



Five Year Capital Improvement Program
2018-2022

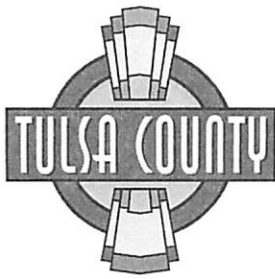
Tulsa County Oklahoma

**TULSA COUNTY, OKLAHOMA
2018-2022 Capital Improvements Program**

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and Inspector



TULSA COUNTY FISCAL OFFICER

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Members of the Budget Board and
 Citizens of Tulsa County, Oklahoma

It is my pleasure to present the 2018-2022 Capital Improvements Program (CIP) for Tulsa County, Oklahoma. This is the eleventh year for the five (5) year Capital Improvements Program. The CIP process is meant to provide a focused plan to identify the County’s infrastructure and capital needs and the funding to meet those needs. While several projects have funding sources, the critical need of the County is to identify and establish a recurring funding source for capital requests.

The total Capital Requests for the five year period from July 1, 2017 to June 30, 2022 is \$138,107,743. A total of \$99,807,473 in Capital Requests was submitted for the five year period from July 1, 2016 to June 30, 2021.

	Total All Requests	Unknown Funding Source	Known Funding Source
July 1, 2017 - June 30, 2022	138,107,743	15,750,185	122,357,558
July 1, 2016 - June 30, 2021	99,807,473	12,115,800	87,691,673
July 1, 2015 - June 30, 2020	103,423,680	29,024,280	74,943,000
July 1, 2014 - June 30, 2019	90,403,122	19,460,122	70,943,000
July 1, 2013 - June 30, 2018	227,880,615	221,059,590	6,821,310
July 1, 2012 - June 30, 2017	233,092,615	225,167,615	7,925,000

Twelve percent (11.4%) of the dollar amounts requested cannot be funded at this time. Of the \$138,107,743 that has been requested in the CIP this year, \$15,750,185 has no funding source.

The CIP is a planning tool for infrastructure and other capital improvements which prioritizes projects and schedules them for completion as soon as practical. Due to limited funding sources, many projects simply have to wait for funding and completion. The CIP is a five year plan that will be updated and revised on an annual basis. The annual updates will reflect changing priorities and revised cost estimates.

I would like to thank the Tulsa County Budget Board, the various department heads, and the staff of the Fiscal Office for their effort and input that help shape this document.

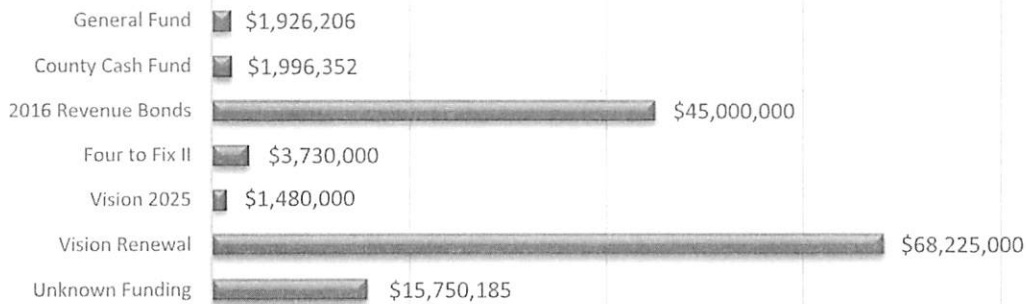
Respectfully submitted,

Tom R. Gerard
 Tulsa County Fiscal Officer

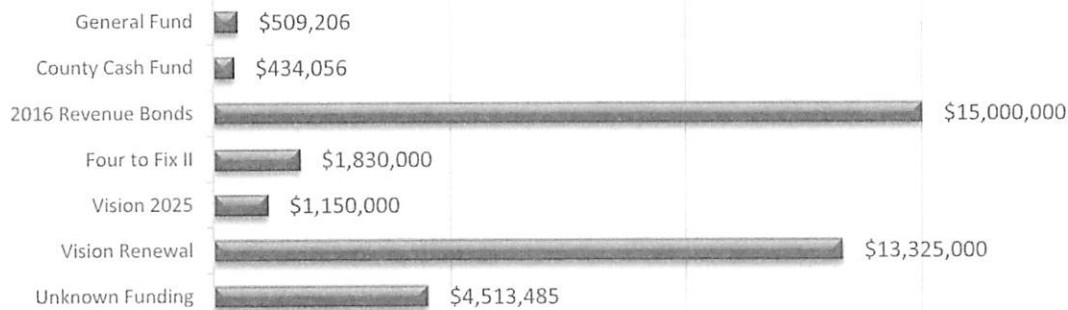
Capital Improvements Program Summary - Budget Year 2018-2022 - By Funding Source

	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Unknown Funding	\$ 4,513,485	\$ 6,934,000	\$ 1,599,400	\$ 1,352,400	\$ 1,350,900	\$ 15,750,185
Vision Renewal	\$ 13,325,000	\$ 26,600,000	\$ 22,525,000	\$ 5,775,000	\$ -	\$ 68,225,000
Vision 2025	\$ 1,150,000	\$ 270,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,480,000
Four to Fix II	\$ 1,830,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 3,730,000
2016 Revenue Bonds	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
County Cash Fund	\$ 434,056	\$ 339,324	\$ 439,324	\$ 439,324	\$ 344,324	\$ 1,996,352
General Fund	\$ 509,206	\$ 445,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 1,926,206
Total By Funding Source	\$ 36,761,747	\$ 51,488,324	\$ 39,907,724	\$ 7,910,724	\$ 2,039,224	\$ 138,107,743

Five Year Total



Budget Year 2017 - 2018



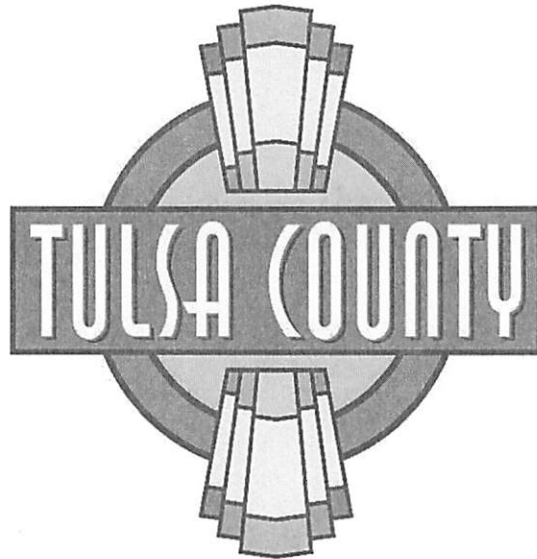
Capital Improvements Program Summary - Budget Year 2018-2022 - By Funding Source

Requests By Funding Source	Department	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Unknown Funding							
PC Maintenance	Admin Services	\$ -	\$ 4,400	\$ -	\$ -	\$ -	\$ 4,400
3D Printer	Admin Services	\$ -	\$ 5,600	\$ -	\$ -	\$ -	\$ 5,600
Shrink Wrap System	Admin Services	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
PC Maintenance	Admin Services	\$ -	\$ -	\$ 4,400	\$ -	\$ -	\$ 4,400
Collator	Admin Services	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
PC Maintenance	Admin Services	\$ -	\$ -	\$ -	\$ 4,400	\$ -	\$ 4,400
Bar Coding System	Admin Services	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
PC Maintenance	Admin Services	\$ -	\$ -	\$ -	\$ -	\$ 5,400	\$ 5,400
Drone	Admin Services	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
New Fire Panel for Courthouse and Administration Building	Building Operations	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Replace Courthouse 7th Floor Air Handler	Building Operations	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
HVAC Unit for Courtroom 158 and Office Areas	Building Operations	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
LED Lighting	Building Operations	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Asbestos Abatement at the Courthouse	Building Operations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Replace Social Services Roof	Building Operations	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Replace Steam & Chill Water Piping	Building Operations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace High Mileage Fleet Vehicles	Building Operations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Repair Marble on the Courthouse	Building Operations	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
Office Renovation	Court Service	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Vehicle Replacement	Court Service	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 350,000
Land Purchase	Election Board	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Election Board Facility	Election Board	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
New Parking Lot	Election Board	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Drake Phone System	Election Board	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Relia-Vote	Election Board	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Email System Upgrade	Information Tech.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Server Replacement	Information Tech.	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 160,000
Business Continuity System	Information Tech.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Office Remodel	Information Tech.	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
Support Tools - Network Scanner, Audit Tools	Information Tech.	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 60,000
Distribution Switch Upgrade	Information Tech.	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Identity Management	Information Tech.	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
E-Discovery Tool	Information Tech.	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Chandler Park Pavilion	Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Ditch Witch Trencher	Parks	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Towable Lift	Parks	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Toro Sprayer	Parks	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
Toro Workman (2)	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Video Servers Replacement for DLM	Sheriff (DLM Related)	\$ 69,375	\$ -	\$ -	\$ -	\$ -	\$ 69,375
Conveyor Belt Replacement for DLM	Sheriff (DLM Related)	\$ 37,110	\$ -	\$ -	\$ -	\$ -	\$ 37,110
Washer/Dryer Replacement for DLM	Sheriff (DLM Related)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Roof Analysis and Repair for DLM	Sheriff (DLM Related)	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
Replacement of the F Hall Fire Door at DLM	Sheriff (DLM Related)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Key Accounting System for DLM	Sheriff (DLM Related)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Replacement of 2012 Chevy Tahoe	TAEMA	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Replacement of 2012 Chevy Tahoe	TAEMA	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Replacement of 2010 Dodge Dakota	TAEMA	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Replacement of 2009 Ford F-250	TAEMA	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Outdoor Warning Siren	TAEMA	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 132,000
New Server and Software	Treasurer	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Subtotal - Unknown Funding		\$ 4,513,485	\$ 6,934,000	\$ 1,599,400	\$ 1,352,400	\$ 1,350,900	\$ 15,750,185

