	33.0	33.0
DEPARTMENT TOTAL	175	171	171	175.0	171.0	171.0

TRANSFERS

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	<u>FY 26 ORIGINAL</u>	<u>FY 27 PLAN</u>	<u>FY 27 BUDGET</u>	<u>Dollar Diff. From FY 27 Plan</u>	<u>Percent Diff. From FY 27 Plan</u>	<u>FY 28 FINANCIAL PLAN</u>
Operating Budget						
Operating Transfers	\$ 12,697	\$ 11,659	\$ 65,650	\$ 53,991	463.1%	\$ 66,395
Operating Capital Transfers	16,239	21,079	29,869	8,790	41.7%	29,794
Debt Service Transfers	2,549	2,394	25,211	22,817	>500.0%	25,231
Total Operating Budget	31,485	35,132	120,730	85,598	243.6%	121,420
Capital Transfers	74,610	73,664	87,558	13,894	18.9%	79,599
Total Budget	\$ 106,095	\$ 108,796	\$ 208,288	99,492	91.4%	\$ 201,019

	<u>FY 27 BUDGET</u>	<u>Percent Diff. From FY 27 Plan</u>	<u>FY 28 FINANCIAL PLAN</u>
TRANSFER OUT FOR BUDGET			
OPERATING TRANSFERS			
General Fund (Operating Transfer)	\$ 10,447	10.8%	\$ 10,046
E911 Operating Fund (Operating Transfer)	521	-10.0%	532
EMSA Enterprise Fund (Operating Transfer)	871	0.7%	876
Equipment Management Fund (Operating Transfer)	731	-18.0%	727
Stormwater Operating Fund (Operating Transfer)	11,099	-9.7%	11,372
Solid Waste Operating Fund (Operating Transfer)	2,562	6.4%	2,624
Water Operating Fund (Operating Transfer)	11,673	-4.8%	11,910
Sewer Operating Fund (Operating Transfer)	26,109	5.2%	26,671
Convention & Tourism Facility Fund (Operating Transfer)	1,560	4.0%	1,560
Tulsa Stadium Improvement District Fund (Operating Transfer)	77	-3.7%	77
OPERATING CAPITAL TRANSFERS			
2006 Sales Tax Fund	381	N/A	0
2016 Sales Tax Fund	8,409	N/A	8,715
2023 Sales Tax Fund	20,956	N/A	20,956
Short-Term Capital Fund	123	0.0%	123
DEBT SERVICE TRANSFERS			
Tulsa Stadium Improvement District Fund (Debt Service Transfer)	2,243	-6.3%	2,243
2016 Sales Tax Fund (Debt Service Transfer)	22,968	0.0%	22,988
CAPITAL TRANSFERS			
One Technology Center (OTC) Fund (Capital Transfer)	276	0.0%	276
Convention & Tourism Facility Fund (Capital Transfer)	3,500	N/A	0
Public Ways Operating Fund (Capital Transfer)	2,000	0.0%	2,000
Stormwater Operating Fund (Capital Transfer)	11,470	55.6%	9,000
Water Operating Fund (Capital Transfer)	22,204	-1.1%	23,625
Sewer Operating Fund (Capital Transfer)	48,108	15.7%	44,698
	\$ 208,288		\$ 201,019

DEBT SERVICE

OVERVIEW

The City's debt management program states, "General obligation (GO) and revenue bonds shall be issued for capital improvements and major capital maintenance. No operating expenses shall be funded using long-term borrowing." All long-term borrowing shall be planned and incorporated into the five-year Capital Improvements Program. To date the City has only issued GO bonds. All revenue bonds have been issued by authorities for whom the City is the beneficiary. Cities in Oklahoma could not issue revenue bonds until the 1990s. Authorities are still used for revenue bond debt financing because revenue streams are pledged under master indentures that run the life of previously issued long term bonds. Any revenue bonds issued by the City would have to be subordinate to the existing debt and carry higher interest costs.

GENERAL OBLIGATION BOND

The City's GO indebtedness is rated AA and Aa1 by Standard & Poor's and Moody's, respectively. GO indebtedness is paid from the Sinking Fund. The primary revenue sources for the Sinking Fund are property taxes, and in the case of GO bonds for sanitary sewer improvements, sanitary sewer system user fees.

