



FY27



PROPOSED BUDGET

Presented By:
Mayor Monroe Nichols IV

Presented To:
Tulsa City Council

Date:
April 22, 2026

Overview:

Our Fiscal Position

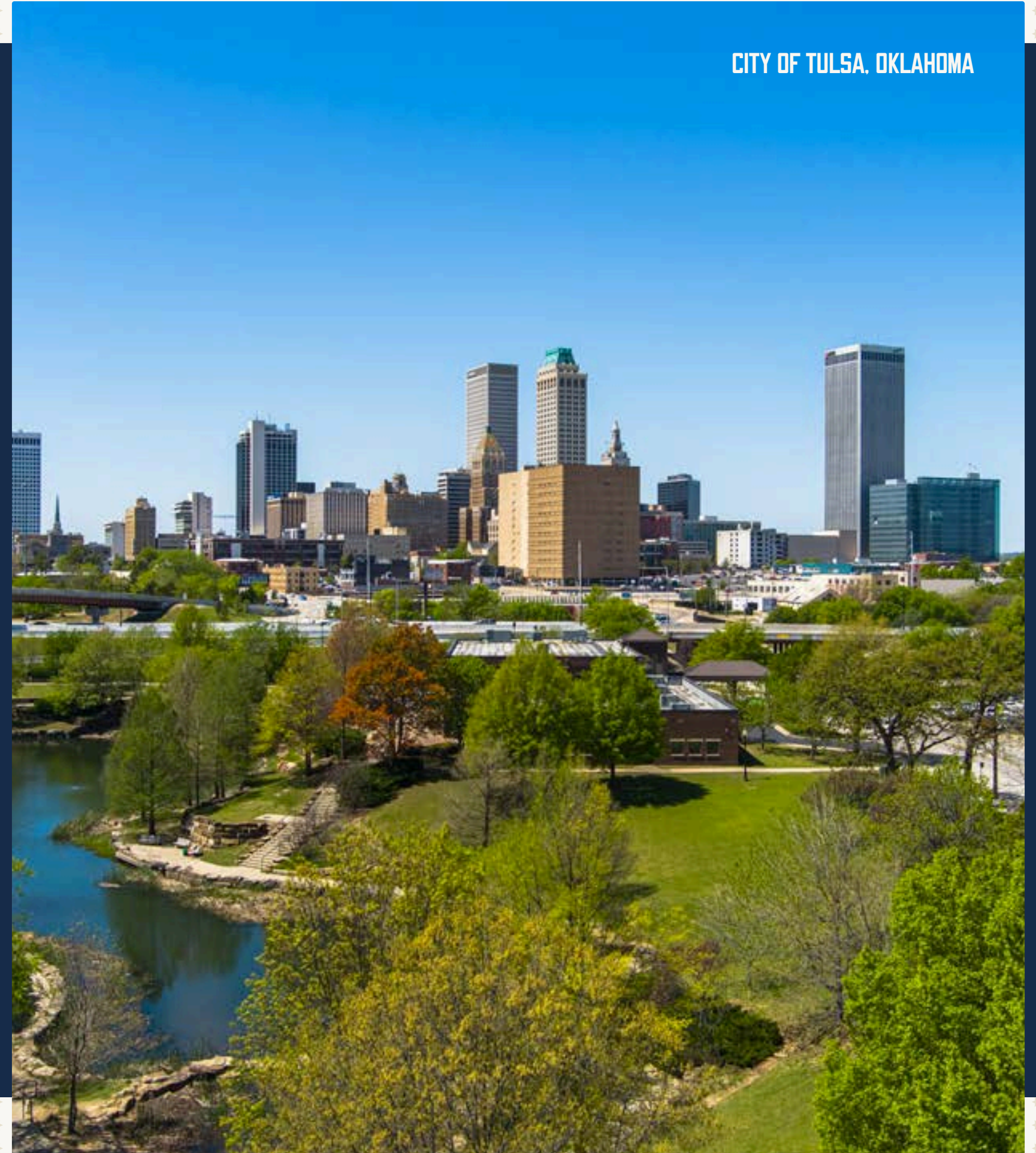


Tulsa is in a stable fiscal position, but we cannot be complacent.

Sales and use tax receipts have shown a modest positive trend over the past year.

The broader economic outlook continues to present uncertainty.

We must remain disciplined in how we manage our resources.



Overview:

Our Approach



Balance the needs we have with the resources we have today.

Build our capacity to address our biggest challenges.

Continue our commitment to a high degree of scrutiny for every dollar spent.

Ensure spent reflects the priorities of our residents and the responsibilities of this Council and this Administration.



Overview:

Proposed Budget

\$1.22B FY27 Proposed Budget Total

Invests strategically in the priorities we all share.

Maintains and builds on current service levels.

Honors commitments to our employees.

Addresses infrastructure needs/project shortfalls.