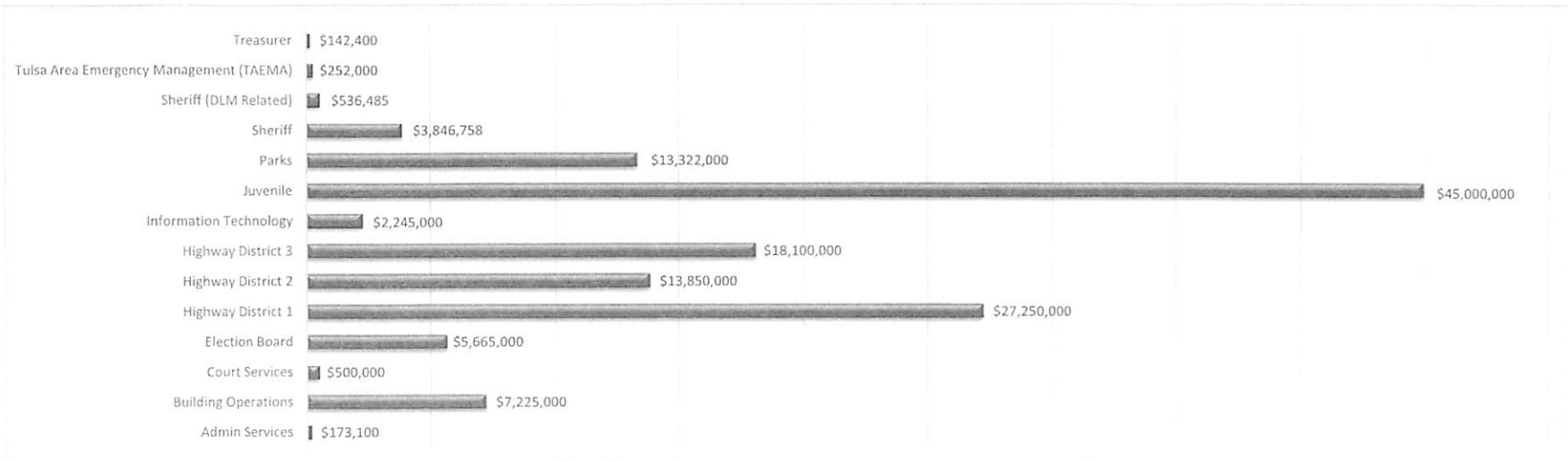
Capital Improvements Program Summary - Budget Year 2018-2022 - By Funding Source

Requests By Funding Source	Department	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Vision Renewal							
Maintenance Facility	Highway District 1	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,000,000
86th Street North	Highway District 1	\$ 475,000	\$ 475,000	\$ 7,000,000	\$ -	\$ -	\$ 7,950,000
51st Street South	Highway District 1	\$ 550,000	\$ 5,450,000	\$ -	\$ -	\$ -	\$ 6,000,000
Horsepen Creek Bridge	Highway District 1	\$ 350,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,100,000
193rd East Ave.	Highway District 1	\$ 225,000	\$ 1,525,000	\$ 225,000	\$ 1,525,000	\$ -	\$ 3,500,000
91st Street North	Highway District 2	\$ 300,000	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ 4,700,000
41st Street South	Highway District 2	\$ -	\$ 250,000	\$ 450,000	\$ 2,000,000	\$ -	\$ 2,700,000
Wekiwa Road	Highway District 2	\$ 150,000	\$ 1,850,000	\$ 450,000	\$ 2,250,000	\$ -	\$ 4,700,000
Bridge on Edison	Highway District 2	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,000,000
Bridge on 209th W Ave.	Highway District 2	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 750,000
Maintenance Facility	Highway District 3	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,500,000
121st St. S	Highway District 3	\$ 500,000	\$ 400,000	\$ 6,850,000	\$ -	\$ -	\$ 7,750,000
Possey Creek Bridge	Highway District 3	\$ 150,000	\$ 250,000	\$ 2,100,000	\$ -	\$ -	\$ 2,500,000
171st St. S	Highway District 3	\$ 100,000	\$ 250,000	\$ 600,000	\$ -	\$ -	\$ 950,000
161st East Avenue	Highway District 3	\$ 100,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 500,000
O'Brien Recreation Center Renovation	Parks	\$ 1,400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,700,000
O'Brien Park Splash Pad	Parks	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Chandler Park Aquatic Environment	Parks	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Chandler Park Lower Level	Parks	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
LaFortune Park Fencing	Parks	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
South Lakes Golf Course Fence	Parks	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
South Lakes Golf Course Pond Liner and Tie Walls	Parks	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
LaFortune Park Jogging Trail Surface	Parks	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
LaFortune Park Splash Pad	Parks	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
LaFortune Park Par 3 Renovation	Parks	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
LaFortune Park Exercise Court	Parks	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
LaFortune Golf Par 3 Lights	Parks	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Subtotal - Vision 2		\$ 13,325,000	\$ 26,600,000	\$ 22,525,000	\$ 5,775,000	\$ -	\$ 68,225,000
Vision 2025							
Core Switch Upgrade	Information Tech.	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Data Center Switch	Information Tech.	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Fiber Expansion	Information Tech.	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
Network Firewalls (County Wide)	Information Tech.	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
LaFortune Park Restroom	Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Subtotal - Vision 2025		\$ 1,150,000	\$ 270,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,480,000
Four to Fix II							
56th Street North	Highway District 1	\$ 700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,700,000
Garnett Road	Highway District 3	\$ 1,000,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,900,000
Mack Taylor Park Restroom and Shelter	Parks	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Subtotal - Four to Fix II		\$ 1,830,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 3,730,000
2016 Revenue Bonds							
Juvenile Justice Center - Construction	Juvenile	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
Subtotal - 2016 Revenue Bonds		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
County Cash Fund							
Radio Replacement	Sheriff	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 1,571,619
Load Bearing Vest for SWAT	Sheriff	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Faulkner Building Improvements	Sheriff	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 30,000	\$ 330,000
New Desktop Computers	Treasurer	\$ 19,732	\$ -	\$ -	\$ -	\$ -	\$ 19,732
Subtotal - County Cash Fund		\$ 434,056	\$ 339,324	\$ 439,324	\$ 439,324	\$ 344,324	\$ 1,996,352
General Fund							
PC Maintenance	Admin Services	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ 4,400
Microfilm Scanner	Admin Services	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Vehicle Replacement Program	Sheriff	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,700,000
Body Armor	Sheriff	\$ 29,138	\$ -	\$ -	\$ -	\$ -	\$ 29,138
Computer Replacement	Sheriff	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
LiveScan Machine	Sheriff	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
New Desktop Computers	Treasurer	\$ 42,668	\$ -	\$ -	\$ -	\$ -	\$ 42,668
Subtotal - General Fund		\$ 509,206	\$ 445,000	\$ 324,000	\$ 324,000	\$ 324,000	\$ 1,926,206

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Tulsa County
Capital Improvements Program Summary - Budget Year 2018-2022 - By Department



	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Total Capital Improvement Program Requests	\$ 36,761,747	\$ 51,488,324	\$ 39,907,724	\$ 7,910,724	\$ 2,039,224	\$ 138,107,743
Total Capital Improvement Program Request By Department						
Admin Services	\$ 13,400	\$ 26,000	\$ 81,400	\$ 39,400	\$ 12,900	\$ 173,100
Building Operations	\$ 2,775,000	\$ 1,300,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 7,225,000
Court Services	\$ 210,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 500,000
Election Board	\$ 425,000	\$ 5,000,000	\$ 40,000	\$ 75,000	\$ 125,000	\$ 5,665,000
Highway District 1	\$ 4,800,000	\$ 13,700,000	\$ 7,225,000	\$ 1,525,000	\$ -	\$ 27,250,000
Highway District 2	\$ 850,000	\$ 3,850,000	\$ 4,900,000	\$ 4,250,000	\$ -	\$ 13,850,000
Highway District 3	\$ 4,350,000	\$ 3,900,000	\$ 9,850,000	\$ -	\$ -	\$ 18,100,000
Information Technology	\$ 1,320,000	\$ 620,000	\$ 265,000	\$ 20,000	\$ 20,000	\$ 2,245,000
Juvenile	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
Parks	\$ 5,722,000	\$ 7,050,000	\$ 550,000	\$ -	\$ -	\$ 13,322,000
Sheriff	\$ 867,462	\$ 784,324	\$ 763,324	\$ 763,324	\$ 668,324	\$ 3,846,758
Sheriff (DLM Related)	\$ 336,485	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 536,485
Tulsa Area Emergency Management (TAEMA)	\$ 30,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 33,000	\$ 252,000
Treasurer	\$ 62,400	\$ 80,000	\$ -	\$ -	\$ -	\$ 142,400
Total By Department	\$ 36,761,747	\$ 51,488,324	\$ 39,907,724	\$ 7,910,724	\$ 2,039,224	\$ 138,107,743

Tulsa County
Capital Improvements Program Summary - Budget Year 2018-2022 - By Department

Requests By Department	Funding Source	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Admin Services							
PC Maintenance	General Fund	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ 4,400
Microfilm Scanner	General Fund	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
PC Maintenance	Unknown	\$ -	\$ 4,400	\$ -	\$ -	\$ -	\$ 4,400
3D Printer	Unknown	\$ -	\$ 5,600	\$ -	\$ -	\$ -	\$ 5,600
Shrink Wrap System	Unknown	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
PC Maintenance	Unknown	\$ -	\$ -	\$ 4,400	\$ -	\$ -	\$ 4,400
Collator	Unknown	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ 77,000
PC Maintenance	Unknown	\$ -	\$ -	\$ -	\$ 4,400	\$ -	\$ 4,400
Bar Coding System	Unknown	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
PC Maintenance	Unknown	\$ -	\$ -	\$ -	\$ -	\$ 5,400	\$ 5,400
Drone	Unknown	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Subtotal Admin Services		\$ 13,400	\$ 26,000	\$ 81,400	\$ 39,400	\$ 12,900	\$ 173,100
Building Operations							
New Fire Panel for Courthouse and Administration Building	Unknown	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Replace Courthouse 7th Floor Air Handler	Unknown	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
HVAC Unit for Courtroom 158 and Office Areas	Unknown	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
LED Lighting	Unknown	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Asbestos Abatement at the Courthouse	Unknown	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Replace Social Services Roof	Unknown	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Replace Steam & Chill Water Piping	Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace High Mileage Fleet Vehicles	Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Repair Marble on the Courthouse	Unknown	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
Subtotal Building Operations		\$ 2,775,000	\$ 1,300,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 7,225,000
Court Services							
Office Renovation	Unknown	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Vehicle Replacement	Unknown	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 350,000
Subtotal Court Services		\$ 210,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 500,000
Election Board							
Land Purchase	Unknown	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Election Board Facility	Unknown	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
New Parking Lot	Unknown	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Drake Phone System	Unknown	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Relia-Vote	Unknown	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Subtotal Election Board		\$ 425,000	\$ 5,000,000	\$ 40,000	\$ 75,000	\$ 125,000	\$ 5,665,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2018-2022 - By Department

