

**TULSA COUNTY, OKLAHOMA
2014-2019 Capital Improvements Program**

Table of Contents

Table of contents.....	1
Letter of Transmittal.....	3
CIP summary by funding source.....	5
CIP summary by department.....	9
Administrative Services	13
Building Operations.....	23
Election Board	33
Highway Construction	37
Highway District 1.....	41
Highway District 3.....	43
Information Technology	45
Juvenile Bureau of the District Court	53
County Parks Department	55
Tulsa County Sheriff's Office	89
Tulsa County Treasurer's Office	97
Tulsa Area Emergency Management	101
Adoption of CIP presentation.....	105
Certification by Excise Board.....	106



TULSA COUNTY FISCAL OFFICER

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June 9, 2014

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

It is my pleasure to present the 2014-2019 Capital Improvements Program (CIP) for Tulsa County, Oklahoma. This is the eighth 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, 2014 to June 30, 2019 is \$90,403,122. A total of \$227,880,900 in Capital Requests was submitted for the five year period from July 1, 2013 to June 30, 2018.

	Total All Requests	Unknown Funding Source	Known Funding Source
July 1, 2014 - June 30, 2019	90,403,122	19,460,122	70,943,000
July 1, 2013 - June 30, 2018	227,880,900	221,059,590	6,821,310
July 1, 2012 - June 30, 2017	233,092,615	225,167,615	7,925,000
July 1, 2011 - June 30, 2016	230,139,193	220,714,193	9,425,000
July 1, 2010 - June 30, 2015	233,868,717	222,314,334	11,554,383
July 1, 2009 - June 30, 2014	216,911,637	202,050,991	14,860,646

Twenty-one and a half percent (21.5%) of the dollar amounts requested cannot be funded at this time. Of the \$90,403,122 that has been requested in the CIP this year, \$19,460,122 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 to revise 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.