The Constitution of the State of Oklahoma prohibits the City from becoming indebted in an amount exceeding the revenue to be received for any fiscal year, without the approval of the voters. GOs are required to be fully paid within 25 years from the date of issue and are backed by the full faith and credit of the City. They have been approved by the voters and issued by the City for various municipal improvements.

Article 10 of the Oklahoma Constitution contains provisions under which municipalities can issue GO bonds. Section 27, which the city uses to structure GO bond issues, does not have any limits on the amount of bonds that can be issued given approval by the local voters.

Policies are in place to prohibit outstanding indebtedness of the City in total to exceed such levels as to cause the City's credit rating to be lower than an AA rating for general obligation debt. In no event shall the Net General Obligation Debt of the City exceed twenty-five percent (25%) of the net assessed market valuation of the taxable property of the City as established by the County Assessor.

With the issuance of new debt or refinancing existing debt, to the extent possible, bond sales are structured to achieve level debt service payments. This structuring helps to moderate the year over year change in property tax rates that support the repayment of the general obligation debt.

The FY27 appropriation for general obligation debt payment in the amount of \$96,006,925 provides for principal retirement of \$78,245,000 and interest expense of \$17,761,925. A schedule of annual principal and interest payments for general obligation serial bonds and a summary of general obligation bonds outstanding as of June 30, 2026 follows.

REVENUE BONDS AND OTHER LONG-TERM OBLIGATIONS

Revenue bonds and other outstanding long-term obligations consist of debt issued by several authorities and trusts of the City. The debt of these authorities and trusts does not constitute debt of the City and is payable solely from resources of the authorities and trusts.

Under an agreement between the City of Tulsa and the Tulsa Metropolitan Utility Authority (TMUA), the City prepares and adopts a budget for the Authority, which includes debt service on revenue bonds

DEBT SERVICE

and other long-term obligations supported by revenues of the Water Operating Fund and the Sanitary Sewer Operating Fund.

A summary of revenue bonds and other long-term obligations of the authorities and trusts of the City outstanding as of June 30, 2026 follows. It should be noted that other than TMUA and the Tulsa Authority for the Recovery of Energy (TARE), the budgets for authorities and trusts are not approved by the City Council nor are their budgets prepared under the provisions of the Oklahoma Municipal Budget Act. Their debt is included in this document for informational purposes only.

DEBT LIMITATIONS

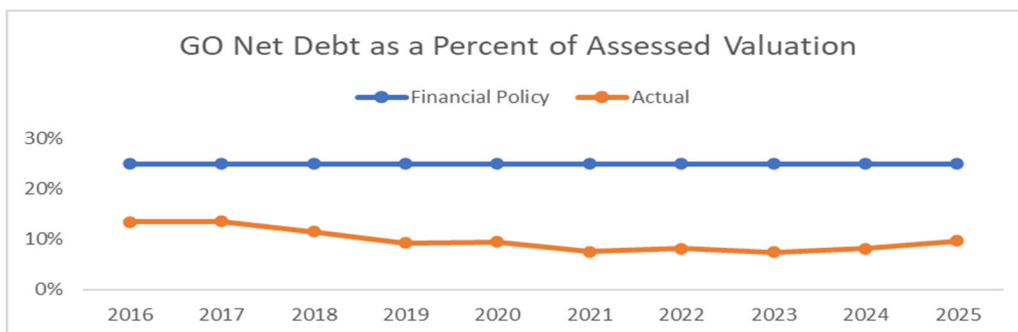
While state law doesn't establish a limit on the City's debt through general obligation (GO) bonds, it remains essential to ensure that the City's overall indebtedness is managed to prevent any adverse impact on its credit rating. The City is committed to following its long-term borrowing policy, which provides guidance for debt-related planning and decision-making, with the objective of maintaining a credit rating of at least AA for its GO bonds. Furthermore, the net GO debt should never exceed twenty-five percent (25%) of the net assessed market valuation of the City of Tulsa's taxable property, a valuation determined by the County Assessor.

The calculation of the ratio of net GO debt to total net assessed valuation is provided in the following schedule. As of June 30, 2025, this ratio amounted to 9.74%, which is notably lower than the required 25% policy benchmark.