Requests By Department	Funding Source	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Highway District 1							
Maintenance Facility	Vision Renewal	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,000,000
86th Street North	Vision Renewal	\$ 475,000	\$ 475,000	\$ 7,000,000	\$ -	\$ -	\$ 7,950,000
51st Street North	Vision Renewal	\$ 550,000	\$ 5,450,000	\$ -	\$ -	\$ -	\$ 6,000,000
193rd East Ave	Vision Renewal	\$ 225,000	\$ 1,525,000	\$ 225,000	\$ 1,525,000	\$ -	\$ 3,500,000
Horsepen Creek Bridge	Vision Renewal	\$ 350,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 4,100,000
56th Street North	Four to Fix II	\$ 700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,700,000
Subtotal Highway District 1		\$ 4,800,000	\$ 13,700,000	\$ 7,225,000	\$ 1,525,000	\$ -	\$ 27,250,000
Highway District 2							
91st Street South	Vision Renewal	\$ 300,000	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ 4,700,000
41st Street South	Vision Renewal	\$ -	\$ 250,000	\$ 450,000	\$ 2,000,000	\$ -	\$ 2,700,000
Wekiwa Road	Vision Renewal	\$ 150,000	\$ 1,850,000	\$ 450,000	\$ 2,250,000	\$ -	\$ 4,700,000
Bridge on Edison	Vision Renewal	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,000,000
Bridge on 209th W Ave	Vision Renewal	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 750,000
Subtotal Highway District 2		\$ 850,000	\$ 3,850,000	\$ 4,900,000	\$ 4,250,000	\$ -	\$ 13,850,000
Highway District 3							
Maintenance Facility	Vision Renewal	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,500,000
121st St. S.	Vision Renewal	\$ 500,000	\$ 400,000	\$ 6,850,000	\$ -	\$ -	\$ 7,750,000
Garnett Road	Four to Fix II	\$ 1,000,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,900,000
Posey Creek Bridge	Vision Renewal	\$ 150,000	\$ 250,000	\$ 2,100,000	\$ -	\$ -	\$ 2,500,000
171st St. S	Vision Renewal	\$ 100,000	\$ 250,000	\$ 600,000	\$ -	\$ -	\$ 950,000
161st East Avenue	Vision Renewal	\$ 100,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 500,000
Subtotal Highway District 3		\$ 4,350,000	\$ 3,900,000	\$ 9,850,000	\$ -	\$ -	\$ 18,100,000
Information Technology							
Core Switch Upgrade	Vision 2025	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Data Center Switch	Vision 2025	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Email System Upgrade	Unknown	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Server Replacements	Unknown	\$ 100,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 160,000
Business Continuity System	Unknown	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fiber Expansion	Vision 2025	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
Office Remodel	Unknown	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000
Support Tools - Network Scanner, Audit Tools	Unknown	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 60,000
Network Firewalls (County Wide)	Vision 2025	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Distribution Switch Upgrade	Unknown	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Identity Management	Unknown	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
E-Discovery Tool	Unknown	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Subtotal Information Technology		\$ 1,320,000	\$ 620,000	\$ 265,000	\$ 20,000	\$ 20,000	\$ 2,245,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2018-2022 - By Department

Requests By Department	Funding Source	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Juvenile							
Juvenile Justice Center - Construction	2016 Rev Bonds	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
Subtotal Juvenile		\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
Parks							
O'Brien Recreation Center Renovation	Vision Renewal	\$ 1,400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,700,000
O'Brien Park Splash Pad	Vision Renewal	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Chandler Park Aquatic Environment	Vision Renewal	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Chandler Park Pavilion	Unknown	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
LaFortune Park Restroom	Vision 2025	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Chandler Park Lower Level	Vision Renewal	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
LaFortune Park Fencing	Vision Renewal	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
South Lakes Golf Course Fence	Vision Renewal	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
South Lakes Golf Course Pond Liner and Tie Walls	Vision Renewal	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
LaFortune Park Jogging Trail Surface	Vision Renewal	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
LaFortune Park Splash Pad	Vision Renewal	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
Mack Taylor Park Restroom and Shelter	Four to Fix II	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
LaFortune Park Par 3 Renovation	Vision Renewal	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
LaFortune Park Exercise Court	Vision Renewal	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
LaFortune Golf Par 3 Lights	Vision Renewal	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Ditch Witch Trencher	Unknown	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Towable Lift	Unknown	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Toro Sprayer	Unknown	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
Toro Workman (2)	Unknown	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Parks		\$ 5,722,000	\$ 7,050,000	\$ 550,000	\$ -	\$ -	\$ 13,322,000
Sheriff							
Vehicle Replacement Program	General Fund	\$ 400,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,700,000
Radio Replacement	Sheriff's Cash Fund	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 1,571,620
Body Armor	General Fund	\$ 29,138	\$ -	\$ -	\$ -	\$ -	\$ 29,138
Load Bearing Vest for SWAT	Sheriff's Cash Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Computer Replacement	General Fund	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
Faulkner Building Improvements	Sheriff's Cash Fund	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 30,000	\$ 330,000
LiveScan Machine	General Fund	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
Subtotal - Sheriff		\$ 867,462	\$ 784,324	\$ 763,324	\$ 763,324	\$ 668,324	\$ 3,846,758

Tulsa County
Capital Improvements Program Summary - Budget Year 2018-2022 - By Department

Requests By Department	Funding Source	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Five Year Total
Sheriff (DLM Related)							
Video Servers Replacement for DLM	Unknown	\$ 69,375	\$ -	\$ -	\$ -	\$ -	\$ 69,375
Conveyor Belt Replacement for DLM	Unknown	\$ 37,110	\$ -	\$ -	\$ -	\$ -	\$ 37,110
Washer/Dryer Replacement for DLM	Unknown	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Roof Analysis and Repair for DLM	Unknown	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
Replacement of the F Hall Fire Door at DLM	Unknown	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Key Accounting System for DLM	Unknown	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Subtotal - Sheriff (DLM Related)		\$ 336,485	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 536,485
Tulsa Area Emergency Management (TAEMA)							
Replacement of 2012 Chevy Tahoe	Unknown	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Replacement of 2012 Chevy Tahoe	Unknown	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Replacement of 2010 Dodge Dakota	Unknown	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Replacement of 2009 Ford F-250	Unknown	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Outdoor Warning Siren	Unknown	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 132,000
Subtotal Tulsa Area Emergency Management (TAEMA)		\$ 30,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 33,000	\$ 252,000
Treasurer							
New Desktop Computers	Cash Fund	\$ 19,732	\$ -	\$ -	\$ -	\$ -	\$ 19,732
New Desktop Computers	General Fund	\$ 42,668	\$ -	\$ -	\$ -	\$ -	\$ 42,668
New Server and Software	Unknown	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Subtotal Treasurer		\$ 62,400	\$ 80,000	\$ -	\$ -	\$ -	\$ 142,400

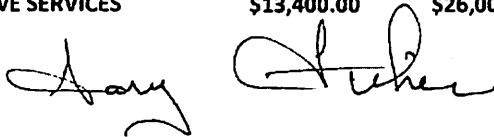
Dept ID 1400

ADMINISTRATIVE SERVICES

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	PC Maintenance	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
2	Microfilm Scanner	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00
3	PC Maintenance	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
4	3D Printer	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$5,600.00
5	Shrink Wrap System	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00
6	PC Maintenance	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
7	Collator	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00
8	PC Maintenance	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
9	Bar Coding System	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
10	PC Maitenance	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00
11	Drone	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
TOTAL ADMINISTRATIVE SERVICES		\$13,400.00	\$26,000.00	\$81,400.00	\$39,400.00	\$12,900.00	\$173,100.00	\$0.00	\$173,100.00

Department Head Signature:



PC Maintenance



ADMINISTRATIVE SERVICES

Justification Replace aging equipment per IT dept.

Financial Impact to Tulsa County Reduces virtual security threat and maintains/increases quality of services provided.

Non-Financial Benefit to Tulsa County Maintain competitive edge and security by keeping computers within their warranties

Priority Number 1

Funding Source General Fund

Cash Fund Source 1000

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$4,400.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,400.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$800.00

Microfilm Scanner



ADMINISTRATIVE SERVICES

Justification Replace scanner.

Financial Impact to Tulsa County Reduces lost production time.

Non-Financial Benefit to Tulsa County Increase productivity in microfilming and scanning.

Priority Number 2

Funding Source General Fund

Cash Fund Source 1000

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$9,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$9,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$1,200.00
Annual Operating Income	\$14,400.57
Net Annual Operating Impact	\$14,400.57

PC Maintenance



ADMINISTRATIVE SERVICES

Justification Replace aging equipment per IT dept.

Financial Impact to Tulsa County Reduces virtual security threat and maintains/increases quality of services provided.

Non-Financial Benefit to Tulsa County Maintain competitive edge and security by keeping computers within their warranties.

Priority Number 3

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$4,400.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,400.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$800.00

3D Printer



ADMINISTRATIVE SERVICES

Justification Increase variety of services provided to county offices.

Financial Decreases the need to purchase items from outside sources.
Impact to
Tulsa County

Non-Financial Added variety to items produced and available for county offices.
Benefit to
Tulsa County

Priority Number 4

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$5,600.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$5,600.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$5,000.00
Net Annual Operating Impact	\$4,000.00

Shrink Wrap System



ADMINISTRATIVE SERVICES

Justification Replace current equipment (20+ years old).

Financial Impact to Tulsa County Reduces time needed to provide services/products, such as forms and publications.

Non-Financial Benefit to Tulsa County Increase efficiency and safety in print shop production.

Priority Number 5

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$16,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$16,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$1,200.00
Net Annual Operating Impact	\$0.00

PC Maintenance



ADMINISTRATIVE SERVICES

Justification Replace aging equipment per IT dept.

Financial Impact to Tulsa County Reduces virtual security threat and maintains/increases quality of services provided.

Non-Financial Benefit to Tulsa County Maintain competitive edge and security by keeping computers within their warranties.

Priority Number 6

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$4,400.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,400.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$800.00

Collator



ADMINISTRATIVE SERVICES

Justification Replace aging equipment (15+ years old).

Financial Reduces time needed to provide services/products.
Impact to
Tulsa County

Non-Financial Increase efficiency in print shop production.
Benefit to
Tulsa County

Priority Number 7

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$77,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$77,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$500.00
Annual Operating Savings	\$7,200.00
Annual Operating Income	\$1,400.00
Net Annual Operating Impact	\$8,100.00

PC Maintenance



ADMINISTRATIVE SERVICES

Justification Replace aging equipment per IT dept.

Financial Impact to Tulsa County Reduces virtual security threat and maintains/increases quality of services provided.

Non-Financial Benefit to Tulsa County Maintain competitive edge and security by keeping computers within their warranties.

Priority Number 8

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2021

Ending Year 2021

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$4,400.00
2022	\$0.00
Total Cost	\$4,400.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$800.00

Bar Coding System



ADMINISTRATIVE SERVICES

Justification Use in conjunction with MUNIS work orders module.

Financial Impact to Tulsa County Aids in locating and preventing duplication of requests and efficiently locating work when changes are needed.

