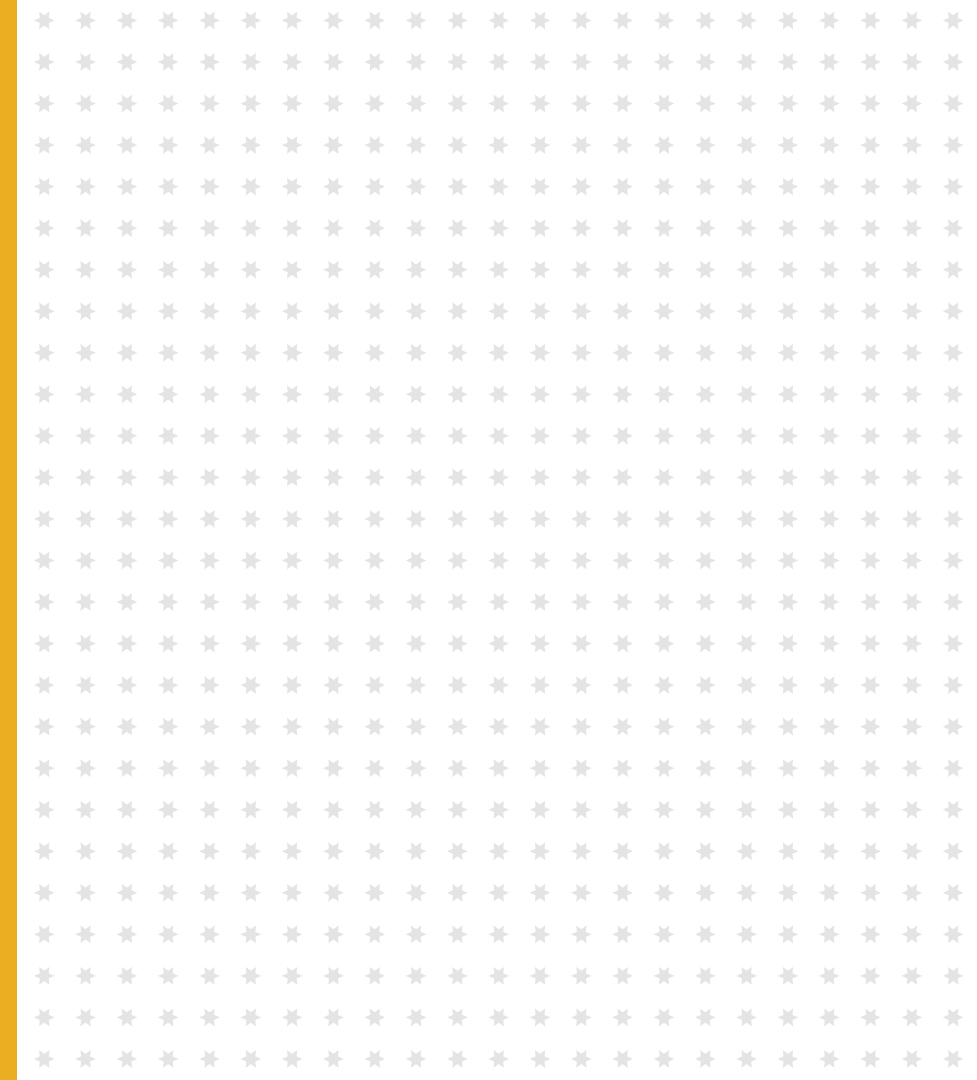


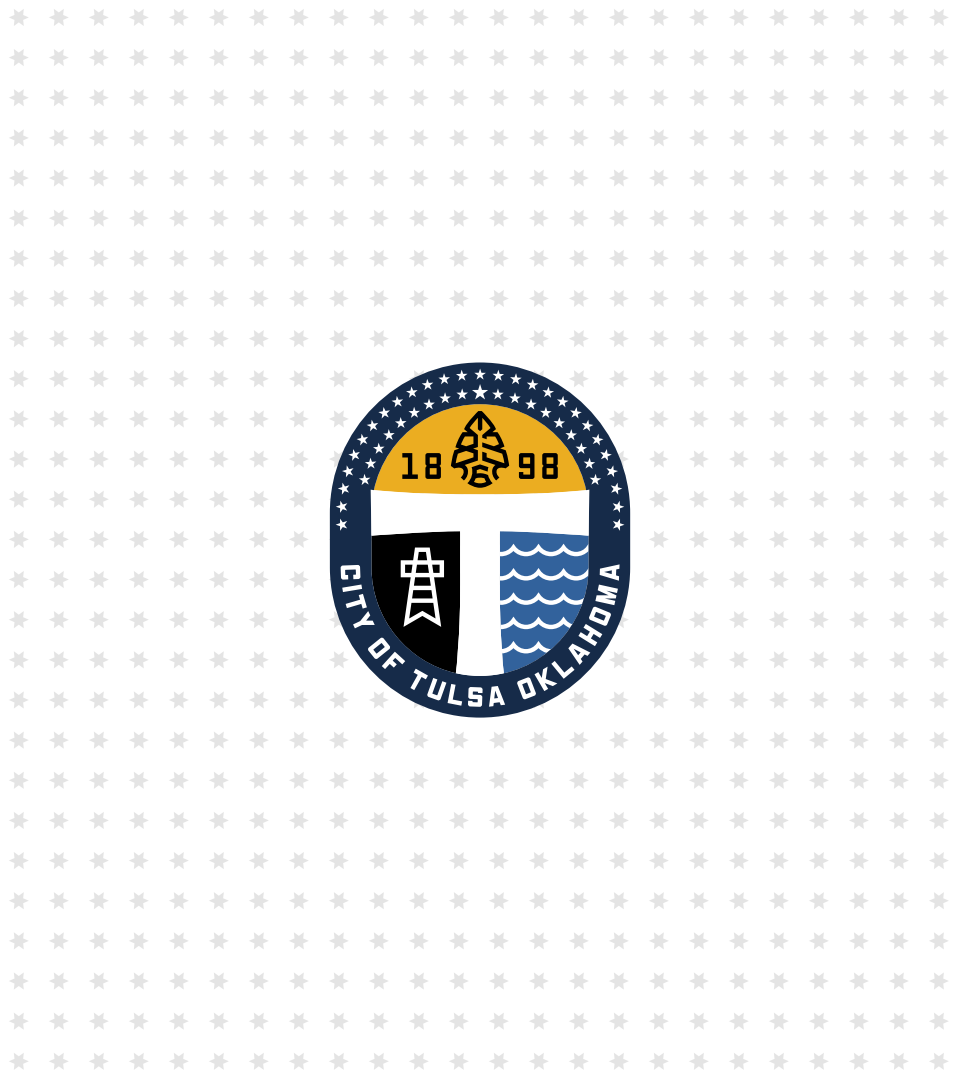


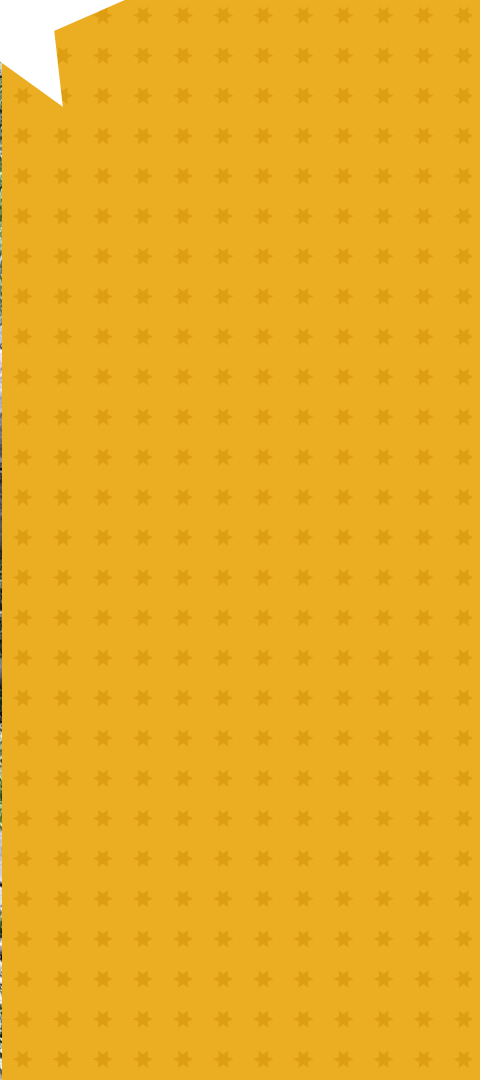
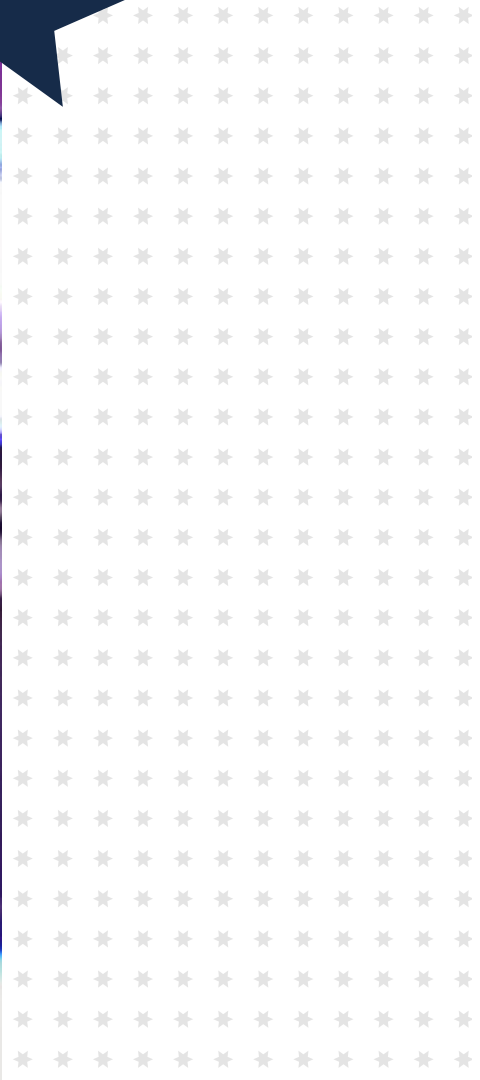
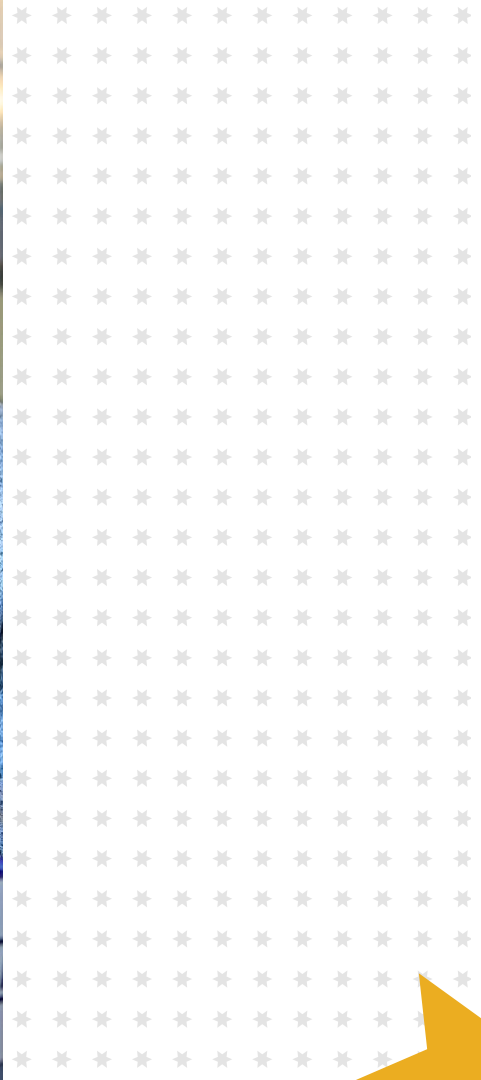