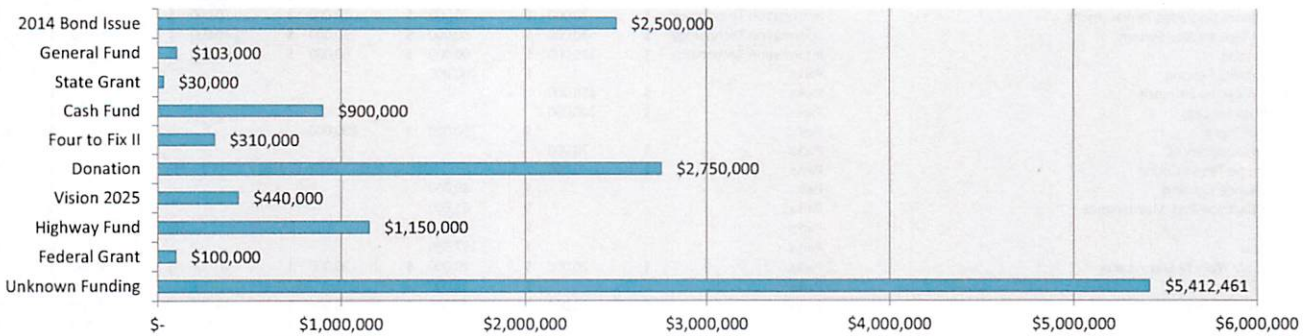
Respectfully submitted,

Tom R. Gerard
Tulsa County Fiscal Officer

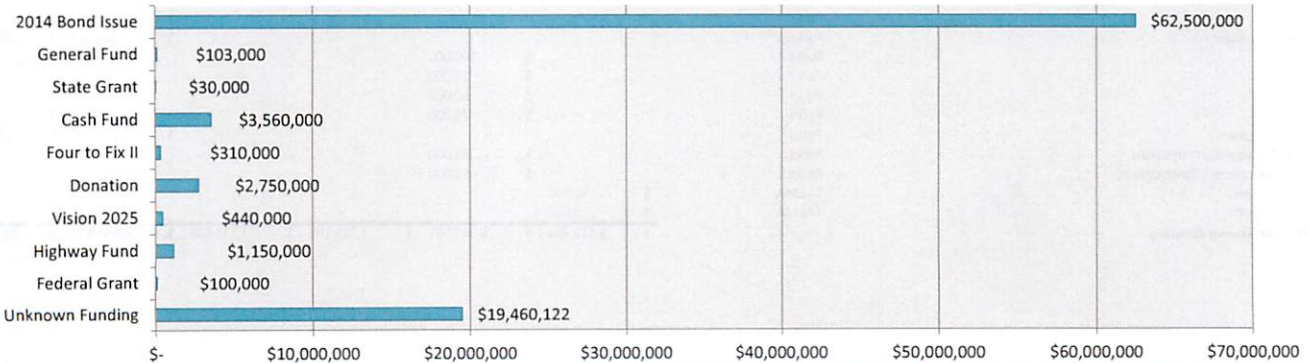
Capital Improvements Program Summary - Budget Year 2014-2015 - By Funding Source

	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 217-2018	Fiscal Year 2018-2019	Five Year Total
Unknown Funding	\$ 5,412,461	\$ 4,945,561	\$ 2,715,100	\$ 1,531,500	\$ 4,855,500	\$ 19,460,122
Federal Grant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Highway Fund	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Vision 2025	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Donation	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Four to Fix II	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Cash Fund	\$ 900,000	\$ 656,000	\$ 662,000	\$ 668,000	\$ 674,000	\$ 3,560,000
State Grant	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
General Fund	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
2014 Bond Issue	\$ 2,500,000	\$ 60,000,000	\$ -	\$ -	\$ -	\$ 62,500,000
Total By Funding Source	\$ 11,195,461	\$ 5,601,561	\$ 3,377,100	\$ 2,199,500	\$ 5,529,500	\$ 90,403,122