Non-Financial Benefit to Tulsa County Increase efficiency in production by tracking progress of job requests and services through processes.

Priority Number 9
 Funding Source Unknown
 Cash Fund Source 1000
 One Year On Going
 Beginning Year 2021
 Ending Year 2021

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$35,000.00
2022	\$0.00
Total Cost	\$35,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$500.00
Annual Operating Income	\$500.00
Net Annual Operating Impact	(\$200.00)

PC Maintenance



ADMINISTRATIVE SERVICES

Justification Replace aging equipment per IT Dept.

Financial Impact to Tulsa County Reduces virtual security threat and maintains/increases quality of services provided.

Non-Financial Benefit to Tulsa County Maintain competitive edge and security by keeping computers within their warranties.

Priority Number 10

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2022

Ending Year 2022

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$5,400.00
Total Cost	\$5,400.00

Impact to Annual Budget:	
Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$800.00



Drone

ADMINISTRATIVE SERVICES

Justification Replace aging drone.

Financial Impact to Tulsa County Eliminates the need to hire an outside agency to provide service.

Non-Financial Benefit to Tulsa County Maintains services provided for county offices.

Priority Number 11

Funding Source Unknown

Cash Fund Source 1000

One Year On Going

Beginning Year 2022

Ending Year 2022

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$7,500.00
Total Cost	\$7,500.00

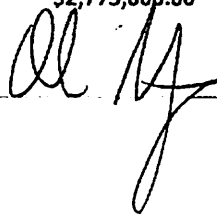
Impact to Annual Budget:	
Annual Operating Cost	\$5,760.00
Annual Operating Savings	\$100.00
Annual Operating Income	\$9,600.00
Net Annual Operating Impact	\$3,940.00

Dept ID 1500 **BUILDING OPERATIONS**

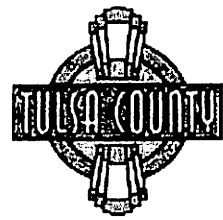
Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	New Fire Panel for Courthouse and Administration Building	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
2	Replace Courthouse 7th Floor Air Handler	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
3	HVAC unit for Courtroom 158 and office areas.	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00
4	LED Lighting	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00	\$150,000.00	\$900,000.00
5	Asbestos Abatement at the Courthouse	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00	\$500,000.00	\$3,000,000.00
6	Replace Social Services Roof	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
7	Replace Steam & Chill Water Piping	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00	\$200,000.00	\$1,200,000.00
8	Replace High Mileage Fleet Vehicles	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00	\$200,000.00	\$1,200,000.00
9	Repair Marble on the Courthouse	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
TOTAL BUILDING OPERATIONS		\$2,775,000.00	\$1,300,000.00	\$1,050,000.00	\$1,050,000.00	\$1,050,000.00	\$7,225,000.00	\$1,050,000.00	\$8,275,000.00

Department Head Signature:



New Fire Panel for Courthouse and Administration Building



BUILDING OPERATIONS

Justification New Fire Panel for Courthouse and Administration Building.

Financial Impact to Tulsa County Improve Tulsa County's response to emergencies at the Courthouse and Administration Building.

Non-Financial Benefit to Tulsa County Better monitoring and control of emergency systems. Fire panel controls emergency systems including doors, sirens and emergency lighting.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

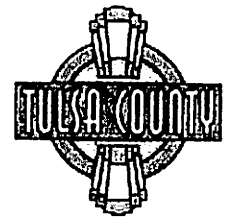
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$200,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$200,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Replace Courthouse 7th Floor Air Handler



BUILDING OPERATIONS

Justification Replace Courthouse 7th Floor Air Handler.

Financial Impact to Tulsa County Will reduce energy usage which will lower utility cost.

Non-Financial Benefit to Tulsa County Better HVAC control which allows for a more comfortable environment.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$150,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$150,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$22,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$18,000.00)

HVAC Unit for Courtroom 158 and Office Areas.



BUILDING OPERATIONS

Justification HVAC unit for Courtroom 158 and office areas.

Financial Impact to Tulsa County It will reduce the cost of energy due to overworking of the current system. Overworking the system will cause it to fail as well.

Non-Financial Benefit to Tulsa County HVAC control of courtroom and offices will allow for a more comfortable working environment for employees.

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

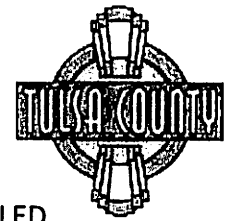
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$125,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$125,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$12,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$12,000.00)

LED Lighting



BUILDING OPERATIONS

Justification Continue Green Project - Converting all Tulsa County Buildings to LED Lighting.

Financial Impact to Tulsa County Reduces the amount of energy usage, in turn reducing the utility costs. There is no maintenance required on LED lighting.

Non-Financial Benefit to Tulsa County Tulsa County is always looking at ways to be a better steward of the environment.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2023

Dollars Expended in each year:	
2018	\$150,000.00
2019	\$150,000.00
2020	\$150,000.00
2021	\$150,000.00
2022	\$150,000.00
Total Cost	\$750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$19,500.00
Annual Operating Savings	\$30,000.00
Annual Operating Income	\$1,200.00
Net Annual Operating Impact	\$11,700.00

Asbestos Abatement at the Courthouse



BUILDING OPERATIONS

Justification Asbestos Abatement at the Courthouse.

Financial Impact to Tulsa County Will reduce long-term risk of asbestos claims.

Non-Financial Benefit to Tulsa County Will reduce exposure to employees and visitors.

Priority Number 5

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:	
2018	\$500,000.00
2019	\$500,000.00
2020	\$500,000.00
2021	\$500,000.00
2022	\$500,000.00
Total Cost	\$2,500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Replace Social Services Roof



BUILDING OPERATIONS

Justification Replace Social Services Roof to help preserve the physical structure of the building.

Financial Impact to Tulsa County Will cut down on maintenance repairs from the leaks.

Non-Financial Benefit to Tulsa County Provide a better moisture and temperature control for the building.

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$1,000,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$4,000.00

Replace Steam & Chill Water Piping



BUILDING OPERATIONS

Justification Replace Steam & Chill Water Piping.

Financial Impact to Tulsa County Replacing old piping reduces the chance of failure, and in turn reduces the chances of flooding or lack of services.

Non-Financial Benefit to Tulsa County Increase the reliability and function of the cooling and heating system within the Courthouse and Administration buildings.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2023

Dollars Expended in each year:	
2018	\$200,000.00
2019	\$200,000.00
2020	\$200,000.00
2021	\$200,000.00
2022	\$200,000.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Replace High Mileage Fleet Vehicles



BUILDING OPERATIONS

Justification Replace High Mileage Fleet Vehicles.

Financial Impact to Tulsa County Replacement of high mileage vehicles would reduce the amount of work required, and money spent keeping them running. Also newer vehicles get better gas mileage, reducing the amount of money we spend on fuel.

Non-Financial Benefit to Tulsa County Keeping newer vehicles in the fleet reduces the work load on the Central Garage.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:	
2018	\$200,000.00
2019	\$200,000.00
2020	\$200,000.00
2021	\$200,000.00
2022	\$200,000.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$207,510.00
Annual Operating Savings	\$4,500.00
Annual Operating Income	\$30,000.00
Net Annual Operating Impact	(\$173,010.00)

Repair Marble on the Courthouse



BUILDING OPERATIONS

Justification Find a solution to fix or remove the marble on the exterior of Tulsa County Courthouse.

Financial Impact to Tulsa County Removing marble from the Courthouse would eliminate the risk of it falling on a visitor or employee. The marble is deteriorating, and is beginning to fall off of the building.

Non-Financial Benefit to Tulsa County Removal of the marble would clean up the look of the outside of the building and update the look.

Priority Number 9

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$250,000.00
2019	\$250,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 5800

COURT SERVICES

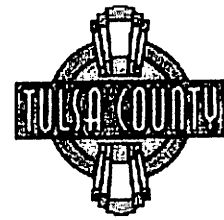
Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Office Renovation	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
2	Vehicle Replacement	\$60,000.00	\$65,000.00	\$70,000.00	\$75,000.00	\$80,000.00	\$350,000.00	\$0.00	\$350,000.00
	TOTAL COURT SERVICES	\$210,000.00	\$65,000.00	\$70,000.00	\$75,000.00	\$80,000.00	\$500,000.00	\$0.00	\$500,000.00

Department Head Signature:



Office Renovation



COURT SERVICES

Justification Renovate office.

Financial Impact to Tulsa County Provide a more effective and efficient environment for more productive services.

Non-Financial Benefit to Tulsa County Will provide safer environment for team members and clients.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$150,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$150,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Vehicle Replacement



COURT SERVICES

Justification To purchase new vehicles as needed for the department.

Financial Impact to Tulsa County Public safety, community services to Tulsa County, lower jail costs / taxpayer savings.

Non-Financial Benefit to Tulsa County Improve team member safety.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:	
2018	\$60,000.00
2019	\$65,000.00
2020	\$70,000.00
2021	\$75,000.00
2022	\$80,000.00
Total Cost	\$350,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID: 2000 **ELECTION BOARD**

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Land Purchase	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00	\$0.00	\$425,000.00
2	Election Board Facility	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00
3	New Parking Lot	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
4	Drake Phone System	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
5	Relia-Vote	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$125,000.00
TOTAL ELECTION BOARD		\$425,000.00	\$5,000,000.00	\$40,000.00	\$75,000.00	\$125,000.00	\$5,665,000.00	\$0.00	\$5,665,000.00

Department Head Signature:

Patty Bryant

Land Purchase



ELECTION BOARD

Justification Land purchase for new Election Board Facility.

Financial Impact to Tulsa County This would provide adequate storage for election related equipment and streamline the election canvass & returns process on Election Night.

Non-Financial Benefit to Tulsa County Adequate onsite storage & streamline Election Process.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$425,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$425,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Election Board Facility



ELECTION BOARD

Justification Funds to build a new Election Board facility.

Financial Impact to Tulsa County This would greatly impact our operations to include adequate storage space for voting supplies, equipment and record storage.

Non-Financial Benefit to Tulsa County Adequate storage for registration, financial records and voting records, equipment & supplies.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$5,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$5,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

New Parking Lot



ELECTION BOARD

Justification Create an employee parking area in the grass area next to the storage building.

Financial Impact to Tulsa County Additional parking area for employees during early voting, creating full access to existing parking lot for voters during early voting days.

Non-Financial Benefit to Tulsa County Employee parking during high turnout absentee early voting election days.

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$40,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$40,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Drake Phone System



ELECTION BOARD

Justification 32 Line Programmable Multi Election Voting Information System to assist voters.

Financial Impact to Tulsa County This system can locate the voting location for voters, direct calls to correct department, offer information on election cycles.

