

INDEX

A

Abbreviations * 9-21
Animal Services
 Budget Highlights * 4-17
 Department Budget Summary * 4-16
 Staffing Summary * 4-19
Asset Management
 Budget Highlights * 4-107
 Department Budget Summary * 4-106
 Staffing Summary * 4-109
Appendix * 9-1

B

Bonds
 General Obligation * 6-3
 Revenue & Other Long Term
 Obligations * 4-116
Budget Process * 2-17
Budgeting * 9-1

C

Capital Budget by Department * 2-12
Capital Budget by Fund * 2-12
Capital Plan * 5-1, 8-1
Capital Programs Status, Approved
 2016 Tulsa Economic Vision Sales Tax
 Program * 6-1
 2022 Sales Tax
 Program * 6-1
 2023 Sales Tax Program * 6-1
Capital Project Financing * 6-1
Capital Project Funding, FY23 * 6-1
Capital Projects Five-Year Plan * 5-1, 8-1, 8-10
Capital Projects Funding Summaries
 Department Summary * 5-7, 8-2
 Funding Schedules * 5-4, 8-4
 Funding Source Summary * 5-6, 8-7
 Recommended Funding Levels * 5-2, 8-2
City Auditor
 Budget Highlights * 4-76
 Staffing Summary * 4-77
City Council
 Budget Highlights * 4-78
 Staffing Summary * 4-79
City Council Letter to the Citizens * 1-
City of Tulsa Financial Policies * 1-
Closed Projects List * 3-

Communications

Budget Highlights * 4-104
Department Budget Summary * 4-103
Staffing Summary * 4-105

Community Profile * 2-23

Customer Care Center

Budget Highlights * 4-101
Department Budget Summary * 4-100
Staffing Summary * 4-102

D

Debt Service

Budget Highlights * 4-115
Budget Summary * 4-111

Department of Resilience & Equity

Budget Highlights * 4-48
Department Budget Summary * 4-47
Staffing Summary * 4-49

Development Services

Budget Highlights * 4-45
Department Budget Summary * 4-44
Staffing Summary * 4-46

Downtown Tulsa Partnership

Budget Highlights * 4-51
Department Budget Summary * 4-50

E

Economic Development & Demographic Trends * 2-2

Elected Officials

Budget Summary * 4-73

Emergency Medical Services Authority

Budget Highlights * 4-21
Department Budget Summary * 4-20

Executive Summary * 2-1

Expenditure Summary * 2-4

F

Finance

Budget Highlights * 4-92
Department Budget Summary * 4-91
Staffing Summary * 4-94

Financial Policies * 1-1

Fire

Budget Highlights * 4-13
Department Budget Summary * 4-12
Staffing Summary * 4-15

Flood Control Capital Projects * 7-27

Franchise Tax * 2-5

F

Fund Summaries * Section 3, 9-6
Fund Structure-Budgetary Basis Chart * 3-1
Funding Sources, Capital Improvements Plan * 6-1
 Sales Tax * 6-1
 Federal & State Highway Funds * 6-4
 State Loans for Sanitary Sewers * 6-3

G

General Fund Summary * 3-3
General Government
 Budget Highlights * 4-88
 Department Budget Summary * 4-87
Glossary * 9-8

H

Highway Funding, State & Federal * 6-4
Human Resources
 Budget Highlights * 4-84
 Department Budget Summary * 4-83
 Staffing Summary * 4- 86

I

Indian Nations Council of Government
 Budget Highlights * 4-90
 Department Budget Summary * 4-89
Information Technology
 Budget Highlights * 4-97
 Department Budget Summary * 4-95
 Staffing Summary * 4-99
Interest Income * 2-7

J

K

L

Legal Department
 Budget Highlights * 4-81
 Department Budget Summary * 4-80
 Staffing Summary * 4- 82
License & Permits * 2-7