Budget Year 2014-2015



Five Year Total



Capital Improvements Program Summary - Budget Year 2014-2015 - By Funding Source

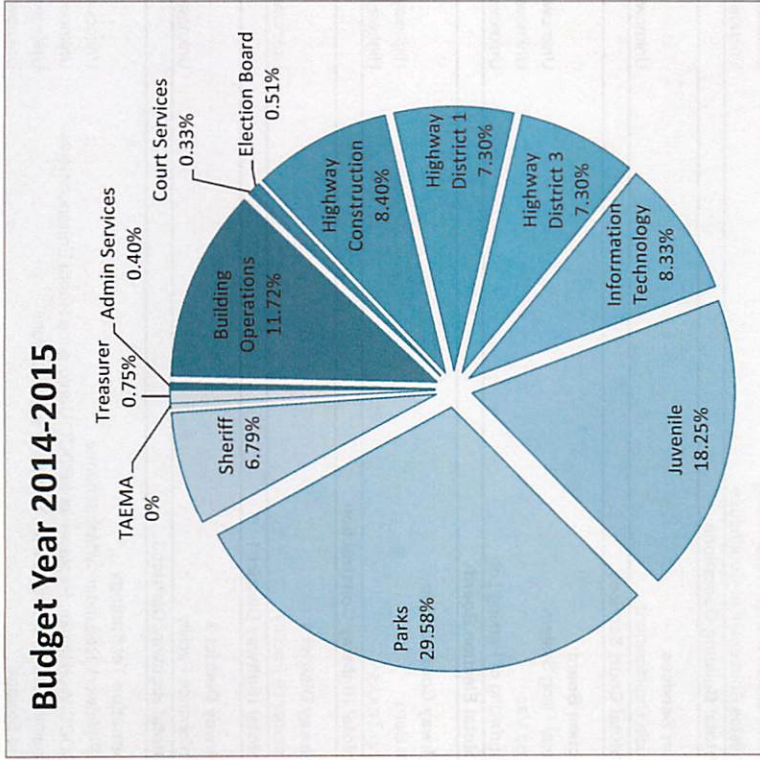
Requests By Funding Source	Department	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 217-2018	Fiscal Year 2018-2019	Five Year Total
Unknown Funding							
New Canon DRX-10C Digital Scanner	Admin Services		\$ 45,000				\$ 45,000
New Oustide Mail Van	Admin Services	\$ 35,000					\$ 35,000
New PC Workstations (Bus. Mgmt / Micro (6))	Admin Services	\$ 19,800					\$ 19,800
New Standard Horizon Collator	Admin Services			\$ 77,000			\$ 77,000
New PC Workstations (Bus. Mgmt (2))	Admin Services		\$ 4,400				\$ 4,400
New Shrink Wrap System	Admin Services				\$ 16,000		\$ 16,000
New PC Workstations (Adm./ Bus. Mgmt. (3))	Admin Services			\$ 6,600			\$ 6,600
Work Order Bar Code System	Admin Services					\$ 35,000	\$ 35,000
Replace High Mileage Fleet Vehicles (19)	Building Operations	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,375,000
Replace 3rd Floor Courthouse Roof	Building Operations	\$ 100,000					\$ 100,000
Replace Social Services Roof	Building Operations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace Sheriff's Office HVAC Unit	Building Operations	\$ 80,000					\$ 80,000
Repair Marble on Courthouse	Building Operations	\$ 250,000	\$ 250,000				\$ 500,000
Replace Steam & Chill Water Piping	Building Operations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Asbestos Abatement at Courthouse	Building Operations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Vehicle Replacement	Court Services	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 275,000
Lateral Filing System	Election Board	\$ 70,000					\$ 70,000
Cargo Van	Election Board		\$ 35,000				\$ 35,000
Resurfacing of Parking Lot	Election Board			\$ 26,000			\$ 26,000
Maintenance Facility	Highway District 1	\$ 1,000,000	\$ 500,000				\$ 1,500,000
Maintenance Facility	Highway District 3	\$ 1,000,000	\$ 500,000				\$ 1,500,000
VOIP-Network Redundancy/Maintenance	Information Technology	\$ 381,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 561,000
IT/BOCC Workstation Replacement/BOCC Conference Room Enhancements	Information Technology	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Remaining Mainframe Costs for Treasurer's Applications	Information Technology	\$ 379,161	\$ 379,161				\$ 758,322
Cloud Storage	Information Technology	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Open System Hardware Upgrades/Replacement	Information Technology	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
Disaster Recovery/ Tape Backup System	Information Technology	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Data Storage Expansion	Information Technology	\$ 185,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 425,000
O'Brien Existing Ballfield Fencing	Parks		\$ 100,000				\$ 100,000
O'Brien Community Center Entrance	Parks	\$ 150,000					\$ 150,000
Haikay Creek Softball Fencing	Parks	\$ 100,000					\$ 100,000
Splash Pads-Variou Parks	Parks		\$ 350,000	\$ 800,000			\$ 1,150,000
O'Brien Recreation Center HVAC	Parks	\$ 70,000					\$ 70,000
Resurfacing LaFortune Tennis Courts	Parks	\$ 30,000					\$ 30,000
LaFortune Driving Range Lighting	Parks		\$ 30,000				\$ 30,000
Front End Loader/Backhoe-Park Maintenance	Parks		\$ 61,000				\$ 61,000
Spray Tanks	Parks		\$ 40,000				\$ 40,000
South Lake Tie Walls	Parks		\$ 137,500				\$ 137,500
New Irrigation Supply Wells @ South Lakes	Parks	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Fairway Unit	Parks		\$ 25,000				\$ 25,000
LaFortune Perimeter Fencing	Parks	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 165,000
South Lakes Perimeter Fencing	Parks	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 137,500
New Play Surfaces Various	Parks	\$ 121,000					\$ 121,000
Watts Ballfield Fencing Repair	Parks		\$ 110,000	\$ 110,000			\$ 220,000
LaFortune Park Restroom in Picnic / Ball Field	Parks		\$ 350,000				\$ 350,000
Pump Stations - South Lakes / LaFortune Golf	Parks		\$ 150,000	\$ 150,000			\$ 300,000
Park Department Computers	Parks			\$ 35,000			\$ 35,000
Par 3 Lights	Parks					\$ 750,000	\$ 750,000
LaFortune Par3 Renovations	Parks					\$ 1,300,000	\$ 1,300,000
Greens Aerators	Parks		\$ 100,000				\$ 100,000
Fairway Aerator	Parks		\$ 16,000				\$ 16,000
Bunker Rakes	Parks		\$ 60,000				\$ 60,000
Gang Mowers	Parks		\$ 75,000				\$ 75,000
South Lakes Pond Liners	Parks					\$ 1,250,000	\$ 1,250,000
Back Hoe Front Loader (Construction)	Parks		\$ 61,000				\$ 61,000
Bobcat Skid-Steer Loader (Construction)	Parks		\$ 61,000				\$ 61,000
West 49th Street Siren	TAEMA	\$ 30,000					\$ 30,000
Siren Expansion North	TAEMA	\$ 16,000					\$ 16,000
Subtotal - Unknown Funding		\$ 5,412,461	\$ 4,945,561	\$ 2,715,100	\$ 1,531,500	\$ 4,855,500	\$ 19,460,122