Debt Limitations in Fiscal Year 2025

Computation of the General Obligation Debt Limit (\$in thousand)

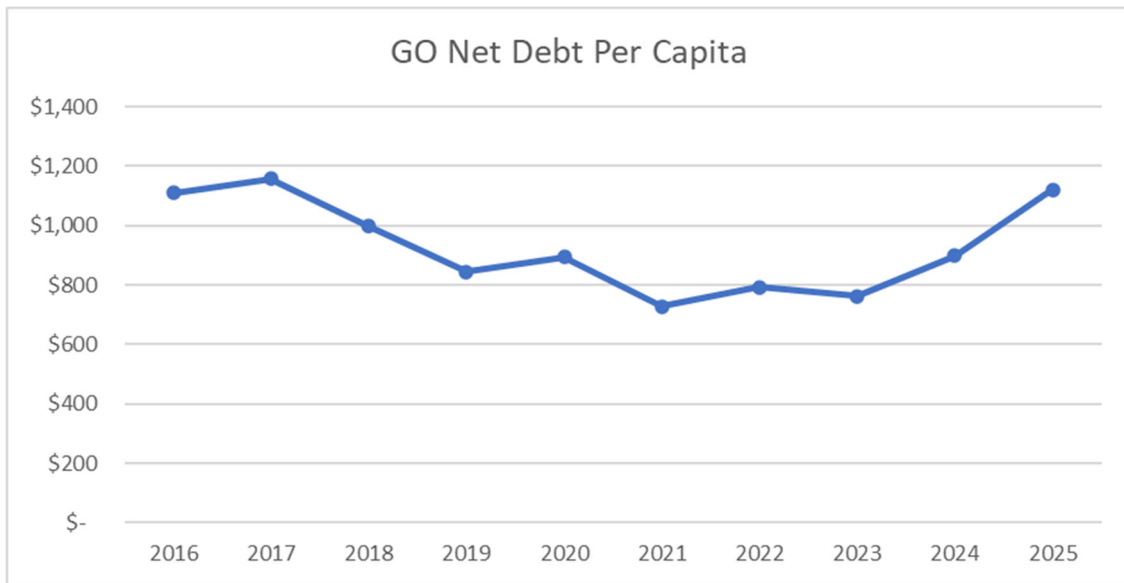
Net Assessed Property Value	\$ 4,766,706
Debt limit established by the County Assessor(25% of total valuation)	\$ 1,191,677
Outstanding bonds subject to limit	\$ 529,855
Less amount reserved for repayment of general obligation debt	<u>\$ 65,720</u>
Net general obligation debt applicable to limitaion	\$ 464,135
Net general obligation debt as a percent of assessed valuation	9.74%
Percent of the County limit	38.95%



Source: City of Tulsa Annual Comprehensive Financial Reports & City of Tulsa Sinking Fund Requirements Reports

DEBT SERVICE

The following graph presents the City's GO net debt per capita. This statistic represents the rate of debt retirement versus debt issuance as well as growth in population.



Source: City of Tulsa Annual Comprehensive Financial Reports
City of Tulsa Sinking Fund Requirements Reports

BOND RATINGS

A bond rating serves as an assessment of a city's capacity to fulfill its debt obligations. The City seeks a credit rating from prominent rating agencies to secure the most favorable interest rates. The City's bond credit ratings are displayed in the following table.

Type of Bonds Issued	Moody's Rating	Standard and Poor's Rating
General obligation bonds	Aa1	AA
Water revenue bonds (Tulsa Metropolitan Utility Authority)	Aa1	AA+
Sewer revenue bonds (Tulsa Metropolitan Utility Authority)	Aa1	AA+
Lease revenue bonds(Tulsa Public Facilities Authority)	Aa2	AA-
Capital improvements revenue bonds(Tulsa Public Facilities Authority)	*not rated	AA-

*S&P rates Tulsa Public Facilities Authority Revenue Bonds one notch below the City's GO Bonds due to the inherent risk associated with annual funding agreements.

** Moody's no longer rates authorities revenue bonds that are secured by a pledge of payments from the City instead of a revenue source from authorities directly.

DEBT SERVICE

DEBT COVERAGE FOR UTILITY REVENUE BONDS

The utility revenue bonds covenants require that the water and wastewater utility system meet an annual rate covenant. Net operating revenues in each fiscal year will equal at least (i) 125% of all annual senior bonds debt service requirement, (ii) 100% of the annual debt service requirement on all bonds and other system obligations.

The table below shows the debt coverage for utility revenue bonds in the fiscal year 2025.