Non-Financial Benefit to Tulsa County Assistance to voters and staff.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2021

Ending Year 2021

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$75,000.00
2022	\$0.00
Total Cost	\$75,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Relia-Vote



ELECTION BOARD

Justification Absentee Ballot Processing Equipment.

Financial Impact to Tulsa County Weighs the envelope to ensure the ballot is included, verifies signatures and automates the process of absentee mail and returned ballots.

Non-Financial Benefit to Tulsa County Assist in processing absentee ballots.

Priority Number 5

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2022

Ending Year 2022

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$125,000.00
Total Cost	\$125,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 1720

HIGHWAY DISTRICT 1

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Maintenance Facility	\$2,500,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00
2	86th Street North	\$475,000.00	\$475,000.00	\$7,000,000.00	\$0.00	\$0.00	\$7,950,000.00	\$0.00	\$7,950,000.00
3	51st Street South	\$550,000.00	\$5,450,000.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$6,000,000.00
4	Horsepen Creek Bridge	\$350,000.00	\$3,750,000.00	\$0.00	\$0.00	\$0.00	\$4,100,000.00	\$0.00	\$4,100,000.00
5	193rd East Ave	\$225,000.00	\$1,525,000.00	\$225,000.00	\$1,525,000.00	\$0.00	\$3,500,000.00	\$0.00	\$3,500,000.00
6	56th Street North	\$700,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00
TOTAL HIGHWAY DISTRICT 1		\$4,800,000.00	\$13,700,000.00	\$7,225,000.00	\$1,525,000.00	\$0.00	\$27,250,000.00	\$0.00	\$27,250,000.00

Department Head Signature:



Maintenance Facility



HIGHWAY DISTRICT 1

Justification Build new maintenance facility at new District One site.

Financial Impact to Tulsa County By being closer to the work areas, response times will improve, and costs should go down due to shorter travel times to the work areas.

Non-Financial Benefit to Tulsa County Relocating this maintenance facility will shorten response time for road and bridge repairs by locating the garage more centrally in the district.

Priority Number 1

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$2,500,000.00
2019	\$1,500,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$15,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$15,000.00)

86th Street North



HIGHWAY DISTRICT 1

Justification Road Improvements between US Hwy 75 and Memorial Drive.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 2

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$475,000.00
2019	\$475,000.00
2020	\$7,000,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$7,950,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

51st Street South



HIGHWAY DISTRICT 1

Justification Road improvements between 177th E Ave and 193rd E Ave.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 3

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$550,000.00
2019	\$5,450,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$6,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Horsepen Creek Bridge



HIGHWAY DISTRICT 1

Justification Bridge on 137th E Ave.

Financial Impact to Tulsa County Replacement of this bridge will reduce maintenance costs that are presently being spent to repair the existing deficient bridge.

Non-Financial Benefit to Tulsa County Replacement of this bridge will allow continued access to the north end of Tulsa County.

Priority Number 4

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$350,000.00
2019	\$3,750,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,100,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

193rd East Ave



HIGHWAY DISTRICT 1

Justification Intersection improvements at 31st and 41st.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 5

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2021

Dollars Expended in each year:

2018	\$225,000.00
2019	\$1,525,000.00
2020	\$225,000.00
2021	\$1,525,000.00
2022	\$0.00
Total Cost	\$3,500,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

56th Street North



HIGHWAY DISTRICT 1

Justification Road Improvements between Peoria Avenue and US Hwy 75.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 6

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$700,000.00
2019	\$1,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 1730

HIGHWAY DISTRICT 2

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	91st Street South	\$300,000.00	\$400,000.00	\$4,000,000.00	\$0.00	\$0.00	\$4,700,000.00	\$0.00	\$4,700,000.00
2	41st Street South	\$0.00	\$250,000.00	\$450,000.00	\$2,000,000.00	\$0.00	\$2,700,000.00	\$0.00	\$2,700,000.00
3	Wekiwa Road	\$150,000.00	\$1,850,000.00	\$450,000.00	\$2,250,000.00	\$0.00	\$4,700,000.00	\$0.00	\$4,700,000.00
4	Bridge on Edison	\$150,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
5	Bridge on 209th W Ave	\$250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00
TOTAL HIGHWAY DISTRICT 2		\$850,000.00	\$3,850,000.00	\$4,900,000.00	\$4,250,000.00	\$0.00	\$13,850,000.00	\$0.00	\$13,850,000.00

Department Head Signature: 

91st Street South



HIGHWAY DISTRICT 2

Justification Elwood to US Hwy 75.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 1

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$300,000.00
2019	\$400,000.00
2020	\$4,000,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

41st Street South



HIGHWAY DISTRICT 2

Justification 129th W Ave to 193rd W Ave.

Financial Impact to Tulsa County Improved pavement and drainage structures will decrease future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 2

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2021

Dollars Expended in each year:	
2018	\$0.00
2019	\$250,000.00
2020	\$450,000.00
2021	\$2,000,000.00
2022	\$0.00
Total Cost	\$2,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Wekiwa Road



HIGHWAY DISTRICT 2

Justification 129th W Ave to 177th W Ave.

Financial Impact to Tulsa County Improved pavement and drainage structures will decrease future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 3

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2021

Dollars Expended in each year:	
2018	\$150,000.00
2019	\$1,850,000.00
2020	\$450,000.00
2021	\$2,250,000.00
2022	\$0.00
Total Cost	\$4,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Bridge on Edison



HIGHWAY DISTRICT 2

Justification Bridge on Edison Ave east of 65th W Ave.

Financial Impact to Tulsa County Replacement of this bridge will reduce maintenance costs that are presently being spent to repair the existing deficient bridge.

Non-Financial Benefit to Tulsa County Replacement of this bridge will allow continued access to the west end of Tulsa County

Priority Number 4

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$150,000.00
2019	\$850,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Bridge on 209th W Ave



HIGHWAY DISTRICT 2

Justification Bridge on 209th W Ave just north of 61st St S.

Financial Impact to Tulsa County Replacement of this bridge will reduce maintenance costs that are presently being spent to repair the existing deficient bridge.

Non-Financial Benefit to Tulsa County Replacement of this bridge will allow continued access to the west end of Tulsa County.

Priority Number 5

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$250,000.00
2019	\$500,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 1740

HIGHWAY DISTRICT 3

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Maintenance Facility	\$2,500,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$4,500,000.00	\$0.00	\$4,500,000.00
2	121st St S	\$500,000.00	\$400,000.00	\$6,850,000.00	\$0.00	\$0.00	\$7,750,000.00	\$0.00	\$7,750,000.00
3	Garnett Road	\$1,000,000.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00	\$0.00	\$1,900,000.00
4	Posey Creek Bridge	\$150,000.00	\$250,000.00	\$2,100,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00
5	171st St S	\$100,000.00	\$250,000.00	\$600,000.00	\$0.00	\$0.00	\$950,000.00	\$0.00	\$950,000.00
6	161st East Avenue	\$100,000.00	\$100,000.00	\$300,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
TOTAL HIGHWAY DISTRICT 3		\$4,350,000.00	\$3,900,000.00	\$9,850,000.00	\$0.00	\$0.00	\$18,100,000.00	\$0.00	\$18,100,000.00

Department Head Signature: 

Maintenance Facility



HIGHWAY DISTRICT 3

Justification Build new maintenance facility at new District Three site.

Financial Impact to Tulsa County By being closer to the work areas, response times will improve, and costs should go down due to shorter travel times to the work areas.

Non-Financial Benefit to Tulsa County Relocating this maintenance facility will shorten response time for road and bridge repairs by locating the garage more centrally in the district.

Priority Number 1

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

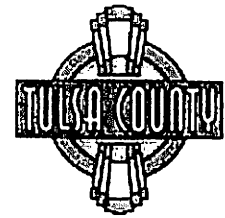
Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$2,500,000.00
2019	\$2,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$4,500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$25,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$25,000.00)

121st St S



HIGHWAY DISTRICT 3

Justification Elwood to US Hwy 75.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 2

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:

2018	\$500,000.00
2019	\$400,000.00
2020	\$6,850,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$7,750,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Garnett Road



HIGHWAY DISTRICT 3

Justification Roadway and Intersection Improvements between 91st & 101st St. So.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 3

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

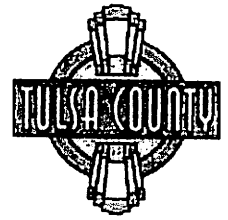
Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$1,000,000.00
2019	\$900,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,900,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Posey Creek Bridge



HIGHWAY DISTRICT 3

Justification Harvard Ave between 141st St S and 151st St S

Financial Impact to Tulsa County Replacement of this bridge will reduce maintenance costs and the need to block the roadway during high water.

Non-Financial Benefit to Tulsa County Replacement of this bridge will provide continued access to Tulsa County roadways.

Priority Number 4

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$150,000.00
2019	\$250,000.00
2020	\$2,100,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$2,500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

171st St S



HIGHWAY DISTRICT 3

Justification US Hwy 64 to 161st E Ave.

Financial Impact to Tulsa County Improved pavement and drainage structures will decrease future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 5

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$100,000.00
2019	\$250,000.00
2020	\$600,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$950,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

161st East Avenue



HIGHWAY DISTRICT 3

Justification 171st St S to 181st St S.

Financial Impact to Tulsa County Improved pavement and drainage structures will decrease future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 6

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$100,000.00
2019	\$100,000.00
2020	\$300,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 1600 **INFORMATION TECHNOLOGY**

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	CORE SWITCH UPGRADE	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
2	DATA CENTER SWITCH	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00
3	EMAIL SYSTEM UPGRADE	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
4	SERVER REPLACEMENTS	\$100,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00
5	BUSINESS CONTINUITY SYSTEM	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
6	FIBER EXPANSION	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
7	OFFICE REMODEL	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
8	SUPPORT TOOLS - NETWORK SCANNER, AUDIT TOOLS	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
9	NETWORK FIREWALLS (COUNTY WIDE)	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00	\$0.00	\$80,000.00
10	DISTRIBUTION SWITCH UPGRADE	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
11	IDENTITY MANAGEMENT	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
12	E-DISCOVERY TOOL	\$0.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00
TOTAL INFORMATION TECHNOLOGY		1,320,000.00	\$620,000.00	\$265,000.00	\$20,000.00	\$20,000.00	\$2,245,000.00	\$0.00	\$2,245,000.00

Department Head Signature:  3/13/17

Core Switch Upgrade



INFORMATION TECHNOLOGY

Justification ITP11 Increase our network capacity to 40GB where needed.

Financial Impact to Tulsa County Faster throughput and increased user productivity.

Non-Financial Benefit to Tulsa County The existing switches are at end of life. The upgrade will increase our network capacity to 40 GB where needed and provide a platform that will be supported for many years.