Capital Improvements Program Summary - Budget Year 2014-2015 - By Funding Source

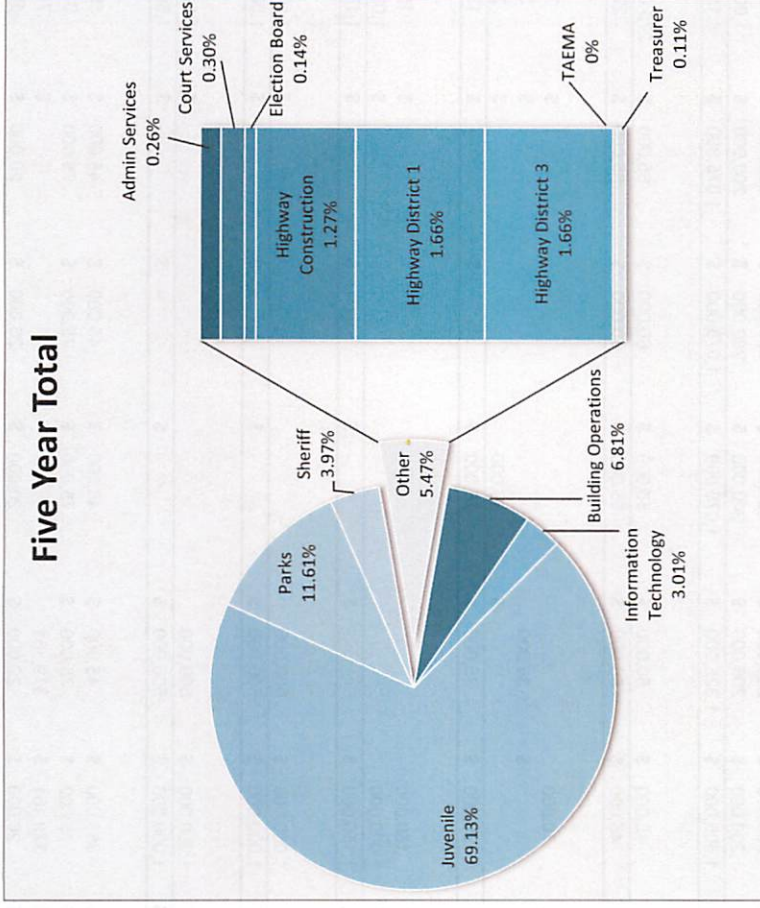
	Department	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Five Year Total
Federal Grant							
Energy Management System (INCOG Grant)	Building Operations	\$ 100,000					\$ 100,000
Subtotal - Federal Grant		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Highway Fund							
Pole Barn	Highway Construction	\$ 150,000					\$ 150,000
Dump Trucks	Highway Construction	\$ 1,000,000					\$ 1,000,000
Subtotal - Highway Fund		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Vision 2025							
Asphalt LaFortune Walking Trail	Parks	\$ 400,000					\$ 400,000
Hailey Tennis Court Surface	Parks	\$ 40,000					\$ 40,000
Subtotal - Vision 2025		\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Donation							
LaFortune Tennis Center	Parks	\$ 2,750,000					\$ 2,750,000
Subtotal - Donation		\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Four to Fix II							
New Picnic Shelters-Chandler	Parks	\$ 310,000					\$ 310,000
Subtotal - Four to Fix II		\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Cash Fund							
Vehicle Replacement Program	Sheriff	\$ 350,000	\$ 355,000	\$ 360,000	\$ 365,000	\$ 370,000	\$ 1,800,000
SWAT Vehicle	Sheriff	\$ 25,000					\$ 25,000
Warrant Service Transport Vehicle	Sheriff	\$ 25,000					\$ 25,000
Information Technology Upgrades	Sheriff	\$ 25,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 135,000
Faulkner Building Improvements	Sheriff	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Gun Range and Training Center*	Sheriff	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
Subtotal - Cash Fund		\$ 900,000	\$ 656,000	\$ 662,000	\$ 668,000	\$ 674,000	\$ 3,560,000
State Grant							
Undercover Investigations Equipment	Sheriff	\$ 30,000					\$ 30,000
Subtotal - State Grant		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
General Fund							
Programmer Computers	Treasurer	\$ 3,000					\$ 3,000
Replace/Upgrade Mainframe Computer System	Treasurer	\$ 100,000					\$ 100,000
Subtotal - General Fund		\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000
2014 Bond Issue							
Tulsa Family Justice Center (Juvenile Facility, Detention, & Court Facility)	Juvenile	\$ 2,500,000	\$ 60,000,000				\$ 62,500,000
Subtotal - 2014 Bond Issue		\$ 2,500,000	\$ 60,000,000				\$ 62,500,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2014-2015 - By Department