M

Mayor's Budget Presentation Message * 1-
Mayor's Office
 Budget Highlights * 4-74
 Staffing Summary * 4- 75
Managed Entities-Culture and Recreation
 Budget Highlights * 4-34
 Department Budget Summary * 4-33
Managed Entities-Economic Development
 Budget Highlights * 4-53
 Department Budget Summary * 4-52
Mayor's Transmittal Letter to the City
 Council * 1-
Maps
 City of Tulsa * 2-28
 Small Area Plans * 7-7
 Map of Small Area Plans & CIP Projects
 * 7-8, 7-9
 Low/Moderate Incomes by Block Grp * 7-10
 Park Sites Facilities * 7-14
 Expressways w/Traffic Counts * 7-18
 Water System * 7-22
 Wastewater System * 7-26
 Drainage Basins * 7-28
Master Plan Priorities
 Master Plan Overview * 7-1
 City Comprehensive Plan * 7-1
 Small Area Plans* 7-3
 HUD Consolidate Plan 2020-2024 * 7-5
 Map of Small Areal Plans* 7-8
 Map of Small Area Plans & CIP Projects
 * 7-8, 7-9
 Map of Incomes by Block Grp * 7-10
 Park Department Master Plan * 7-11
 Zoo Master Plan * 7-12
 Arkansas River Corridor Master Plan * 7-12
 Map of Park Facilities * 7-14
 Long Range Transportation Plan * 7-15
 Major Street & Highway Plan * 7-16
 Map Expressways w/ Traffic Count* 7-18
 Comprehensive Water System Study * 7-19
 Map of Water System * 7-22
 Comprehensive Sewer Study * 7-23
 Map of Wastewater System * 7-26
 Master Drainage Plans * 7-27
 Map of Drainage Basins * 7-28
 Citywide Facilities Maint. & Equip. * 7-29
Mayor's Office of Economic Development
 Budget Highlights * 4-38
 Department Budget Summary * 4-37
 Staffing Summary * 4-39
Metropolitan Tulsa Transit Authority (MTTA)
 Budget Highlights * 4-70
 Department Budget Summary * 4-69
Miscellaneous Revenue * 2-7

Municipal Court	
Budget Highlights * 4-6	
Department Budget Summary * 4-5	
Staffing Summary * 4-7	
	T
	Transfers to Other Funds
	Budget Highlights * 4-110
	Tulsa Emergency Management
	Budget Highlights * 4-23
	Department Budget Summary * 4-22
	Staffing Summary * 4-25
	Tulsa Authority for Recovery of Energy (TARE)
	Budget Fund * 3-101
	U
	Use Tax * 2-4
	W
	Water & Sewer
	Budget Highlights * 4-64
	Department Budget Summary * 4-63
	Staffing Summary * 4-67
	X
	Y
	Z
N	
O	
Operating Budget by Fund * 2-10	
Operating Budget by Programs &	
Department * 2-9	
Operating Funds * 3-3	
Ordinance	
Annual Budget * 1-	
Capital Improvement Plan * 1-	
P	
Parks & Recreation	
Budget Highlights * 4-30	
Department Budget Summary * 4-29	
Staffing Summary * 4-32	
Planning and Neighborhoods	
Budget Highlights * 4-41	
Department Budget Summary * 4-40	
Staffing Summary * 4-43	
Police	
Budget Highlights * 4-9	
Department Budget Summary * 4-8	
Staffing Summary * 4-11	
Property Tax Levy Graph, Historic 6-4	
Public Works	
Budget Highlights * 4-58	
Department Budget Summary * 4-57	
Staffing Summary * 4-61	
Q	
R	
Readers' Guide to Fund Summaries * 9-6	
Readers' Guide to Staffing Summaries * 4-1	
Revenue Estimate * 2-8	
Revenue Sources * 2-7	
S	
Sales Tax * 2-4, 6-1	
Staffing Summary, All Departments * 4-122	