Priority Number 1

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$250,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$250,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Data Center Switch



INFORMATION TECHNOLOGY

Justification ITP12 Increase our network capacity between Servers and Core switches.

Financial Impact to Tulsa County Enables day to day operations.

Non-Financial Benefit to Tulsa County Existing switches are at end of life. The upgrade will increase our network capacity between the Servers and Core Switches from 1GB to 10GB and provide a platform that will be supported for many years.

Priority Number 2

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$350,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$350,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Email System Upgrade



INFORMATION TECHNOLOGY

Justification Current email system is approaching at end of life.

Financial Impact to Tulsa County Continuation of email communication system for Tulsa County.

Non-Financial Benefit to Tulsa County Current email system is approaching end of life and will require replacement soon.

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

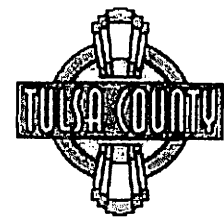
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$250,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$250,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Server Replacements



INFORMATION TECHNOLOGY

Justification Servers that are not supported under maintenance part of 5-year hardware replacements.

Financial Impact to Tulsa County Reducing server footprint reduces overall utility bills and operating costs.

Non-Financial Benefit to Tulsa County Create a centralized compute and storage environment for a fully virtualized server infrastructure for Tulsa County.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$100,000.00
2019	\$60,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$160,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$40,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$40,000.00



Business Continuity System

INFORMATION TECHNOLOGY

Justification Improve ability to archive and protect data.

Financial Impact to Tulsa County Lowers manhours support and increases data storage and retrieval reliability.

Non-Financial Benefit to Tulsa County Software and/or hardware that will improve our ability to archive and protect important data.

Priority Number 5

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$50,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$50,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$20,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$20,000.00

Fiber Expansion



INFORMATION TECHNOLOGY

Justification Additional fiber is critical to Tulsa County facilities.

Financial Impact to Tulsa County Adds redundant network to support failover. Keeps Tulsa County network running should network failure occur. Potential savings is large.

Non-Financial Benefit to Tulsa County Would reduce dependencies on third party infrastructure and increase redundancy in critical County facilities.

Priority Number 6

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$250,000.00
2019	\$250,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Office Remodel



INFORMATION TECHNOLOGY

Justification IT3FL Creates a collaborative work environment instead of a segregated work environment.

Financial Impact to Tulsa County Increases client base support by expanding knowledge base across support staff.

Non-Financial Benefit to Tulsa County Creates efficiencies in workspace, team building, project collaboration and lowers time to delivery.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$50,000.00
2019	\$50,000.00
2020	\$50,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$150,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Support Tools - Network Scanner, Audit Tools



INFORMATION TECHNOLOGY

Justification Provides a means to audit permissions and security of the servers and environment.

Financial Impact to Tulsa County Allows for quicker response times to network and security issues.

Non-Financial Benefit to Tulsa County Helps mitigate the risk of security breaches within our critical infrastructure.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$20,000.00
2019	\$20,000.00
2020	\$20,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$60,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Network Firewalls (County Wide)



INFORMATION TECHNOLOGY

Justification Upgraded firewalls have the capability to provide Anti Virus, Anti Spam, URL filtering.

Financial Impact to Tulsa County Increases security from network breaches. Negative impact to county could be very large if not put in place.

Non-Financial Benefit to Tulsa County Branch office firewalls are approaching end of life and will require replacement soon.

Priority Number 9

Funding Source Vision 2025

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2022

Dollars Expended in each year:	
2018	\$0.00
2019	\$20,000.00
2020	\$20,000.00
2021	\$20,000.00
2022	\$20,000.00
Total Cost	\$80,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Distribution Switch Upgrade



INFORMATION TECHNOLOGY

Justification ITP02 Switches approaching end of life.

Financial Impact to Tulsa County Cost of switches. Newer switches increase user productivity and lower production costs.

Non-Financial Benefit to Tulsa County Distribution Switches approaching end of life and will require replacement soon.

Priority Number 10

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$150,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$150,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$30,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$30,000.00

Identity Management



INFORMATION TECHNOLOGY

Justification ITP10 Create a centralized provisioning tool.

Financial Impact to Tulsa County Putting a single IAM system in place would lower total cost of multiple systems doing the same thing, as well as decreasing required manpower.

Non-Financial Benefit to Tulsa County Create a centralized provisioning tool that will provide a repository for user permissions and tie the county's applications together from an access and permissions standpoint.

Priority Number 11

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$70,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$70,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$50,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$50,000.00

E-Discovery Tools



INFORMATION TECHNOLOGY

Justification A tool to track and index most of Tulsa County's documents that may potentially be involved in Open Records requests.

Financial Impact to Tulsa County Lowers overall manpower & man hours required to find & archive requested data.

Non-Financial Benefit to Tulsa County Reduces required labor time dramatically to pull documents for Records and Open Records Requests (internally and externally). Also can allow division to pull their own records request rather than always relying on other departments.

Priority Number 12

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$175,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$175,000.00

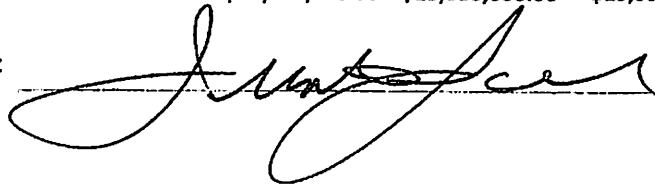
Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$50,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$50,000.00

Dept ID 2700 JUVENILE BUREAU

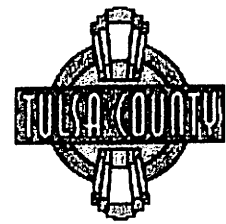
Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Juvenile Justice Center	\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$45,000,000.00	\$0.00	\$45,000,000.00
	TOTAL JUVENILE BUREAU	\$15,000,000.00	\$15,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$45,000,000.00	\$0.00	\$45,000,000.00

Department Head Signature:



Juvenile Justice Center



JUVENILE BUREAU

Justification To build a new Juvenile Justice Center to serve youth and their families.

Financial Impact to Tulsa County New facility would greatly impact our operation and youth on daily basis. It is essential to guide, educate and support our next generation for the better future.

Non-Financial Benefit to Tulsa County To provide youth and their families with a secure facility with a program atmosphere including schools, gym, art, individual and group counseling.

Priority Number 1

Funding Source 2016 Revenue Bond

Cash Fund Source

One Year **On Going**

Beginning Year 2018

Ending Year 2020

Dollars Expended in each year:	
2018	\$15,000,000.00
2019	\$15,000,000.00
2020	\$15,000,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$45,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 1800 PARKS DEPARTMENT

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	OBrien Recreation Center Renovation	\$1,400,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00
2	OBrien Park Splash Pad	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00
3	Chandler Park Aquatic Environment	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00
4	Chandler Park Pavlllon	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
5	LaFortune Park Restroom	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
6	Chandler Park Lower Level	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
7	LaFortune Park Fencing	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
8	South Lakes Golf Course Fence	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00
9	South Lakes Golf Course Pond Liner and Tie Walls	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00
10	LaFortune Park Jogging Trail Surface	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00
11	LaFortune Park Splash Pad	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00
12	Mack Taylor Park Restroom and Shelter	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00
13	LaFortune Park Par 3 Renovation	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
14	LaFortune Park Exercise Court	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
15	LaFortune Golf Par 3 Lights	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00
16	Ditch Witch Trencher	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
17	Towable Lift	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
18	Toro Sprayer	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00
19	Toro Wokman (2)	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
TOTAL PARKS DEPARTMENT		\$5,722,000.00	\$7,050,000.00	\$550,000.00	\$0.00	\$0.00	\$13,322,000.00	\$0.00	\$13,322,000.00

Department Head Signature:

Richard Bales 3-10-17

O'Brien Recreation Center Renovation



PARKS DEPARTMENT

Justification Interior and exterior renovations.

Financial Impact to Tulsa County Reduce utility costs and maintenance costs.

Non-Financial Benefit to Tulsa County Better serve the community.

Priority Number 1

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2018	\$1,400,000.00
2019	\$300,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

O'Brien Park Splash Pad



PARKS DEPARTMENT

Justification Replace existing 42-year old pool.

Financial Reduce overall annual pool expense.
Impact to
Tulsa County

Non-Financial Continue to improve quality of life.
Benefit to
Tulsa County

Priority Number 2

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$450,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$450,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$20,000.00
Annual Operating Savings	\$15,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$5,000.00)

Chandler Park Aquatic Environment



PARKS DEPARTMENT

Justification Water play environment.

Financial Impact to Tulsa County Replace existing 50 + year old pool.

Non-Financial Benefit to Tulsa County Improve quality of life.

Priority Number 3

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$3,000,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$3,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$25,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$15,000.00)

Chandler Park Pavilion



PARKS DEPARTMENT

Justification Rebuild existing park pavilion.

Financial Increase revenue from renting pavilion.
Impact to
Tulsa County

Non-Financial Continue improving Chandler Park amenities.
Benefit to
Tulsa County

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$100,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$100,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$5,000.00
Annual Operating Income	\$50,000.00
Net Annual Operating Impact	\$45,000.00

LaFortune Park Restroom



PARKS DEPARTMENT

Justification Replace existing restroom in picnic area.

Financial Impact to Tulsa County No additional impact. Due to updates, could lower utility costs.

Non-Financial Benefit to Tulsa County Improve quality of life.

Priority Number 5

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$300,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$300,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$5,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$5,000.00)

Chandler Park Lower Level



PARKS DEPARTMENT

Justification Renovate lower level of park.

Financial Impact to Tulsa County Create potential to generate additional revenue.

Non-Financial Benefit to Tulsa County Improve quality of life for citizens.

Priority Number 6

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$1,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$15,000.00
Net Annual Operating Impact	\$5,000.00

LaFortune Park Fencing



PARKS DEPARTMENT

Justification Replace existing fencing.

Financial Reduce existing maintenance costs.
 Impact to
 Tulsa County

Non-Financial Enhance appearance of park.
 Benefit to
 Tulsa County

Priority Number 7

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$250,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$250,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$2,000.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

South Lakes Golf Course Fence



PARKS DEPARTMENT

Justification Replace existing fencing.

Financial Impact to Tulsa County Reduce fence repairs on existing 30-year old fence.

Non-Financial Benefit to Tulsa County Improve appearance of golf course.

Priority Number 8

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

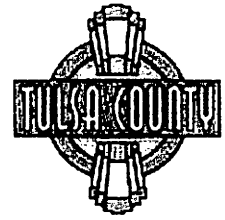
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$175,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$175,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$3,000.00
Annual Operating Savings	\$3,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

South Lakes Golf Course Pond Liner and Tie Wall



PARKS DEPARTMENT

Justification Replace existing pond liners and tie walls.