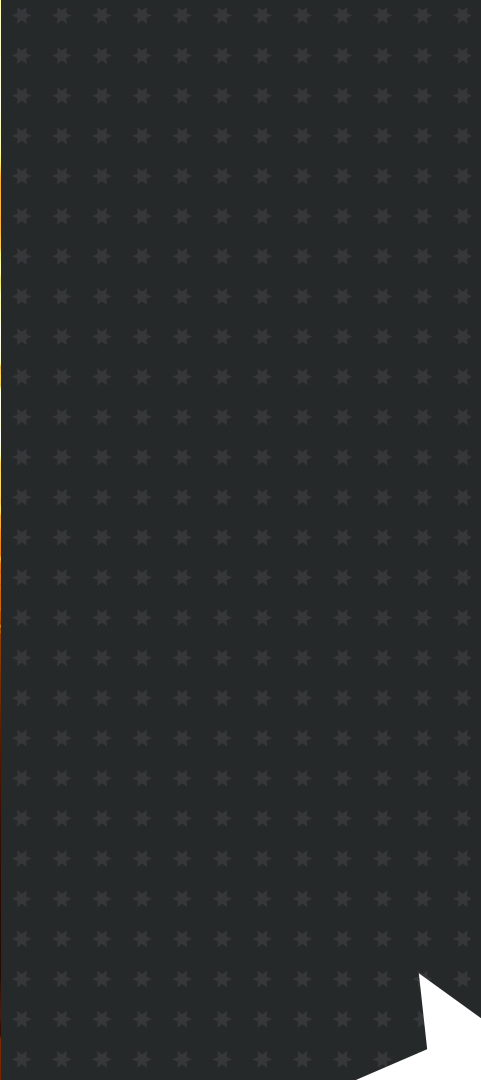
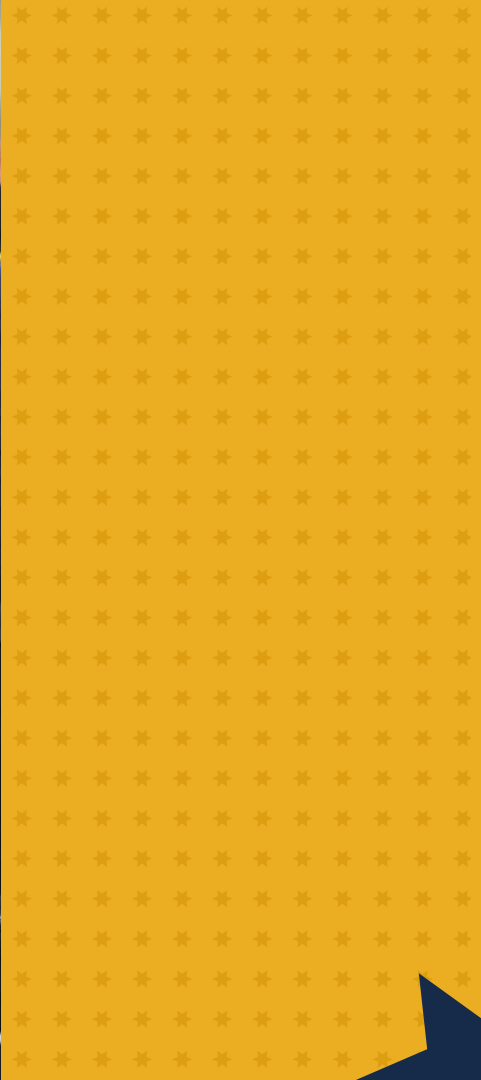
FY26 Proposed Budget

Presented by Mayor Monroe Nichols IV
to the Tulsa City Council

Wednesday • April 30, 2025









FY26 Proposed Budget





What This Budget Will Do:

- Secures continued delivery of **essential services**
- Protects **current personnel**
- Focuses on **core priorities**
- Puts Tulsa in a **balanced and sustainable financial position**