FUND SUMMARIES

ALPHA LISTING

1985 Sales Tax Economic Development Fund.....	(400).....	3-56
2001 five Year Sales Tax Fund.....	(401).....	3-58
2006 Special Extended Sales Tax Fund.....	(402).....	3-60
2008 Sales Tax Special Temporary Streets.....	(404).....	3-62
2014 Sales Tax Fund.....	(405).....	3-64
2016 Tulsa Economic Vision Fund.....	(4000).....	3-66
2020 Sales Tax Fund	(409).....	3-70
2023 Sales Tax Fund	(410).....	3-73
Air Force Plant 3.....	(580).....	3-97
Community Development Block Grand (CDBG).....	(2000).....	3-48
Convention & Tourism Facilities Fund.....	(132).....	3-30
Convention & Visitors Fund.....	(131).....	3-28
E911 Fee Operating Fund.....	(120).....	3-14
Economic Development Commisstion Fund.....	(130).....	3-26
Economic Stablization Reserve.....	(152).....	3-46
Emergency Solutions Grant.....	(2002).....	3-52
Employee Insurance Service Fund.....	(502).....	3-86
EMSA Utility Fund.....	(121).....	3-17
Equipment Management Servicee Fund.....	(503).....	3-88
General Fund	(100).....	3-3
Golf Course Operating Fund.....	(570).....	3-98
Home Investment Partnership Program (HOME).....	(2001).....	3-52
Housing Opportunities for Persons with AIDS (HOPWA).....	(2003).....	3-56
Juvenile Curfew Fines Fund.....	(126).....	3-24
Kendall-Whittier Improvement District 1	(144).....	3-24
Municipal Employees' Retirement Plan Fund.....	(600).....	3-102
Other Services Internal Service Fund.....	(500).....	3-82
One Technology Center.....	(550).....	3-90
P.A. Law Enforcement Training Fund.....	(125).....	3-22
Permit & Licensing System Fund.....	(122).....	3-20
Public Safety Tax Fund.....	(150).....	3-44
Public Ways Capital Fund.....	(148).....	3-40
Public Ways Fund.....	(149).....	3-42
RMUA General Operating Fund.....	(950).....	3-119
Short-Term Capital Fund.....	(477).....	3-79
Sinking Fund.....	(110).....	3-12
Stormwater Capital Projects Fund.....	(5600).....	3-95
Stormwater Management Enterprise Fund.....	(560).....	3-92
Technology Fee Assessment Fund.....	(127).....	3-26
TMUA Sewer Capital Projects Fund.....	(7500).....	3-116
TMUA Sewer Operating Fund.....	(750).....	3-113
TMUA Water Capital Projects Fund.....	(7400).....	3-110
TMUA Water Operating Fund.....	(740).....	3-107
Tourism Improvement District Fund.....	(143).....	3-36
Transportation Sales Tax Fund.....	(151).....	3-46
Tulsa Authority for Recovery of Energy Fund.....	(730).....	3-104
Tulsa Stadium Improvement District Special Assessment Fund....	(141).....	3-34
Workers' Compesation Service Fund.....	(501).....	3-84



Preparation Credit

Mayor
Monroe Nichols

Deputy Mayor
Krystal Reyes

Chief of Staff
Dana Walton

City Administrator
Mike Miller

DEPARTMENT DIRECTORS

Animal Services
Sherri Carrier

Finance
Christy Basgall

Planning & Neighborhoods
James Wagner

Asset Management
Mark Hogan

Fire
Michael Baker, Chief

Municipal Courts
Cheri Harvell

City Council
Sarah Davis

Human Resources
Erica Felix-Warrick

Parks, Culture & Recreation
Anna America

Communications
Michelle Brooks

Information Technology
Michael Dellinger

Police
Dennis Larsen, Chief

Customer Care
Monica Hamilton

Internal Auditing
Lydia Musick

Public Works
Terry Ball

Development Services
Michael Skates

Legal
Jack Blair

Resilience & Equity
Dion'trae Hayes

Economic Development
Erran Persley

Water & Sewer
Eric Lee

Department of Finance
Budget and Planning Division Staff

**Budget & Planning
Administration**
Jarrod Moore, Manager

Budget Operations & Systems Section

Katie Mayes, Budget Operations Manager
Cory Wiseman, Budget Operations Manager
Carter Glidewell, Financial Forecast Analyst
Ashleigh McCarn, Financial Forecast Analyst
Colber Portugal, Financial Forecast Analyst

Capital Planning Section

Jake Epp, Capital Planning Manager
Anne Boyd, Financial Forecast Analyst
Chris Havenar, Financial Forecast Analyst
Daniel Wenzell, Financial Forecast Analyst
Katie Spera, Administrative Assistant