Financial Reduce need to supplement well water for course irrigation.
Impact to
Tulsa County

Non-Financial Improve appearance of golf course.
Benefit to
Tulsa County

Priority Number 9

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$2,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$2,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

LaFortune Park Jogging Trail Surface



PARKS DEPARTMENT

Justification Resurface the trail with asphalt.

Financial Reduce existing labor and material maintenance costs.
Impact to
Tulsa County

Non-Financial Improve quality of life for citizens.
Benefit to
Tulsa County

Priority Number 10

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$1,400,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,400,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

LaFortune Park Splash Pad



PARKS DEPARTMENT

Justification Replace existing pool with splash pad.

Financial Impact to Tulsa County Reduce overall Park Fund expenses.

Non-Financial Benefit to Tulsa County Replace existing 46 year old pool.

Priority Number 11

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:

2018	\$0.00
2019	\$0.00
2020	\$550,000.00
2021	\$0.00
2022	\$0.00

Total Cost \$550,000.00

Impact to Annual Budget:

Annual Operating Cost	\$30,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$20,000.00)

Mack Taylor Park Restroom and Shelter



PARKS DEPARTMENT

Justification Restroom Replacement and New Shelter.

Financial Impact to Tulsa County Reduce maintenance costs.

Non-Financial Benefit to Tulsa County Improve existing Park facilities.

Priority Number 12

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

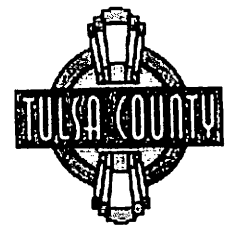
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$130,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$130,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$2,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$2,000.00)

LaFortune Park Par 3 Renovation



PARKS DEPARTMENT

Justification Renovate Par 3 Golf Course.

Financial Impact to Tulsa County Increased golf play means increased revenue offset of other golf venue competition.

Non-Financial Benefit to Tulsa County Improve quality of life for citizens.

Priority Number 13

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$1,300,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$1,300,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

LaFortune Park Exercise Court



PARKS DEPARTMENT

Justification Replace exercise court and shade cover.

Financial
Impact to
Tulsa County

Non-Financial Improve quality of live.
Benefit to
Tulsa County

Priority Number 14

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

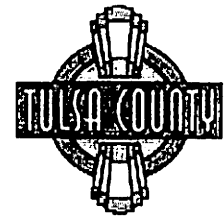
Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$50,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$50,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

LaFortune Golf Par 3 Lights



PARKS DEPARTMENT

Justification Replace Par 3 lights.

Financial Reduce annual maintenance cost and utility costs.
 Impact to
 Tulsa County

Non-Financial Improve quality of life.
 Benefit to
 Tulsa County

Priority Number 15

Funding Source Vision Renewal

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$750,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$15,000.00
Annual Operating Savings	\$5,000.00
Annual Operating Income	\$180,000.00
Net Annual Operating Impact	\$170,000.00

Ditch Witch Trencher



PARKS DEPARTMENT

Justification Trencher.

Financial Impact to Tulsa County Savings of \$3,000 annually in repairs.

Non-Financial Benefit to Tulsa County Improve efficiency of operation by replacing aged piece of equipment with one capable of meeting department needs.

Priority Number 16

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$35,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$35,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$3,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$3,000.00

Towable Lift



PARKS DEPARTMENT

Justification Towable Lift

Financial Reduce repair cost to current unit.
Impact to
Tulsa County

Non-Financial Improve efficiency and reduce wait time for availability of lift unit.
Benefit to
Tulsa County

Priority Number 17

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:

2018	\$44,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$44,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$2,000.00

Toro Sprayer



PARKS DEPARTMENT

Justification Toro Sprayer.

Financial Impact to Tulsa County Eliminate repair costs.

Non-Financial Benefit to Tulsa County Improve efficiency and potentially reduce impact on play less by replacing old unit.

Priority Number 18

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$38,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$38,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$2,000.00

Toro Workman (2)



PARKS DEPARTMENT

Justification Two Toro Workman mowers.

Financial Impact to Tulsa County Eliminate \$5,000 in combined repair of two worn out units.

Non-Financial Benefit to Tulsa County Improve aerification and bunker renovation process on both golf courses.

Priority Number 19

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$50,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$50,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$5,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$5,000.00

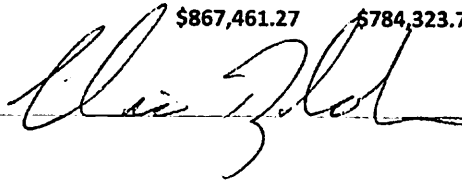
Dept ID 2500

SHERIFF

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Vehicle Replacement Program	\$400,000.00	\$400,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,700,000.00	\$300,000.00	\$2,000,000.00
2	Radio Replacement	\$314,323.77	\$314,323.77	\$314,323.77	\$314,323.77	\$314,323.77	\$1,571,618.85	\$314,323.77	\$1,885,942.62
3	Body Armor	\$29,137.50	\$0.00	\$0.00	\$0.00	\$0.00	\$29,137.50	\$0.00	\$29,137.50
4	Load Bearing Vests for SWAT	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
5	Computer replacement	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$144,000.00
6	Faulkner Building Improvements	\$25,000.00	\$25,000.00	\$125,000.00	\$125,000.00	\$30,000.00	\$330,000.00	\$30,000.00	\$360,000.00
7	LiveScan Machine	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00
TOTAL SHERIFF		\$867,461.27	\$784,323.77	\$763,323.77	\$763,323.77	\$668,323.77	\$3,846,756.35	\$668,323.77	\$4,515,080.12

Department Head Signature:



Vehicle Replacement Program



SHERIFF

Justification \$100,000 for 2nd year lease/purchase; \$300,000 to replace vehicles in the TCSO fleet to reduce maintenance cost and lost manhours.

Financial Impact to Tulsa County Providing reliable transportation for field deputies will aid in TCSO's commitment to public safety. Keeping the fleet current will reduce maintenance costs.

Non-Financial Benefit to Tulsa County Replacing old or high mileage vehicles in the TCSO fleet will help ensure that deputies are able to perform their duties without the delay of a vehicle down for repair or extensive maintenance.

Priority Number 1

Funding Source General Fund

Cash Fund Source

One Year **On Going**

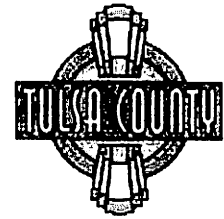
Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:	
2018	\$400,000.00
2019	\$400,000.00
2020	\$300,000.00
2021	\$300,000.00
2022	\$300,000.00
Total Cost	\$1,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Radio Replacement



SHERIFF

Justification Radio Replacement (2nd year lease/purchase payment).

Financial Impact to Tulsa County Continued radio communications require the new model of radio for deputies.

Non-Financial Benefit to Tulsa County This is the 2nd year out of 7 years for the lease/purchase payment. Without the new upgrade of radios, TCSO's communication system will be greatly hindered.

Priority Number 2

Funding Source Sheriff Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2023

Dollars Expended in each year:	
2018	\$314,323.77
2019	\$314,323.77
2020	\$314,323.77
2021	\$314,323.77
2022	\$314,323.77
Total Cost	\$1,571,618.85

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Body Armor



SHERIFF

Justification Protective body armor for certified deputies in Civil and Patrol.

Financial Impact to Tulsa County N/A

Non-Financial Benefit to Tulsa County Deputies have better protection for themselves while performing their duties. This year, the majority of protective vests expire and need to be replaced. This portion budgeted in the General Fund will cover Patrol and Civil deputies.

Priority Number 3

Funding Source General Fund

Cash Fund Source

One Year On Going

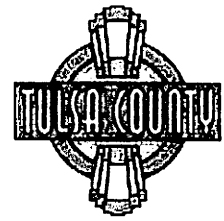
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$29,137.50
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$29,137.50

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Load Bearing Vests for SWAT



SHERIFF

Justification Load Bearing / Tactical Body Armor for SWAT.

Financial N/A
 Impact to
 Tulsa County

Non-Financial SWAT Deputies have better protection for themselves while
 Benefit to performing their high-risk duties. This year, SWAT needs their
 Tulsa County protective vests replaced. They need 25 new vests at an
 approximate cost of \$3,000 each.

Priority Number 4

Funding Source Sheriff Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$75,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$75,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Computer Replacement



SHERIFF

Justification Computer replacement for Faulkner Building.

Financial Impact to Tulsa County Computer replacement is essential for the daily operations of the Sheriff's office.

Non-Financial Benefit to Tulsa County TCSO's computers are aging and warranties will be expiring. Computer replacement is essential for the operations of the Sheriff's Office.

Priority Number 5

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:	
2018	\$24,000.00
2019	\$24,000.00
2020	\$24,000.00
2021	\$24,000.00
2022	\$24,000.00
Total Cost	\$120,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Faulkner Building Improvements



SHERIFF

Justification To improve/replace items/fixtures/building structure at the TCSO Faulkner Building.

Financial Impact to Tulsa County Repairs, maintenance, and improvements will keep or improve the value of the County's property.

Non-Financial Benefit to Tulsa County The Faulkner Building continues to age and will require repairs, maintenance, and improvements.

Priority Number 6

Funding Source Sheriff Cash Fund

Cash Fund Source

One Year **On Going**

Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:

2018	\$25,000.00
2019	\$25,000.00
2020	\$125,000.00
2021	\$125,000.00
2022	\$30,000.00
Total Cost	\$330,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

LiveScan Machine



SHERIFF

Justification Replacement of old LiveScan Machine in Public Services - Faulkner.

Financial Impact to Tulsa County This machine is used to provide fingerprinting services to the public for backgrounds and processing SDA applications. A new machine will ensure good customer service to the citizens of Tulsa County.

Non-Financial Benefit to Tulsa County One of the LiveScan machines in Public Services is old and often goes down. Replacing this old machine will provide better and faster customer service to the citizens of Tulsa County.

Priority Number 7

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$21,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$21,000.00

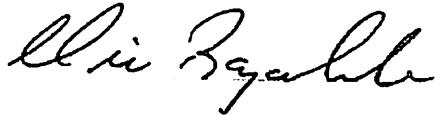
Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 2500 SHERIFF

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Video Servers Replacement for DLM	\$69,375.36	\$0.00	\$0.00	\$0.00	\$0.00	\$69,375.36	\$0.00	\$69,375.36
2	Conveyor belt replacemnet for DLM	\$37,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,110.00	\$0.00	\$37,110.00
3	Washer/Dryer Replacement for DLM	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
4	Roof analysis and repair for DLM	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00	\$50,000.00	\$325,000.00
5	Replacement of the F Hall Fire Door at DLM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
6	Key Accounting System for DLM	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
TOTAL SHERIFF		\$336,485.36	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$536,485.36	\$50,000.00	\$586,485.36

Department Head Signature:



Video Servers Replacement for DLM



SHERIFF

Justification Replacement for video servers for DLM.