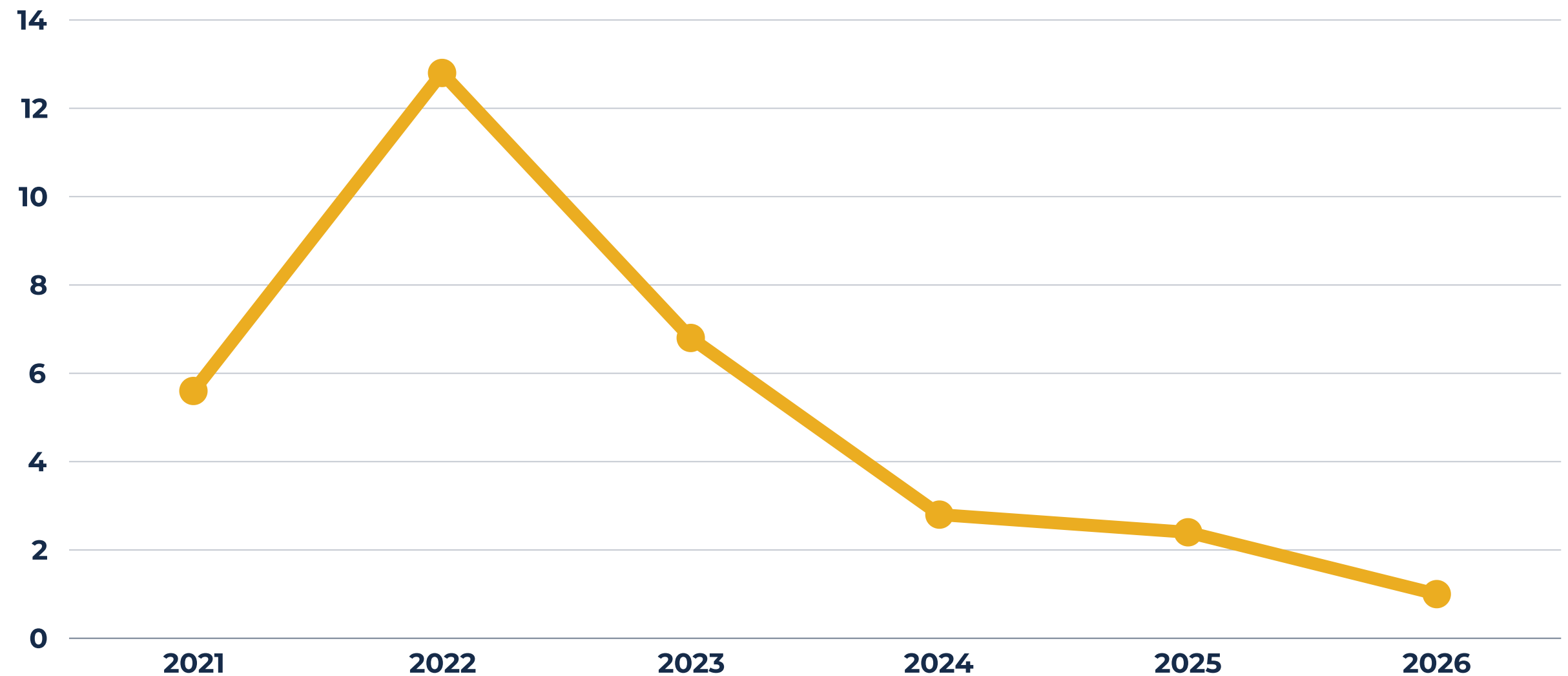
Economic Outlook

FY26 Proposed Budget

Wednesday • April 30, 2025



Sales and Use Tax Growth



● Combined Sales and Use Tax Collections for the General Fund



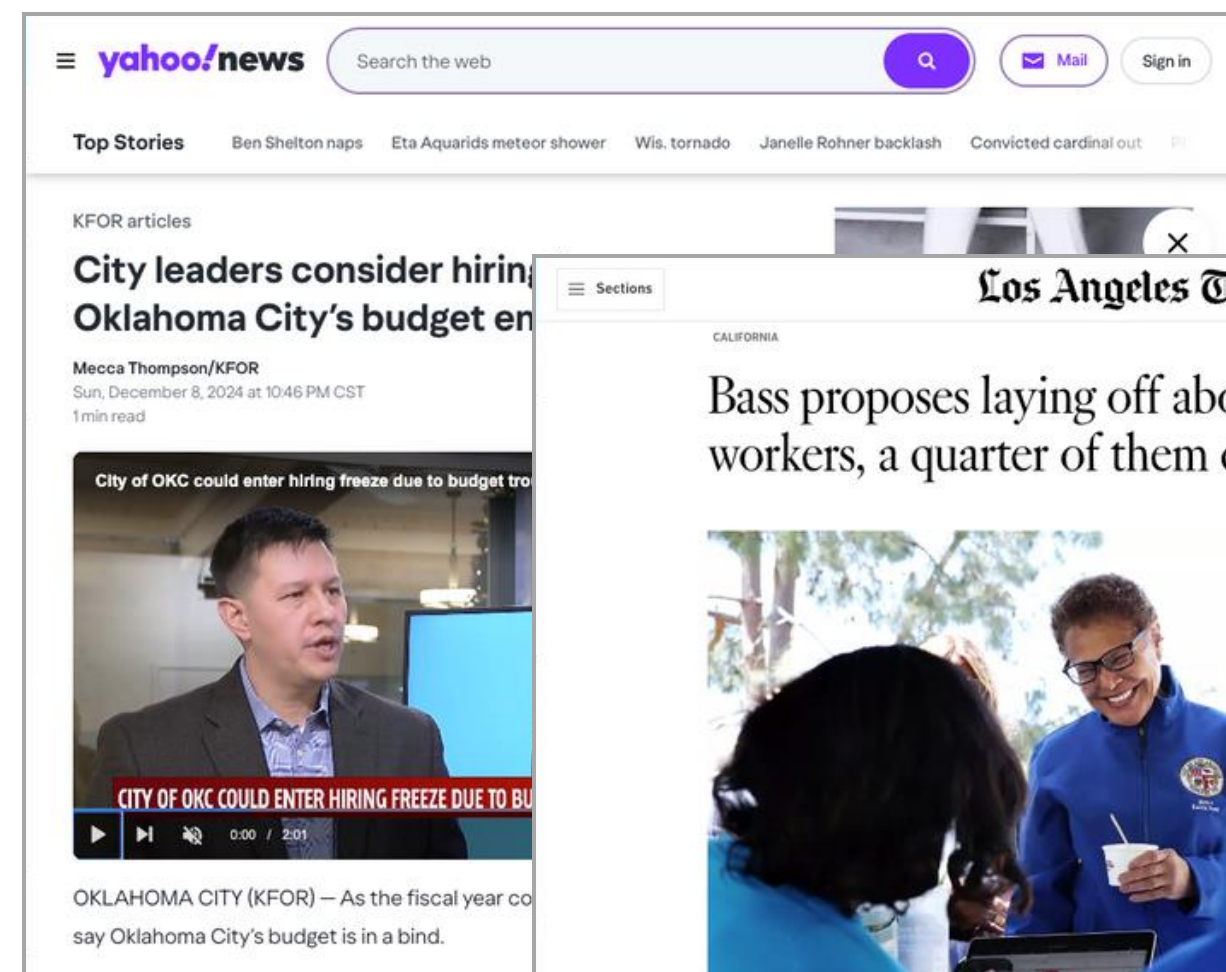
Impact of Record Hiring

+267 Employees

Number Hired Over the Last Three Years



National Economic Impact



Economic Outlook



Budget Overview

FY26 Proposed Budget

Wednesday • April 30, 2025





FY26 Total Proposed Budget