↓ \$5.1M Reduction in Reliance on Fund Balance, Helping Align Expenses with Revenues





Funding Opportunity:

Vision 2016: Overview



i Vision 2016 fund has outperformed original projections.

100% Percentage of Projects that Will be Funded as Intended

\$100M+ Fund Balance Available from Vision 2016



Funding Opportunity:

Vision 2016: Proposal



Maintain competitive employee compensation.

Address funding gaps, including overages at the Public Safety Center.

Planning for the future of additional public safety facilities to meet the needs of today.

Continue the progress of Safe Move Tulsa and our homelessness efforts.

Provide for localized neighborhood needs.

Invests in upcoming economic development opportunities across our city.

Funding Opportunities:

Our Shared Priorities



Public Safety

We all want to improve public safety.



Homelessness

We all want to end homelessness as we know it.



Economic Opportunity

We all want to improve economic opportunity for our residents.



Shared Priorities:

Public Safety

57% Percentage of General Fund Dedicated to Public Safety Functions

Tulsa Police Department

2 Police Academies Funded

55 New Tulsa Police Officers from Academies

2 Non-Sworn Positions to Process Digital Evidence and Police Records

Tulsa Fire Department

1 Fire Academies Funded

22 Tulsa Fire Cadets to Maintain Full Staffing

\$7M Capital Funding for Fire Apparatus and Equipment

Public Safety:

Public Safety Center



Supports operations and investments tied to the Public Safety Center and other public safety-related infrastructure.

\$25M Investment in the Public Safety Center Move and Buildout

\$18.9M Supporting Long-Term Space for Municipal Court and Lock-Up Facility



Public Safety:

Emergency Management



Full-scale emergency activations have become a regular part of governing a city our size.

Requires leadership that is fully embedded in City operations, aligned with our Police, Fire, Public Works, and Communications teams.

1+ Number of Major Disasters Tulsa has Faced Per Year Over the Last Decade





Public Safety:

Office of Emergency Management



Strengthens our ability to prepare for, respond to, and recover from emergencies of all kinds.

Ensures we continue to work hand-in-hand with our partners at Tulsa County and others across the region to keep our community safe.

Funds technology related to Tulsa's siren system and communication tools.

3 Positions Funded for the Office of Emergency Management

Public Safety:

Strengthening the Overall System

Municipal Court



10%
Increase
in Court Date
Appearances

10
Grant-Funded Positions
Shifted to Permanent Status
via the General Fund

Animal Services



2
New Animal
Control
Officers

1
New Animal
Shelter
Veterinarian

6
Positions
Supporting
Operations

Public Safety:

Code Enforcement

1,600 – 3,500

Range of of Backlogged Enforcement Cases
in the Queue During Peak Times

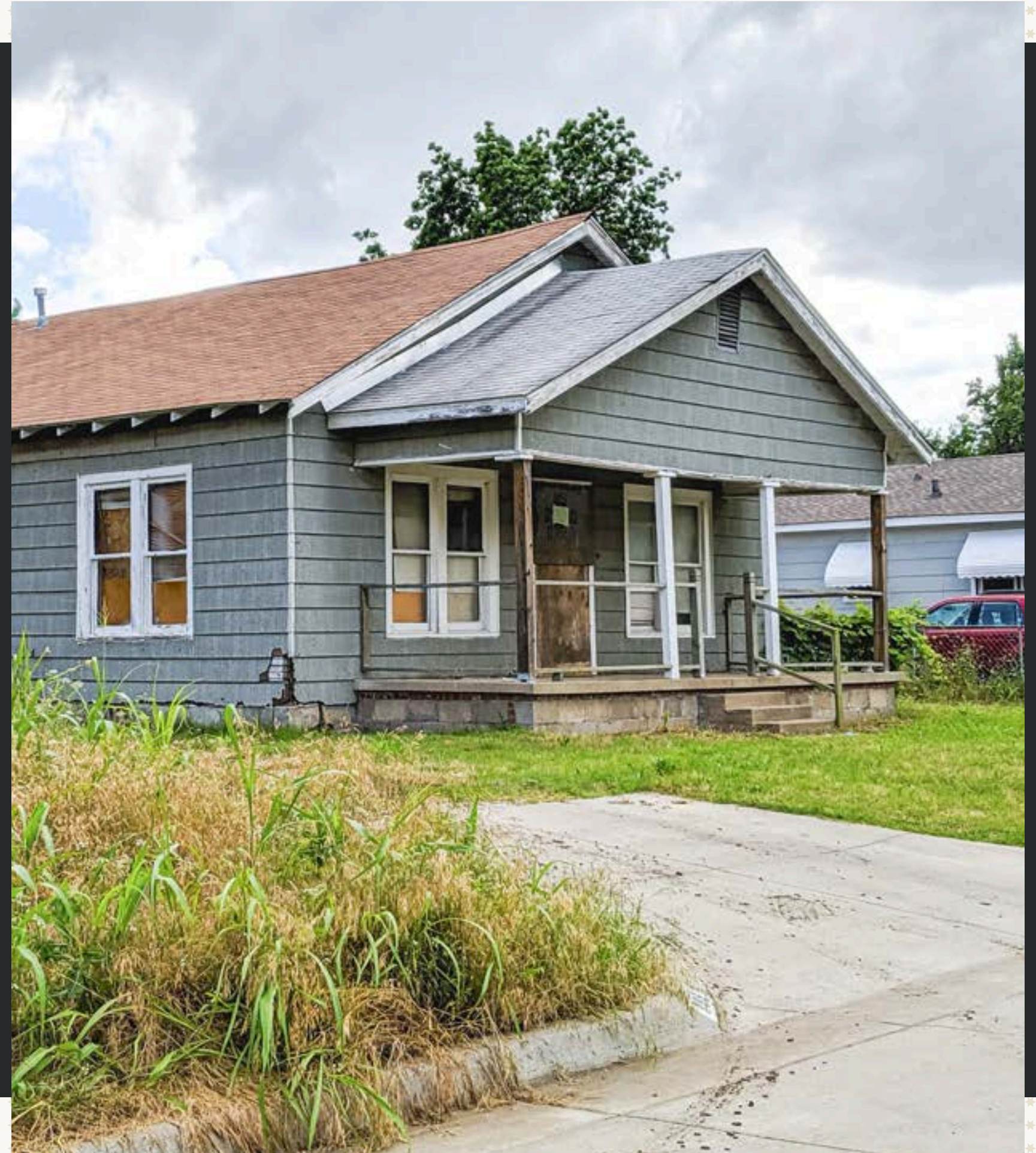
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New Code Enforcement
Positions