Budget Year 2014-2015



Five Year Total



Funding Source	Fiscal Year					Five Year Total	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Total Capital Improvement Program Requests	\$ 13,695,461	\$ 65,601,561	\$ 3,377,100	\$ 2,199,500	\$ 5,529,500	\$	\$ 90,403,122
Admin Services	\$ 54,800	\$ 49,400	\$ 83,600	\$ 16,000	\$ 35,000	\$	\$ 238,800
Building Operations	\$ 1,605,000	\$ 1,325,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$	\$ 6,155,000
Court Services	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$	\$ 275,000
Electron Board	\$ 70,000	\$ 35,000	\$ 26,000	\$ -	\$ -	\$	\$ 131,000
Highway Construction	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,150,000
Highway District 1	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$	\$ 1,500,000
Highway District 3	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$	\$ 1,500,000
Information Technology	\$ 1,140,161	\$ 679,161	\$ 300,000	\$ 300,000	\$ 300,000	\$	\$ 2,719,322
Juvenile	\$ 2,500,000	\$ 60,000,000	\$ -	\$ -	\$ -	\$	\$ 62,500,000
Parks	\$ 4,051,500	\$ 1,807,000	\$ 1,175,500	\$ 80,500	\$ 3,380,500	\$	\$ 10,495,000
Sheriff - General Fund	\$ 930,000	\$ 656,000	\$ 662,000	\$ 668,000	\$ 674,000	\$	\$ 3,590,000
Tulsa Area Emergency Management (TAEMA)	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$	\$ 46,000
Treasurer	\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$	\$ 103,000
Total By Department	\$ 13,695,461	\$ 65,601,561	\$ 3,377,100	\$ 2,199,500	\$ 5,529,500	\$	\$ 90,403,122