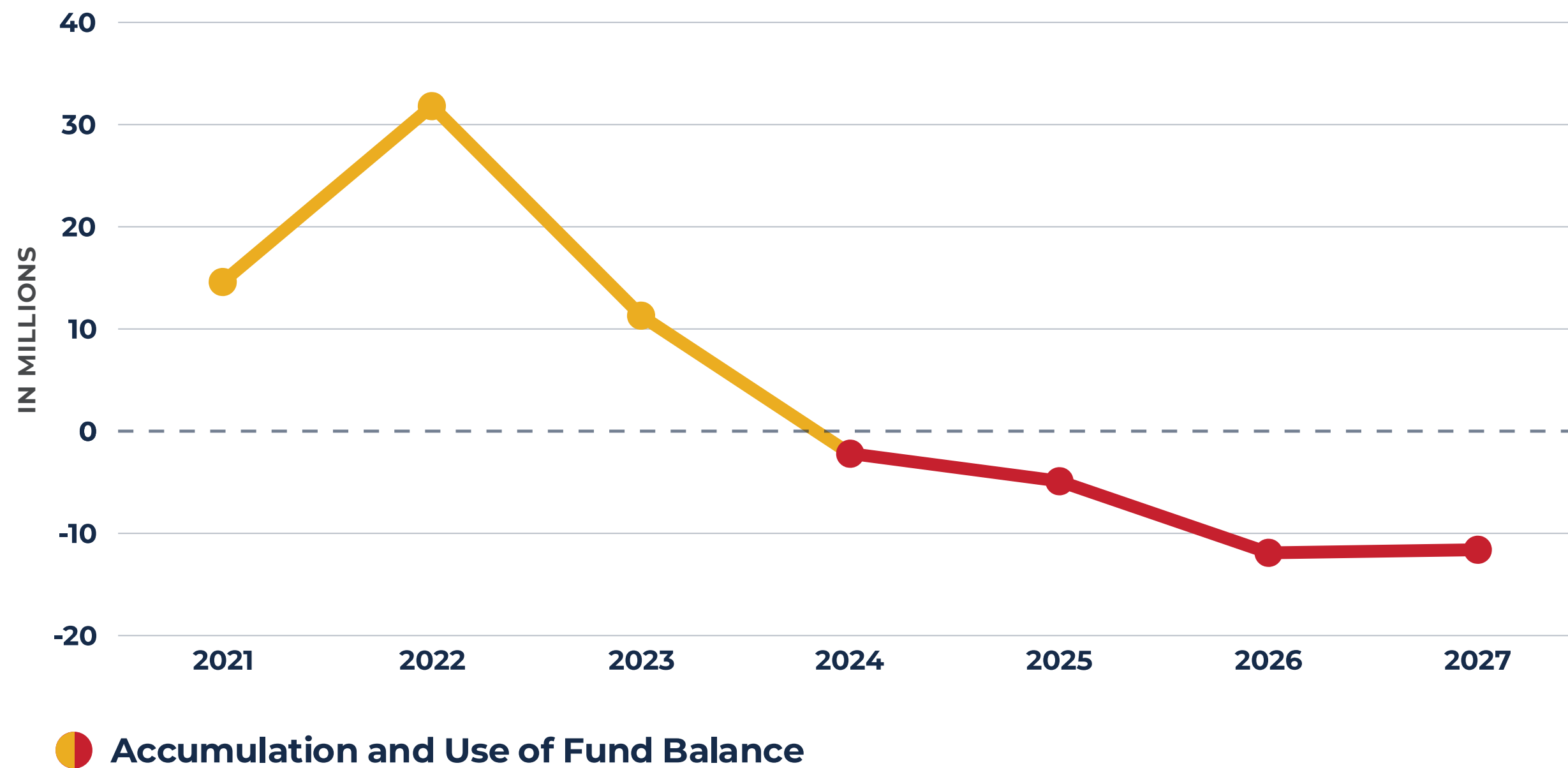


\$1.117 Billion

Budget Overview



General Fund Net Revenues and Expenses





General Fund Total Amount

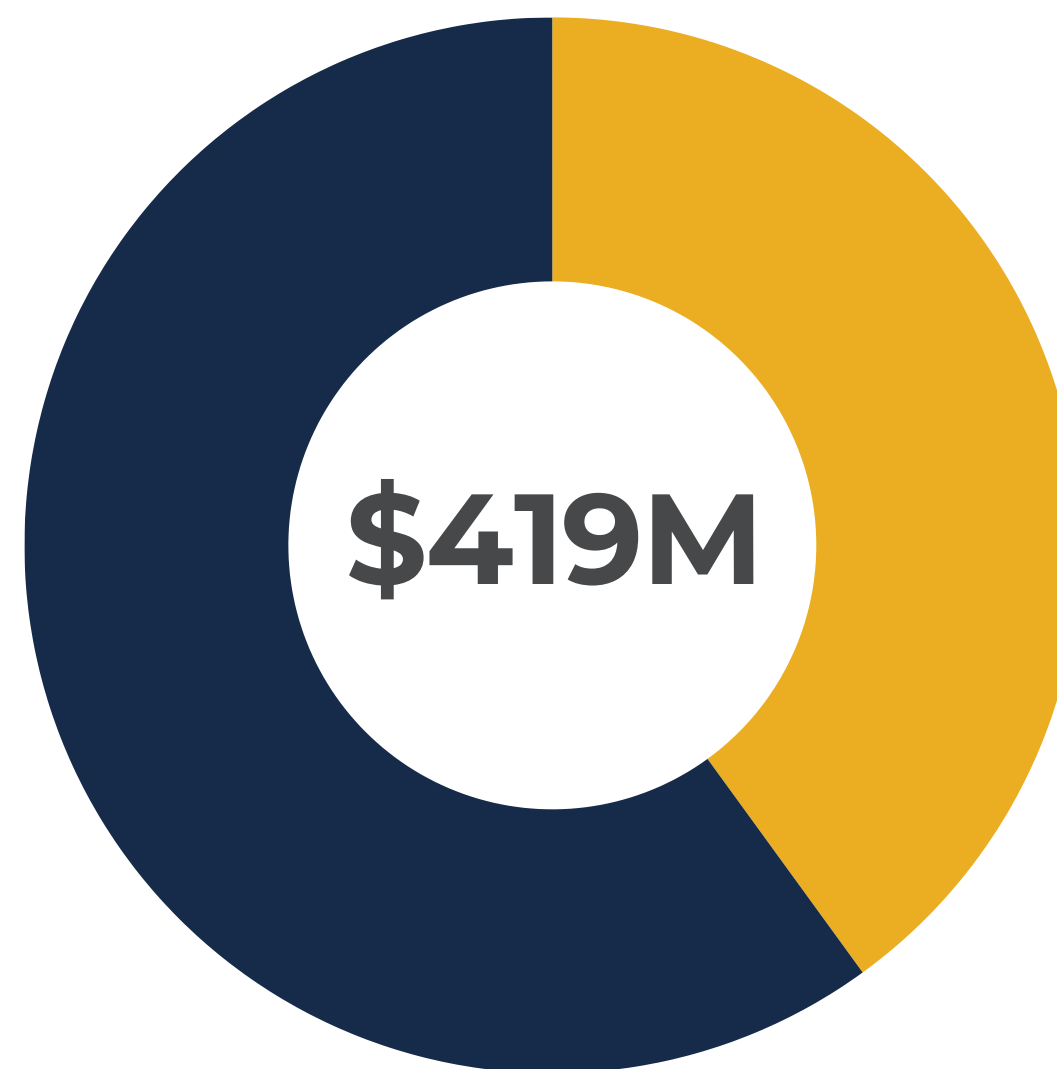


\$419 Million

Budget Overview



General Fund Allocations



● Public Safety ● All Other Departments



Restoring the Emergency Operating Reserve

Budget Overview

8.29% → **10%**
Current Contribution Proposed Contribution



Maintaining the Rainy Day Fund

 **\$28.8 Million**

Expected Rainy Day Fund Balance by End of FY26

Budget Overview



We Are...

- Ensuring our **focus on housing and homelessness**
- Committing to **making Tulsa the safest big city in the country**
- Providing necessary resources to **focus on youth and families**
- Creating an opportunity economy that **protects our workforce and ability to deliver essential services**
- Focusing City efforts on **priorities while maintaining a balance of our revenue and expenses**