\$550K

Additional Operating
Support

↓ 30 Days Goal: Response Time
to Reach Within One Year

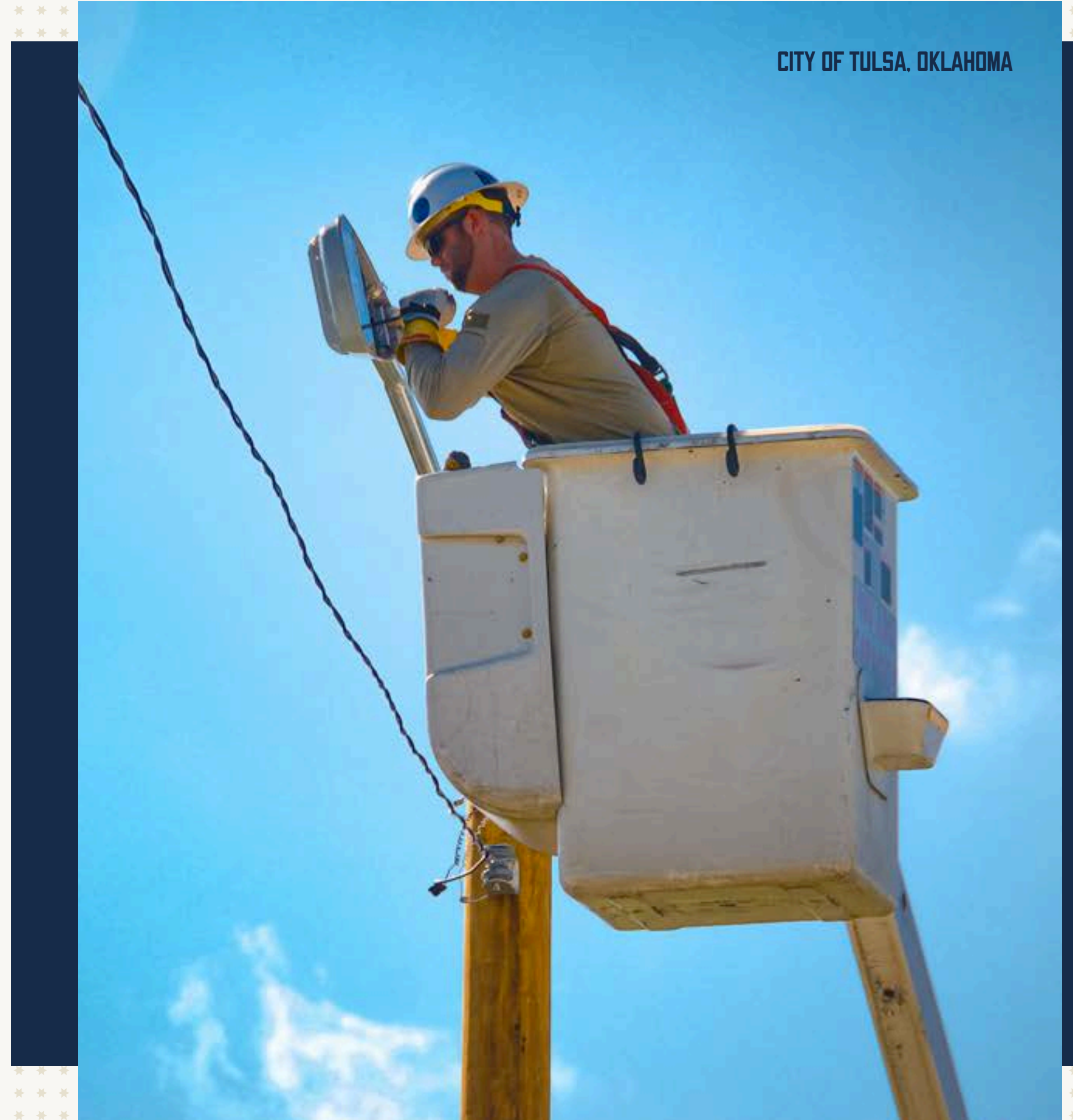


Essential Services:

Enhancing Neighborhoods

1,200 New Street Lights Added Across Four Neighborhood Areas

- Sequoyah Neighborhood in North Tulsa
- Suburban Hills Neighborhoods
- Charles Page Neighborhood
- Riverwood Neighborhood at 61st and Peoria



Shared Priorities:

Addressing Homelessness

120 Individuals Housed from Safe Move Tulsa Since November

6 Encampments Closed Since November

1,000+ People We Hope to House by End of Year



Shared Priorities:

Addressing Homelessness

\$23.5M Funding for Homelessness from the Vision Tulsa 2016 Funding Proposal

\$6.5M Funding Included in the FY27 Budget Proposal



Community Impact:

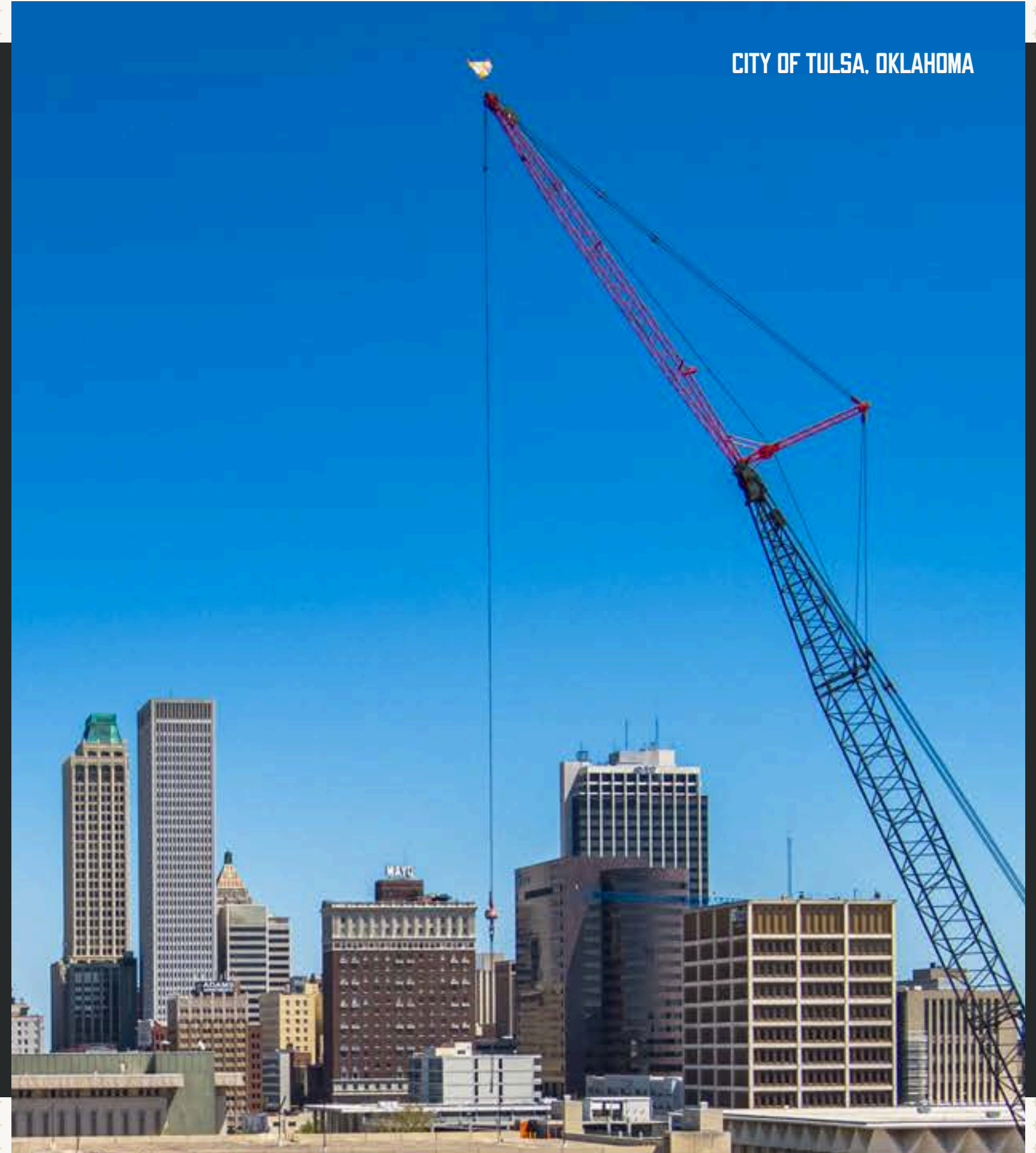
Economic Opportunity



Continued investment in initiatives designed to support job growth and attract new businesses.

\$18.5M

Vision 2016 Funds to create stronger economic and neighborhood conditions



Essential Services:

Utility Rate Adjustments

↑ **\$5.82 per month**

Expected Monthly Increase for the Typical Residential City of Tulsa Utility Customer