Revenue Bonds	Actual	Requirement
Water Revenue Bonds	3.75	1.25
Sewer Revenue Bonds and other sewer obligation	3.18	1.00
Combined utility system revenue bonds	4.78	1.25

DEBT SERVICE

BUDGET HIGHLIGHTS

FY 2026 - 2027 & FY 2027 - 2028

(amounts expressed in thousands)

	FY 26 ORIGINAL	FY 27 PLAN	FY 27 BUDGET	Dollar Diff. From FY 27 Plan	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
Operating Budget						
Debt Service Payments	\$ 150,735	\$ 163,220	\$ 170,010	\$ 6,790	4.2%	\$ 171,923
Total Budget	\$ 150,735	\$ 163,220	\$ 170,010	6,790	4.2%	\$ 171,923

RESOURCES FOR BUDGET	FY 27 BUDGET	Percent Diff. From FY 27 Plan	FY 28 FINANCIAL PLAN
110 Sinking Fund	117,233	11.5%	116,634
550 TPFA OTC Building Operations	4,150	0.0%	4,177
560 Stormwater Enterprise	5,210	-9.0%	5,822
740 Water Operating	13,227	-15.3%	14,436
750 Sewer Operating	30,190	-7.4%	30,854
	\$ 170,010		\$ 171,923

FY 27 CHANGES FOR OPERATION

	AMOUNT
1. Change in Sinking Fund	12,109
2. Change in TPFA OTC Building Operations	0
3. Change in Stormwater Enterprise Fund	(514)
4. Change in TMUA-Water Operating Fund	(2,384)
5. Change in TMUA-Sewer Operating Fund	(2,421)
TOTAL CHANGES	6,790

GENERAL OBLIGATION BONDS OUTSTANDING

As of June 30, 2026

Bond Issue General Obligation Bonds	Original Amount	Principal Outstanding 30-Jun-25	Final Maturity Date	Interest Rate
Series 2015A, Refunding	\$ 45,420,000	\$ 3,275,000	Mar-2027	2.00 - 2.50%
Series 2016	57,000,000	30,000,000	Apr-2036	3.00%
Series 2017	78,000,000	45,160,000	Mar-2037	3.00 - 4.00%
Series 2021	102,950,000	64,550,000	Nov-2030	0.05 - 2.00%
Series 2022	64,680,000	45,680,000	Oct-2030	3.0%
Series 2022A, Refunding	52,020,000	15,270,000	Mar-2031	2.00 - 3.00%
Series 2024A	63,670,000	54,575,000	Jan-2032	0.05 - 4.00%
Series 2024B	46,950,000	40,245,000	Mar-2032	0.05 - 4.00%
Series 2024C	108,640,000	108,640,000	Oct-2037	0.05 - 4.00%
Series 2024D	53,740,000	53,740,000	Oct-2028	3.00-4.00%
Series 2025A	107,705,000	107,705,000	Nov-2040	0.05 - 5.00%
Total	<u>\$ 780,775,000</u>	<u>\$ 568,840,000</u>		

PRINCIPAL AND INTEREST PAYMENTS OF GENERAL OBLIGATION INDEBTEDNESS

As of June 30, 2026

Year	Principal	Interest	Total
2027	\$ 78,245,000	\$ 17,761,925	\$ 96,006,925
2028	79,565,000	15,843,100	95,408,100
2029	71,925,000	13,304,775	85,229,775
2030	67,165,000	11,028,875	78,193,875
2031	63,515,000	8,899,600	72,414,600
2032	41,485,000	7,027,619	48,512,619
2033	25,665,000	5,429,006	31,094,006
2034	25,665,000	4,458,063	30,123,063
2035	25,665,000	3,461,463	29,126,463
2036	25,665,000	2,464,863	28,129,863
2037	22,670,000	1,468,263	24,138,263
2038	18,550,000	776,049	19,326,049
2039	7,695,000	465,535	8,160,535
2040	7,695,000	157,735	7,852,735
2041	7,670,000	1,918	7,671,918
Total	\$ 568,840,000	\$92,548,786	\$ 661,388,786

REVENUE BONDS AND PROMISSORY NOTES OUTSTANDING

(amounts expressed in thousands)