Housing and Homelessness

FY26 Proposed Budget

Wednesday • April 30, 2025





Housing and Homelessness





Housing and Homelessness






Housing and Homelessness

 **\$1 Million**

Right of Way Cleanup Funding

 **\$500,000**

Toward Center for Employment Opportunities
Crew Site Cleanup

Housing and Homelessness



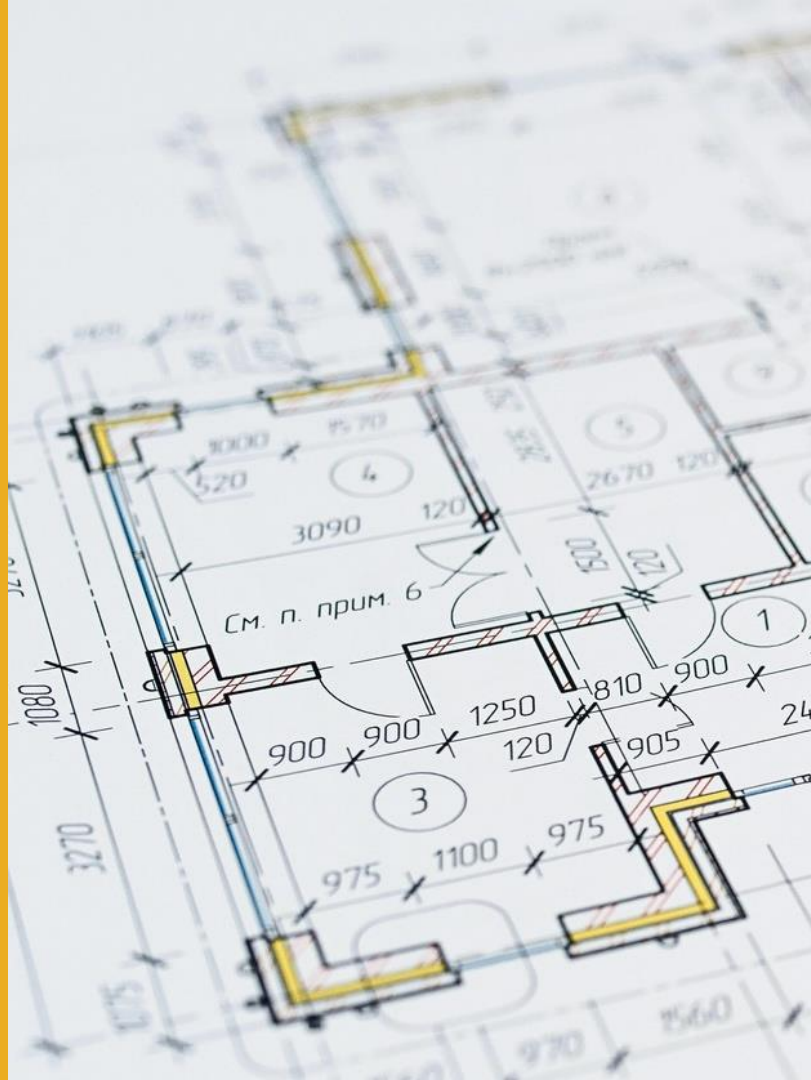
Housing and Homelessness

- Commits targeted funding **support for transitional and permanent housing**
- Commits first allocation of **funds from the third Improve Our Tulsa (IOT3) capital package**



\$75 Million

Total Amount from IOT3 Package Dedicated to Housing Initiatives over Five Years



- ➔ Adding two new **Plans Examiner Positions**
- ➔ Reinitiating the City's **Residential Fast-Track Permitting**



Public Safety

FY26 Proposed Budget

Wednesday • April 30, 2025





Public Safety





Addressing Police and Fire Recruitment



2

Number of Police
Academies Funded



55

Number of Cadets
from Police Academies



1

Number of Fire
Academies Funded



24

Number of Firefighters
from Fire Academy



Investing in Alternative Response Models

- ➔ **Alternative Response Teams (ART)**
- ➔ **911 Mental Health Partnership**



Impact of 911/COPES Team



1 Million+

Number of 911 Calls Taken Per Year



1,000

Calls Handled by COPES Between March 1 – April 16



858

**Calls Diverted from Public Safety Resources Due
to Our Mental Health Clinicians**

Public Safety



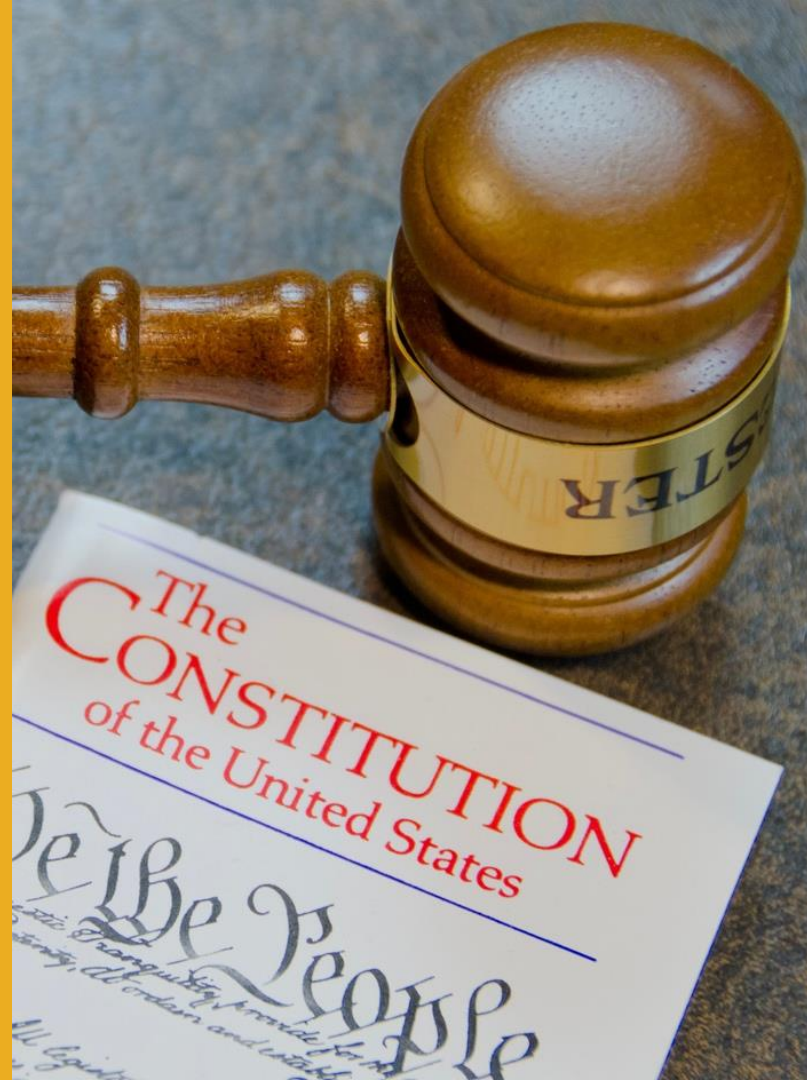
Prioritizing Tulsa Animal Services

- Establishment of **Tulsa Animal Services as a standalone department**
- Meeting community expectations related to **loose animals and spaying/neutering**