7%

Water Increase

4.7%

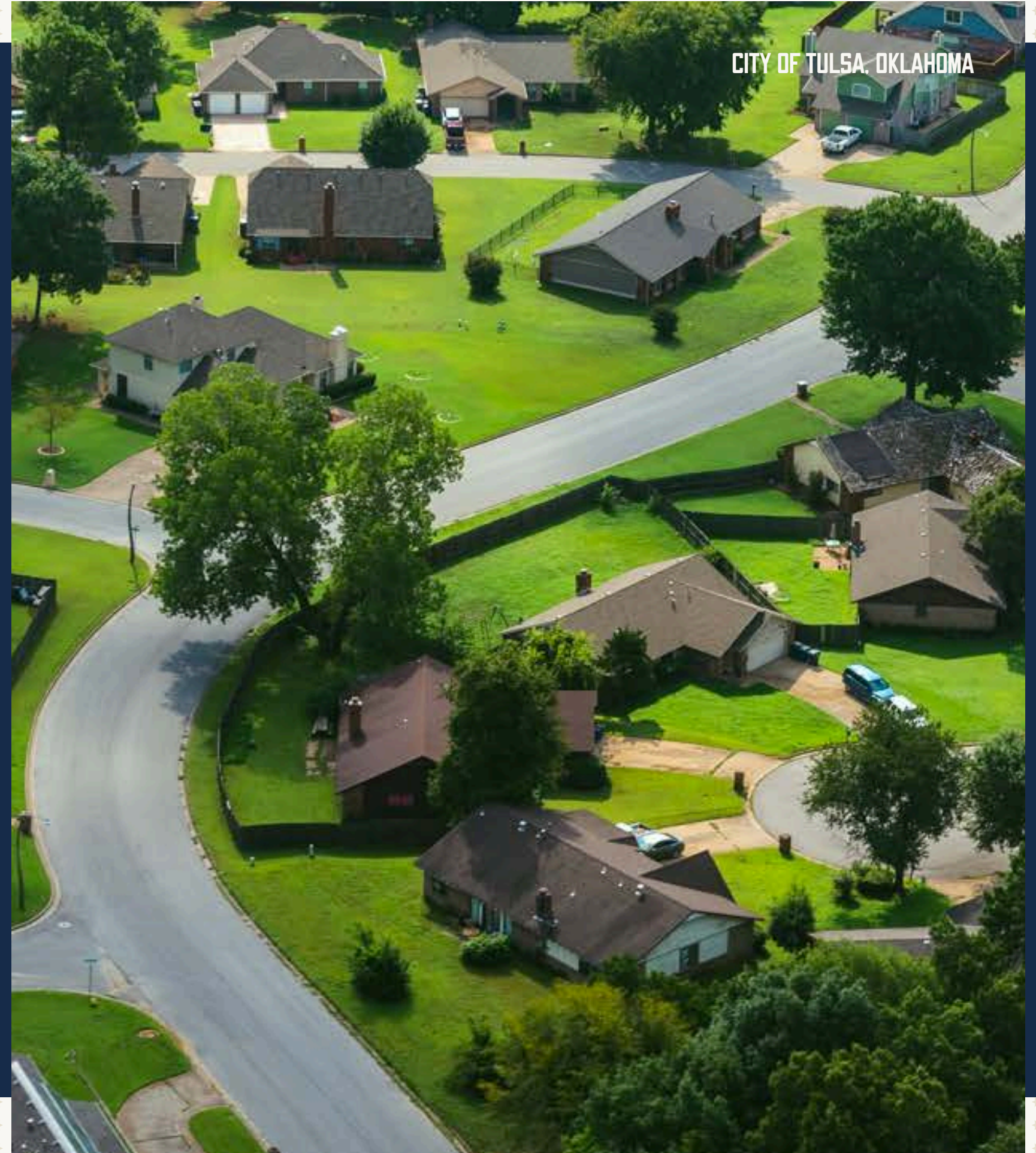
Sewer Increase

7%

Stormwater Increase

4%

Refuse and Recycling Increase



Shaping Tulsa's Future:

Children, Youth and Families



Our focus has been on building the foundation, creating partnerships, aligning systems, and creating a structure to benefit Tulsa's children.