Financial Impact to Tulsa County This is a necessity for the security of the DLM facility. The financial impact will be the initial cost of the servers and the annual maintenance.

Non-Financial Benefit to Tulsa County Ensure the security of DLM Facility.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

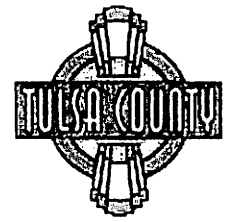
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$69,375.36
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$69,375.36

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Conveyor Belt Replacement for DLM



SHERIFF

Justification Conveyor belt replacement for DLM.

Financial Impact to Tulsa County This is a necessity for the operation of the DLM facility. The financial impact will be the initial cost of the conveyor belt replacement and any repairs done, as needed.

Non-Financial Benefit to Tulsa County To ensure operations of DLM.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$37,110.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$37,110.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Washer/Dryer Replacement for DLM



SHERIFF

Justification The commercial washers & dryers are aging and will need to be replaced in the near future.

Financial Impact to Tulsa County This is a necessity for the operation of the DLM facility. The financial impact will be the initial cost of the washer/dryer replacement and any repairs done, as needed.

Non-Financial Benefit to Tulsa County To ensure operations of DLM, the washers and dryers of the facility always need to be in working condition.

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year **On Going**

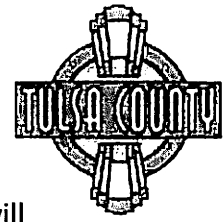
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$75,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$75,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Roof Analysis and Repair for DLM



SHERIFF

Justification The roof is aging and will need to be assessed by an engineer; it will possibly need repairs throughout the year.

Financial Impact to Tulsa County This is a necessity for the integrity of the DLM facility. The financial impact will be greater in the long run if we do not address the aging roof in the near future.

Non-Financial Benefit to Tulsa County To ensure the integrity of the facility, the aging roof will eventually need to be assessed by an engineer with the possibility of repairs.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2018

Ending Year 2022

Dollars Expended in each year:	
2018	\$75,000.00
2019	\$50,000.00
2020	\$50,000.00
2021	\$50,000.00
2022	\$50,000.00
Total Cost	\$275,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Replacement of the F Hall Fire Door at DLM



SHERIFF

Justification The fire door of F Hall at DLM needs to be replaced.

Financial Impact to Tulsa County This is a necessity for the security of the DLM facility. The financial impact will be the initial cost of the fire door.

Non-Financial Benefit to Tulsa County To ensure the security of the DLM facility, the fire door in F Hall needs to be replaced.

Priority Number 5

Funding Source Unknown

Cash Fund Source

One Year **On Going**

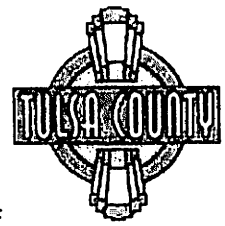
Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$60,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$60,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Key Accounting System for DLM



SHERIFF

Justification There is a software program that will account for all of the keys of the facility. This will help ensure the security of DLM.

Financial Impact to Tulsa County The financial impact will be the initial cost of the program and the cost of the annual maintenance agreement.

Non-Financial Benefit to Tulsa County This will help ensure the security of the facility.

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2018

Ending Year 2018

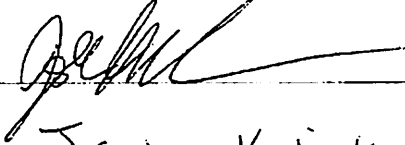
Dollars Expended in each year:	
2018	\$20,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$20,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	Replacement of 2012 Chevy Tahoe	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Replacement of 2012 Chevy Tahoe	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Replacement of 2010 Dodge Dakota	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Replacement of 2009 Ford F-250	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
2	Outdoor Warning Siren	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$132,000.00	\$0.00	\$132,000.00
TOTAL TAEMA		\$30,000.00	\$63,000.00	\$63,000.00	\$63,000.00	\$33,000.00	\$252,000.00	\$0.00	\$252,000.00

Department Head Signature:


 Joseph Kravick - Deputy Director
 Signing for Director Roger Jolliff

Replacement of 2012 Chevy Tahoe



TAEMA

Justification Replacing aging vehicle purchased originally in 2011.

Financial Impact to Tulsa County Replacing aging vehicle.

Non-Financial Benefit to Tulsa County Vehicle used as take-home vehicle to allow for on-call response to emergencies and severe weather.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$30,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$30,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$4,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$4,000.00
Net Annual Operating Impact	\$4,000.00

Replacement of 2012 Chevy Tahoe



TAEMA

Justification Replacement of Chevy Tahoe- Police Edition purchased in 2012.

Financial Impact to Tulsa County Replacing aging vehicle.

Non-Financial Benefit to Tulsa County Vehicle used as take-home vehicle to allow for on-call response to emergencies and severe weather.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$30,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$30,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$4,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$4,000.00
Net Annual Operating Impact	\$4,000.00

Replacement of 2010 Dodge Dakota



TAEMA

Justification Replacement of 2010 Dodge Dakota purchased in 2010.

Financial Impact to Tulsa County Replacing aging vehicle.

Non-Financial Benefit to Tulsa County Vehicle used as take-home vehicle to allow for on-call response to emergencies and severe weather.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$30,000.00
2021	\$0.00
2022	\$0.00
Total Cost	\$30,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$4,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$4,000.00
Net Annual Operating Impact	\$4,000.00

Replacement of 2009 Ford F-250



TAEMA

Justification Replacing Ford F-250 purchased in 2009.

Financial Impact to Tulsa County Replacing aging vehicle for more efficient vehicle with less repair costs due to age.

Non-Financial Benefit to Tulsa County Vehicle used to move equipment such as Communications Trailer, Polaris, and other heavy equipment utilized in disaster situations.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2021

Ending Year 2021

Dollars Expended in each year:	
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$30,000.00
2022	\$0.00
Total Cost	\$30,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$4,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$4,000.00
Net Annual Operating Impact	\$4,000.00

Outdoor Warning Siren



TAEMA

Justification Purchase and installation of outdoor warning sirens.

Financial Impact to Tulsa County This siren will provide warning capabilities to a populated area of Tulsa County that is currently uncovered by any outdoor warning device.

Non-Financial Benefit to Tulsa County Siren will expand existing coverage into unincorporated areas of Tulsa County. We will be utilizing solar panels on the siren in order to alleviate the need for continual electrical service.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2022

Dollars Expended in each year:	
2018	\$0.00
2019	\$33,000.00
2020	\$33,000.00
2021	\$33,000.00
2022	\$33,000.00
Total Cost	\$132,000.00

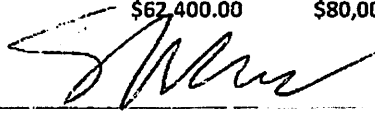
Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 2100 **TREASURER**

Tulsa County - Capital Improvements Program 2018 - 2022 Summary Request Form

Priority	Project Title	2018	2019	2020	2021	2022	Five Year	Beyond 2022	Total Cost
1	NEW DESKTOP COMPUTERS	\$19,732.32	\$0.00	\$0.00	\$0.00	\$0.00	\$19,732.32	\$0.00	\$19,732.32
1	NEW DESKTOP COMPUTERS	\$42,667.68	\$0.00	\$0.00	\$0.00	\$0.00	\$42,667.68	\$0.00	\$42,667.68
2	NEW SERVER AND SOFTWARE	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
TOTAL TREASURER		\$62,400.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$142,400.00	\$0.00	\$142,400.00

Department Head Signature: _____



New Desktop Computers



TREASURER

Justification New desktop computers for treasurer employees.

Financial Impact to Tulsa County By upgrading, we are able to run the latest operating systems without encountering hardware and software incompatibilities.

Non-Financial Benefit to Tulsa County Provide more efficient and reliable service to the taxpayers and other offices within Tulsa County.

Priority Number 1
 Funding Source Cash Fund
 Cash Fund Source 29103000
 One Year On Going
 Beginning Year 2018
 Ending Year 2018

Dollars Expended in each year:	
2018	\$42,667.68
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$42,667.68

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

New Server and Software



TREASURER

Justification Replacing Expired Server and Software.

Financial Impact to Tulsa County By upgrading, we are able to run the latest operating systems without encountering hardware and software incompatibilities.

Non-Financial Benefit to Tulsa County Provide more efficient and reliable service to the taxpayers and other offices within Tulsa County.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2018	\$0.00
2019	\$80,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$80,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

New Desktop Computers



TREASURER

Justification New desktop computers for treasurer employees.

Financial Impact to Tulsa County By upgrading, we are able to run the latest operating systems without encountering hardware and software incompatibilities.

Non-Financial Benefit to Tulsa County Provide more efficient and reliable service to the taxpayers and other offices within Tulsa County.

Priority Number 1

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2018	\$19,732.32
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
Total Cost	\$19,732.32

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00



TULSA COUNTY BUDGET BOARD

Tulsa County Administration Building, Room 116
500 South Denver
Tulsa, Oklahoma 74103-3832
918.596.5000

ADOPTION OF TULSA COUNTY CAPITAL
IMPROVEMENTS PROGRAM BUDGET

We, the members of the Budget Board of said County and State, do hereby certify that we have adopted the Tulsa County Capital Improvements Program Budget as is herewith presented this 12th of June, 2017



Ron Peters, Chairman

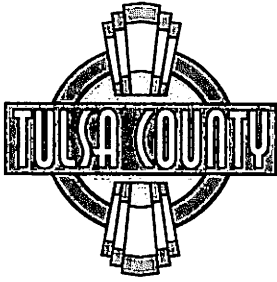


Michael Willis, Vice-Chairman

ATTEST:



Michael Willis, Secretary To
Tulsa County Budget Board



TULSA COUNTY BUDGET BOARD

Tulsa County Administration Building, Room 116
500 South Denver
Tulsa, Oklahoma 74103-3832
918.596.5000

CERTIFICATION OF EXCISE BOARD

STATE OF OKLAHOMA, COUNTY OF TULSA

We, the undersigned members of the Tulsa County Excise Board, do hereby certify that we have examined the Tulsa County Capital Improvement Program Budget and do herewith approve said budget this 21st day of June 2017

TULSA COUNTY EXCISE BOARD

Ruth B. Gaines
Ruth Gaines, Chairman

Charles E. Van De Wiele
Charles E. Van De Wiele, Vice-Chairman

Dr. A. Theodore Kachel, Member

ATTEST.

Michael Willis By Kathy Semler
Michael Willis
Tulsa County Clerk
Just Deputy