To learn more or donate:
www.cityoftulsa.org/TAS

Public Safety





Strengthening Tulsa Municipal Court



**Bringing two grant funded
positions in Municipal Court
to the general fund:**

- Municipal Court Supervisor
- Public Defender



Children, Youth and Families

FY26 Proposed Budget

Wednesday • April 30, 2025





Supporting Children, Youth and Families

- Funds the **continued operation of Mayor's Office of Children, Youth, and Families**
- Focusing on **stronger health outcomes for Tulsa families**



Aiding Financial Empowerment



Supporting families through the **financial counseling work of the Financial Empowerment Center**



6,000

FEC Clients Served



\$2 Million

Non-Mortgage Debt Reduced

Children, Youth and Families



Economic Development

FY26 Proposed Budget

Wednesday • April 30, 2025





Infrastructure Investments Opportunities

- Haikey Creek Service Area
- Tulsa International Airport
- Downtown Infill Development
- East Tulsa and Fair Oaks
- Kirkpatrick Heights-Greenwood



Economic Development





Economic Development





Economic Development





Economic Development





Essential Services

FY26 Proposed Budget

Wednesday • April 30, 2025





Identifying Reductions and Efficiencies

- All City Departments **identified proposed reductions in the amount of 3-4 percent**
- Worked to strike a balance so Tulsans can expect to see **equivalent levels of service to what they receive now**

Essential Services



Identifying Reductions and Efficiencies

 **\$4.2 Million**

Total Reductions from Non-Sworn Budgets

Essential Services



Identifying Reductions and Efficiencies

 **\$2.6 Million**

Potential Cost Recovery Efforts

Essential Services



CITY OF
TULSA

Utility Services
Tulsa, OK 74187-0003

Questions? Call 311, email
tulsa311@cityoftulsa.org, or visit
www.cityoftulsa.org/utilities
Se habla Español

Account # - Customer ID
222222-222222

Customer:
City of Tulsa Resident

Address:
1234 Main St

Class:
Single Fam

Account Summary 03/20/2024 to 04/22/2024:
Previous Balance \$81.44
Payments Received \$81.44
Balance Forward \$00.00
Current Charges \$103.42
Total Due By 05/12/2024 \$103.42

Current Charge Totals: More details on back
Water \$24.33
Sewer \$43.47
Stormwater \$12.22
Refuse \$23.40
Total \$103.42

A 1.5% late fee will be charged on total due if full payment is not received by the due date

Total Domestic Usage:

Payment Options: Pay online at www.cityoftulsa.org/utilities, by phone at 311, or by mail.

Important Notice:

Detach and return this portion with payment


Account - Customer ID:
222222-222222

Please mail payment to:
CITY OF TULSA UTILITIES
TULSA, OK 74187-0003


\$103.42
May 12, 2024
Total Amount Enclosed:


COT Resident
1234 MAIN ST
TULSA, OK 74103


Utility Service Rate Adjustments


 **\$4.71/month**

Expected Monthly Increase for the Typical Residential Tulsa Utility Customer

 **+5.4%**
Water Increase

 **+2.3%**
Sewer Increase

 **+12%**
Stormwater Increase

 **+4%**
Refuse/Recycling Increase

Essential Services



Funding of Essential Services

- Providing **funding for our street maintenance crews**
- Funding **highway lighting and traffic synchronization**
- Staffing the Mayor's Office to **support our shared goals in housing and homelessness**



Funding of Essential Services

- Ensuring the **upgrades across the entire Parks system**
- Fulfilling the **City Auditor's request to re-establish the Deputy City Auditor position**
- Ensuring we have the ability to keep **pools open, animals cared for, code enforcement funded, seasonal day camps operating, and school crossing guard positions funded**



Budget Summary

FY26 Proposed Budget

Wednesday • April 30, 2025



Homelessness



- Funding to **implement the 3H task force recommendations** including the first phase of the \$75 million in IOT3 funding
- Dedicating staff to lead **housing and homelessness initiatives**
- Funding for **transitional living facility and other homelessness initiatives**

Public Safety



- Providing needed **funding and resources** for animal services
- Beginning **construction on a new animal shelter**
- Fully funding **police and fire academies**
- Dedicating staff for **Tribal Partnerships**
- Funding for **alternative response models and 911 mental health partnership**
- Continuing capital investments for **public safety**

Economic Development



- Funding for \$60 million over the next four years in **additional wastewater infrastructure for housing and economic development**
- Staffing for **fast-track permitting process**
- Funding for the **Route 66 Centennial**



Children, Youth and Families

- Funding for the **Office of Children, Youth and Families**
- Funding **school crossing guards** for the upcoming school year
- Funding for **Financial Empowerment Center**



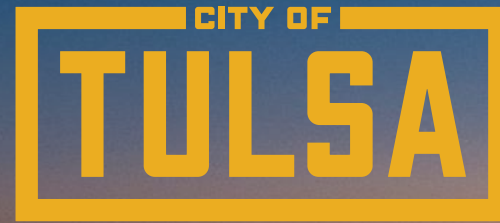
Budgeting for Responsible Fiscal Management

- **Cutting our use of reserve funds for operations in half**
- **Working toward structural balance of the City's finances**
- **Minimizing service impacts to residents**



FY26 Proposed Budget





Thank You

FY26 Proposed Budget