30 Leaders Brought Together Through Tulsa's First Children's Cabinet

4 Cabinet Priority Areas

5 Action Alliances Launched

100+ Representatives from Organizations and Students Across Our City



Shaping Tulsa's Future:

Children, Youth and Families



Improvements this year thanks to our shared goal and clarity on student outcomes:

150+ Additional Children Enrolled in Pre-Kindergarten

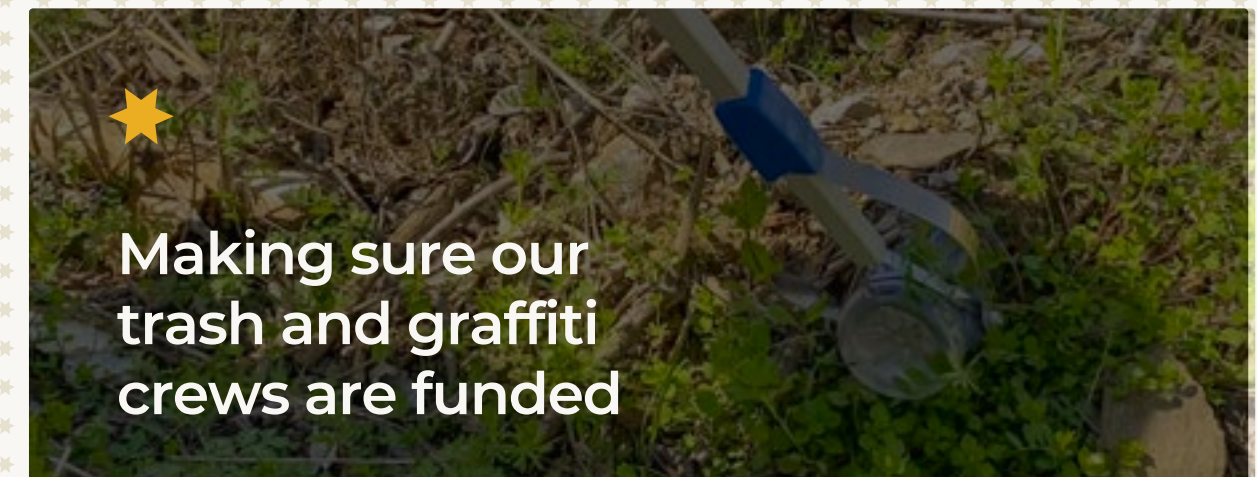
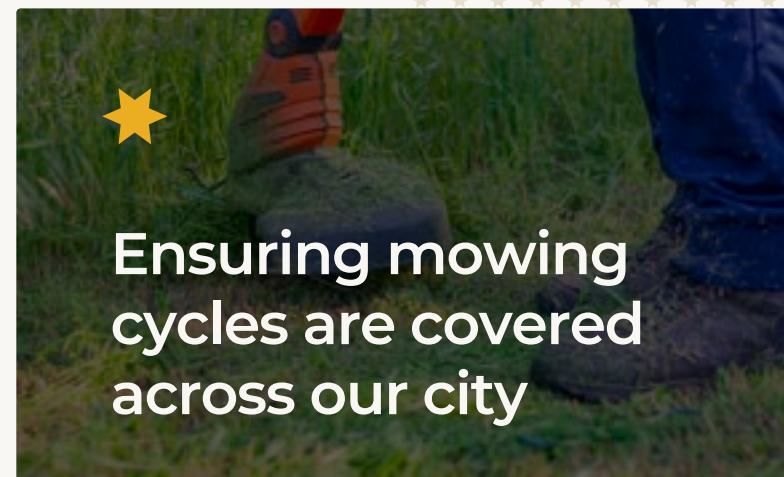
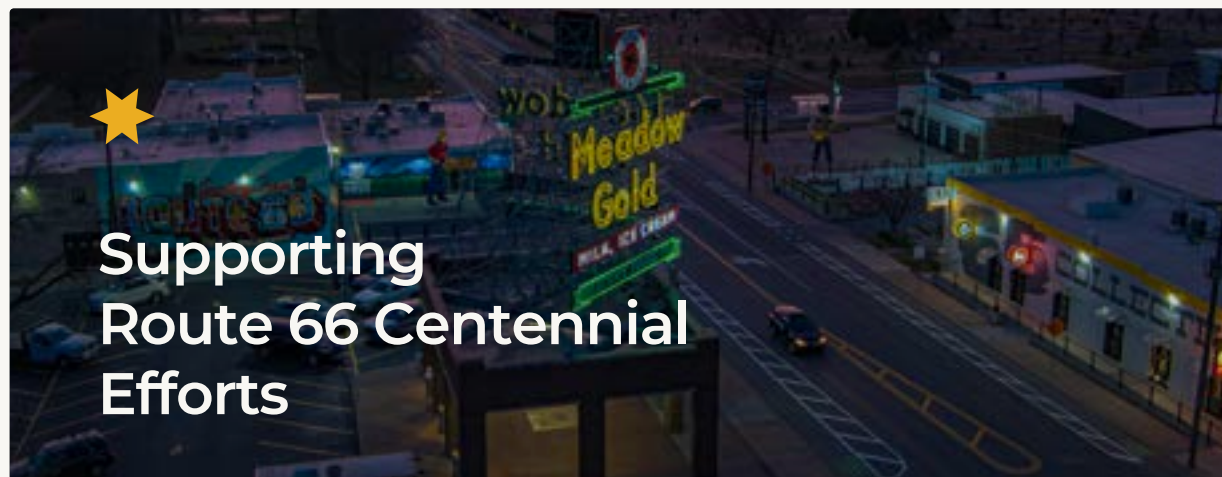
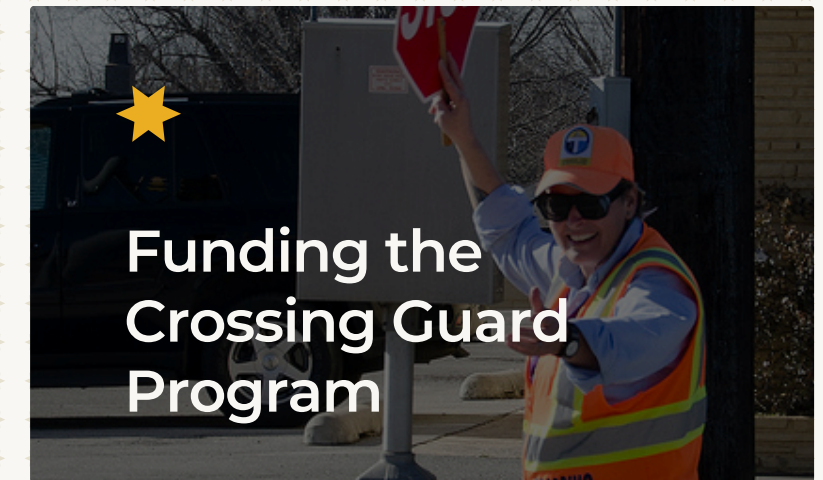
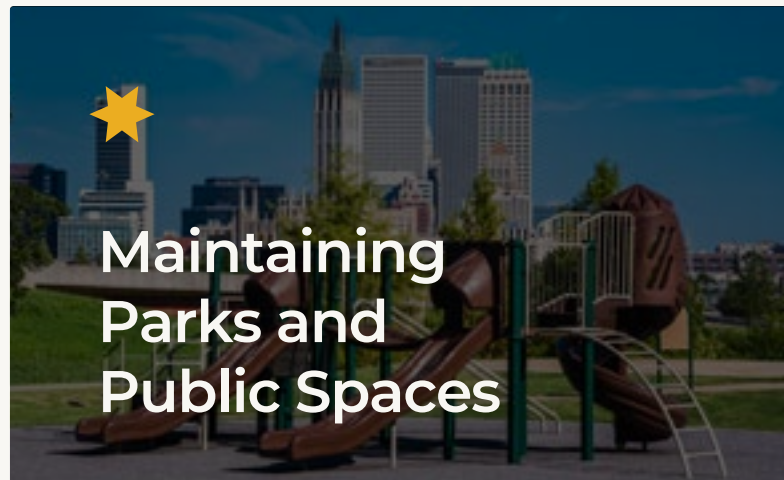
830+ Children No Longer Chronically Absent