Requests By Department		Funding Source	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Five Year Total
Admin Services								
New Canon DRX-10C Digital Scanner		Unknown		\$ 45,000				\$ 45,000
New Outside Mail Van		Unknown	\$ 35,000					\$ 35,000
New PC Workstations (Bus. Mgmt / Micro (6))		Unknown	\$ 19,800					\$ 19,800
New Standard Horizon Collator		Unknown			\$ 77,000			\$ 77,000
New PC Workstations (Bus. Mgmt (2))		Unknown		\$ 4,400				\$ 4,400
New Shrink Wrap System		Unknown				\$ 16,000		\$ 16,000
New PC Workstations (Adm./ Bus. Mgmt. (3))		Unknown			\$ 6,600			\$ 6,600
Work Order Bar Code System		Unknown					\$ 35,000	\$ 35,000
Subtotal Admin Services			\$ 54,800	\$ 49,400	\$ 83,600	\$ 16,000	\$ 35,000	\$ 238,800
Building Operations								
Energy Management System (INCOG Grant)		Federal Grant	\$ 100,000					\$ 100,000
Replace High Mileage Fleet Vehicles (19)		Unknown	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,375,000
Replace 3rd Floor Courthouse Roof		Unknown	\$ 100,000					\$ 100,000
Replace Social Services Roof		Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Replace Sheriff's Office HVAC Unit		Unknown	\$ 80,000					\$ 80,000
Repair Marble on Courthouse		Unknown	\$ 250,000	\$ 250,000				\$ 500,000
Replace Steam & Chill Water Piping		Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Asbestos Abatement at Courthouse		Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Subtotal Building Operations			\$ 1,605,000	\$ 1,325,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 6,155,000
Court Services								
Vehicle Replacement		Unknown	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 275,000.00
Subtotal Court Services			\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 65,000	\$ 275,000
Election Board								
Lateral Filing System		Unknown	\$ 70,000					\$ 70,000
Cargo Van		Unknown		\$ 35,000				\$ 35,000
Resurfacing of Parking Lot		Unknown			\$ 26,000			\$ 26,000
Subtotal Election Board			\$ 70,000	\$ 35,000	\$ 26,000	\$ -	\$ -	\$ 131,000
Highway Construction								
Pole Barn		Highway Fund	\$ 150,000					\$ 150,000
Dump Trucks		Highway Fund	\$ 1,000,000					\$ 1,000,000
Subtotal Highway Construction			\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Highway District 1								
Maintenance Facility		Unknown	\$ 1,000,000	\$ 500,000				\$ 1,500,000
Subtotal Highway District 1			\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Highway District 3								
Maintenance Facility		Unknown	\$ 1,000,000	\$ 500,000				\$ 1,500,000
Subtotal Highway District 3			\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Information Technology								
VOIP-Network Redundancy/Maintenance		Unknown	\$ 381,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 561,000
IT/BOCC Workstation Replacement/BOCC Conference Room Enhancements		Unknown	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Remaining Mainframe Costs for Treasurer's Applications		Unknown	\$ 379,161	\$ 379,161				\$ 758,322
Cloud Storage		Unknown	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Open System Hardware Upgrades/Replacement		Unknown	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
Disaster Recovery/ Tape Backup System		Unknown	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Data Storage Expansion		Unknown	\$ 185,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 425,000
Subtotal Information Technology			\$ 1,140,161	\$ 679,161	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,719,322