As of June 30, 2025

	Original Amount	Principal Outstanding 30-Jun-25	Final Maturity Date	Interest Rate
Tulsa Public Facilities Authority				
TPFA Lease Revenue Bonds - 2017A Refunding	\$ 34,185	\$ 34,185	Dec-2037	3.00 - 4.00%
TPFA Lease Revenue Bonds - 2017B Refunding	25,465	13,725	Dec-2028	3.00 - 3.10%
TPFA Capital Improvements - 2008	16,000	2,720	Apr-2027	6.069%
TPFA Capital Improvements Vision Bonds - 2017	115,300	71,015	Jun-2032	3.00%
TPFA Capital Improvements Vision Bonds - 2018	118,100	83,590	Oct-2031	4.00%
TPFA Capital Improvements Vision Bonds - 2019	113,895	27,555	Jun-2025	5.00%
TPFA Capital Improvements - 2020	24,150	18,285	May-2035	3.00%
TPFA Capital Improvements - 2021 Refunding	4,315	2,515	Apr-2028	1.25 - 2.00%
TPFA Capital Improvements - 2023	8,325	8,050	Mar-2043	3.50 - 5.00%
TPFA Capital Improvements - 2024	6,925	6,925	Apr-2044	4.00-5.00%
TPFA Capital Improvements - 2025	10,075	10,075	Mar-2045	3.074-3.943%
Total	476,735	225,700		
Tulsa Metropolitan Utility Authority				
Series 2013 Refunding Revenue Bonds	61,280	5,470	Sep-2025	2.70 - 3.00%
Series 2014 Revenue Bonds	17,825	10,785	Oct-2034	3.00 - 3.50%
Series 2015 Refunding Revenue Bonds	9,940	1,650	May-2027	2.50 - 3.00%
Series 2016A Revenue Bonds	16,565	7,985	Apr-2031	3.00 - 3.25%
Series 2017A Refunding Revenue Bonds	27,765	12,475	Feb-2030	3.00- 3.125%
Series 2019A Refunding Revenue Bonds	18,705	6,335	Apr-2027	5.00%
Series 2016B Revenue Bonds	10,885	6,885	Apr-2036	2.00 - 3.50%
Series 2016C Refunding Revenue Bonds	34,810	7,260	Oct-2025	5.00%
Series 2018A Revenue Bonds	11,850	8,690	Jun-2038	3.125 - 3.25%
Series 2019B Revenue Bonds	12,430	9,510	Apr-2039	3.00%
Series 2020A Refunding Revenue Bonds	26,695	18,365	Jul-2031	1.00 - 2.00%
Series 2020B Revenue Bonds	24,770	20,655	Oct-2040	1.00 - 2.00%
Series 2022A Revenue Bonds	14,600	12,775	Apr-2042	3.00 - 3.125%
Series 2024A Revenue Bonds	47,320	45,015	Apr-2039	0.05-4.00%
Series 2024B Revenue Bonds	17,025	16,195	Apr-2039	0.05-4.00%
Series 2025A Revenue Bonds	18,595	18,595	Apr-2045	3.003-4.077%
Series 2025B Revenue Bonds	21,290	21,290	Apr-2045	3.003-4.077%
Total	392,350	229,935		
Revenue Bonds Total	869,085	455,635		
Tulsa Metropolitan Utility Authority Sewer Fund - Promissory Notes (* principal subject to additional drawdowns)				
Series 2005B	7,900	1,216	Sep-2027	3.10%
Series 2005C	1,203	30	Sep-2025	0.50%
Series 2006A	3,130	470	Sep-2027	3.10%
Series 2006C	17,825	4,741	Sep-2029	3.10%
Series 2007A	5,131	395	Sep-2026	0.50%
Series 2009A *	11,320	3,657	Sep-2032	3.22%
Series 2010A *	27,757	10,704	Sep-2032	2.89%
Series 2011A *	23,480	10,058	Sep-2033	3.11%
Series 2011C	16,700	7,988	Mar-2034	2.55%
Series 2012A *	4,347	1,988	Sep-2034	2.43%
Series 2012B	11,355	5,225	Sep-2032	3.145 - 3.395%
Series 2013A *	9,850	5,128	Sep-2035	2.24%
Series 2013B	27,605	15,180	Sep-2033	5.15%
Series 2014A*	2,910	1,545	Sep-2035	2.58%
Series 2014B	10,180	5,400	Sep-2033	3.145 - 4.0599%
Series 2014C	17,735	10,745	Sep-2034	4.415 - 5.145%
Series 2015A *	28,330	17,225	Sep-2038	2.46%
Series 2017A *	21,725	16,137	Mar-2040	2.26%
Series 2018A *	14,350	10,846	Mar-2041	2.53%
Series 2019A *	10,626	4,841	Sep-2041	2.32%
Total	273,459	133,519		
Revenue Bonds and Promissory Notes Total	\$ 1,142,544	\$ 589,154		