200+ Additional Eighth Graders More Proficient in Math



Services and Initiatives:

Additional Investments



Services and Initiatives:

Supporting Capital Needs

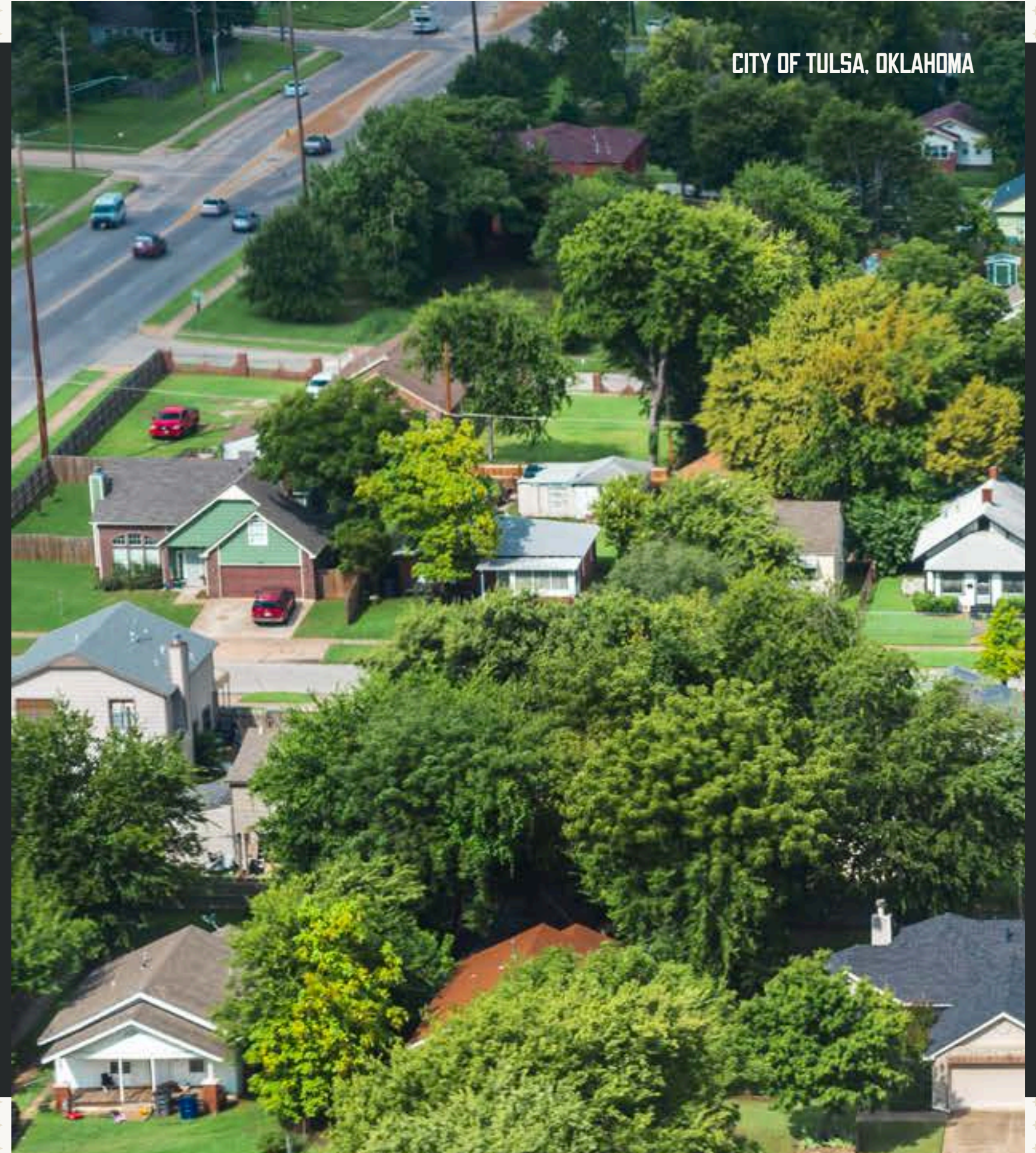


Funding to support a variety of capital needs.

\$19.5M Housing Initiative Funds to Help Meet Affordable Housing Goals

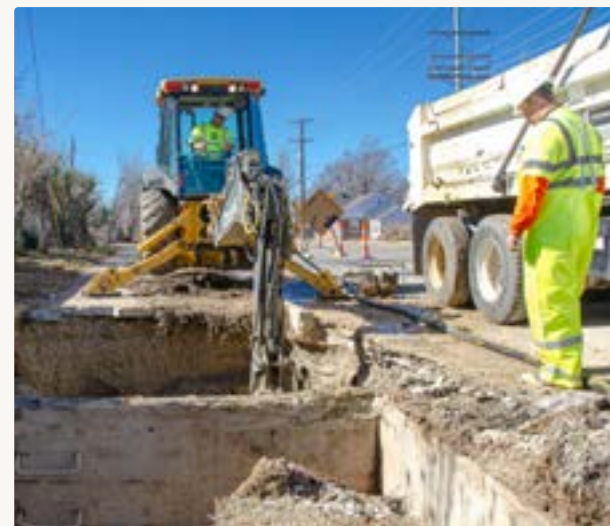
\$3M Dedicated to Neighborhood Improvements

\$16M Streets and Transportation Project Needs



Services and Initiatives:

Delivering When it Matters



Closing:

Budget Summary

i What This Budget Does:

Ends the backlog on Code Enforcement complaints.

Raises wages for sworn and non-sworn employees.

Increases permanent staffing levels at Tulsa Animal Services and Municipal Court.

Invests in homelessness as we continue our path to functional zero.

Adds 55 police officers and 22 fire firefighters.

Infuses resources to spur economic growth across our city.



THANK YOU.



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