Requests By Department

Juvenile										
Tulsa Family Justice Center (Juvenile Facility, Detention, & Court Facility)										
2015 Bond Issue		\$	2,500,000	\$	60,000,000	\$	60,000,000	\$	-	\$
Subtotal Juvenile		\$	2,500,000	\$	60,000,000	\$	60,000,000	\$	-	\$
Parks										
LaFortune Tennis Center	Donation	\$	2,750,000							\$
Asphalt LaFortune Walking Trail	Vision 2025	\$	400,000							\$
O'Brien Existing Ballfield Fencing	Unknown			\$	100,000					\$
O'Brien Community Center Entrance	Unknown	\$	150,000							\$
Hailey Creek Softball Fencing	Unknown	\$	100,000							\$
Splash Pads-Various Parks	Unknown			\$	350,000	\$	800,000			\$
O'Brien Recreation Center HVAC	Unknown	\$	70,000							\$
Resurfacing LaFortune Tennis Courts	Unknown	\$	30,000							\$
LaFortune Driving Range Lighting	Unknown			\$	30,000					\$
Front End Loader/Backhoe-Park Maintenance	Unknown			\$	61,000					\$
Spray Tanks	Unknown			\$	40,000					\$
South Lake Tie Walls	Unknown			\$	137,500					\$
New Irrigation Supply Wells @ South Lakes	Unknown	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$
Fairway Unit	Unknown			\$	25,000					\$
LaFortune Perimeter Fencing	Unknown	\$	33,000	\$	33,000	\$	33,000	\$	33,000	\$
South Lakes Perimeter Fencing	Unknown	\$	27,500	\$	27,500	\$	27,500	\$	27,500	\$
New Play Surfaces Various	Unknown	\$	121,000							\$
New Picnic Shelters-Chandler	Four to Fix II	\$	310,000							\$
Watts Ballfield Fencing Repair	Unknown			\$	110,000	\$				\$
LaFortune Park Restroom in Picnic / Ball Field	Unknown			\$	350,000					\$
Pump Stations - South Lakes / LaFortune Golf	Unknown			\$	150,000	\$	150,000			\$
Park Department Computers	Unknown				\$	35,000				\$
Par 3 Lights	Unknown							\$	750,000	\$
LaFortune Par3 Renovations	Unknown							\$	1,300,000	\$
Greens Aerators	Unknown			\$	100,000					\$
Fairway Aerator	Unknown			\$	16,000					\$
Bunker Rakes	Unknown			\$	60,000					\$
Gang Mowers	Unknown			\$	75,000					\$
Hailey Tennis Court Surface	Vision 2025	\$	40,000							\$
South Lakes Pond Liners	Unknown							\$	1,250,000	\$
Back Hoe Front Loader (Construction)	Unknown			\$	61,000					\$
Bobcat Skid-Steer Loader (Construction)	Unknown			\$	61,000					\$
Subtotal Parks		\$	4,051,500	\$	1,807,000	\$	1,175,500	\$	80,500	\$
									3,380,500	\$
										10,495,000

Requests By Department		Funding Source	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Five Year Total
Sheriff	Vehicle Replacement Program	Cash Fund	\$ 350,000	\$ 355,000	\$ 360,000	\$ 365,000	\$ 370,000	\$ 1,800,000
	Undercover Investigations Equipment	State Grant	\$ 30,000					\$ 30,000
	SWAT Vehicle	Cash Fund	\$ 25,000					\$ 25,000
	Warrant Service Transport Vehicle	Cash Fund	\$ 25,000					\$ 25,000
	Information Technology Upgrades	Cash Fund	\$ 25,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 135,000
	Faulkner Building Improvements	Cash Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
	Gun Range and Training Center*	Cash Fund	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
Subtotal - Sheriff			\$ 930,000	\$ 656,000	\$ 662,000	\$ 668,000	\$ 674,000	\$ 3,590,000
Tulsa Area Emergency Management (TAEMA)								
	West 49th Street Siren	Unknown	\$ 30,000					\$ 30,000
	Siren Expansion North	Unknown	\$ 16,000					\$ 16,000
Subtotal Tulsa Area Emergency Management (TAEMA)			\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Treasurer								
	Programmer Computers	General Fund	\$ 3,000					\$ 3,000
	Replace/Upgrade Mainframe Computer System	General Fund	\$ 100,000					\$ 100,000
Subtotal Treasurer			\$ 103,000	\$ -	\$ -	\$ -	\$ -	\$ 103,000