PRINCIPAL AND INTEREST PAYMENTS OF REVENUE BONDS INDEBTEDNESS

As of June 30, 2025

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2026	\$ 55,725,000	\$ 14,631,698	\$ 70,356,698
2027	45,570,000	13,084,261	58,654,261
2028	40,205,000	11,627,364	51,832,364
2029	40,800,000	10,312,657	51,112,657
2030	44,460,000	8,935,460	53,395,460
2031	43,725,000	7,413,040	51,138,040
2032	33,895,000	6,070,620	39,965,620
2033	17,100,000	5,116,705	22,216,705
2034	17,615,000	4,550,893	22,165,893
2035	19,450,000	3,942,384	23,392,384
2036	16,435,000	3,334,850	19,769,850
2037	15,560,000	2,777,558	18,337,558
2038	16,890,000	2,244,326	19,134,326
2039	17,435,000	1,735,074	19,170,074
2040	5,930,000	1,093,877	7,023,877
2041	7,575,000	880,900	8,455,900
2042	5,755,000	674,063	6,429,063
2043	4,265,000	460,999	4,725,999
2044	3,795,000	291,695	4,086,695
2045	3,450,000	139,739	3,589,739
Total	\$ 455,635,000	\$ 99,318,163	\$ 554,953,163

PRINCIPAL AND INTEREST PAYMENTS OF PROMISSORY NOTES

As of June 30, 2025

Year	Principal	Interest	Total
2026	\$ 13,629,526	\$ 4,016,056	\$ 17,645,582
2027	13,757,582	3,596,553	17,354,135
2028	13,577,819	3,168,477	16,746,296
2029	13,507,577	2,764,794	16,272,371
2030-2034	61,755,102	7,485,510	69,240,612
2035-2039	15,561,512	1,044,384	16,605,896
2040-2044	1,730,168	31,640	1,761,808
Total	\$ 133,519,286	\$ 22,107,414	\$ 155,626,700

ALL DEPARTMENTS

STAFFING SUMMARY

DEPARTMENT	NUMBER OF AUTHORIZED POSITIONS			NUMBER OF FULL-TIME EQUIV. AUTHORIZED POSITIONS		
	FY26	FY27	FY28	FY26	FY27	FY28
Public Safety and Protection						
Municipal Court	57	57	57	49.5	49.5	49.5
Police	1,213	1,215	1,215	1,213.0	1,215.0	1,215.0
Fire	762	763	763	762.0	763.0	763.0
Animal Services	45	53	56	45.0	52.5	55.5
Tulsa Emergency Management	0	3	4	0.0	3.0	4.0
Category Total	2,077	2,091	2,095	2,069.5	2,083.0	2,087.0
Cultural Development and Recreation						
Park and Recreation	171	173	173	127.8	127.5	127.5
Category Total	171	173	173	127.8	127.5	127.5
Social and Economic Development						
Mayor's Office of Econ. Dev.	1	1	1	1.0	1.0	1.0
Dep of Planning & Neighborhood Development Services	77	78	78	77.0	78.0	78.0
Dep of Resilience & Equity	14	12	12	14.0	12.0	12.0
Category Total	169	165	165	169.0	165.0	165.0
Transportation/Public Works						
Public Works	511	497	497	469.0	455.0	455.0
Water and Sewer	750	752	754	750.0	752.0	754.0
Category Total	1,261	1,249	1,251	1,219.0	1,207.0	1,209.0
Administrative and Support Services						
Mayor's Office	18	20	20	18.0	20.0	20.0
City Auditor	14	14	14	13.5	13.5	13.5
City Council	24	24	24	23.5	23.5	23.5
Legal	34	34	34	34.0	34.0	34.0
Human Resources	49	50	50	49.0	50.0	50.0
Finance	159	153	153	159.0	153.0	153.0
Information Technology	118	118	118	118.0	118.0	118.0
Customer Care	59	59	59	58.0	58.0	58.0
Communications	12	12	12	12.0	12.0	12.0
Asset Management	175	171	171	175.0	171.0	171.0
Category Total	662	655	655	660.0	653.0	653.0
GRAND TOTAL	4,340	4,333	4,339	4,245.3	4,235.5	4,241.5

*Staffing count may include grant funded positions. Please see page (4-1).

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