ADMINISTRATIVE SERVICES

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
4	NEW CANON DRX-10C DIGITAL SCANNER	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00
2	OUTSIDE MAIL VAN	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
1	NEW PC WORKSTATIONS	\$19,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,800.00	\$0.00	\$19,800.00
5	NEW STANDARD HORIZON COLLATOR	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00
3	NEW PC WORKSTATIONS - BUSINESS MANAGEMENT	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
7	NEW SHRINK WRAP SYSTEM	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00
6	NEW PC WORKSTATIONS - BUSINESS MANAGEMENT	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00
8	WORK ORDER BAR CODE SYSTEM	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
Total:	ADMINISTRATIVE SERVICES	\$54,800.00	\$49,400.00	\$83,600.00	\$16,000.00	\$35,000.00	\$238,800.00	\$0.00	\$238,800.00

Department Head Signature: _____



NEW CANON DRX-10C DIGITAL SCANNER

ADMINISTRATIVE SERVICES

Justification Fill the current need for digital scanning of County records with improved speed and efficiency.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$45,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$45,000.00

Impact to Annual Budget:

Annual Operating Cost	\$45,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$45,000.00)

Project Title

OUTSIDE MAIL VAN



ADMINISTRATIVE SERVICES

Justification Replace the van used for the completion of the outside County mail run

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$35,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$35,000.00

Impact to Annual Budget:

Annual Operating Cost	\$35,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$35,000.00)



NEW PC WORKSTATIONS

ADMINISTRATIVE SERVICES

Justification Per IT division, replacement of personal computers that are reaching the end of their warranty periods and need to be replaced.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$19,800.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$19,800.00

Impact to Annual Budget:

Annual Operating Cost	\$19,800.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$19,800.00)



NEW STANDARD HORIZON COLLATOR

ADMINISTRATIVE SERVICES

Justification Replace a current aging (14-year-old) collator

Priority Number 5
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2017
 Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$77,000.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$77,000.00

Impact to Annual Budget:

Annual Operating Cost	\$77,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$77,000.00)



NEW PC WORKSTATIONS - BUSINESS MAN

ADMINISTRATIVE SERVICES

Justification Per IT Division, we have one personal computer and one laptop that will reach the end of their warranty periods and need to be replaced

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$4,400.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$4,400.00

Impact to Annual Budget:

Annual Operating Cost	\$4,400.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$4,400.00)



NEW SHRINK WRAP SYSTEM

ADMINISTRATIVE SERVICES

Justification Replace current aging (20+ years old) shrink wrap system in our Printshop bindery area

Priority Number 7
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2018
 Ending Year 2018

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$0.00
2018	\$16,000.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$16,000.00

Impact to Annual Budget:

Annual Operating Cost	\$16,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$16,000.00)



NEW PC WORKSTATIONS - BUSINESS MAN

ADMINISTRATIVE SERVICES

Justification Per IT division, we have three personal computers that have reached th end of their warranty periods and need to be replaced

Priority Number 6
Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Begining Year 2017

Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$6,600.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$6,600.00

Impact to Annual Budget:

Annual Operating Cost	\$6,600.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$6,600.00)



WORK ORDER BAR CODE SYSTEM

ADMINISTRATIVE SERVICES

Justification Will be used in conjunction with the MUNIS Work Order processing currently in place, to keep track of an estimated 5,000 work orders annually as they move through our work areas

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$35,000.00
Beyond 2019	\$0.00
Total Cost	\$35,000.00

Impact to Annual Budget:

Annual Operating Cost	\$35,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$35,000.00)

BUILDING OPERATIONS

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Energy Management System (INCOG Grant)	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
2	Replace High Mileage Fleet Vehicles	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$2,375,000.00	\$0.00	\$2,375,000.00
3	Replace 3rd Floor Courthouse Roof	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
4	Replace Social Services Roof	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00
5	Replace Sheriff's Office HVAC Unit	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
6	Repair Marble on Courthouse	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
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	\$0.00	\$1,000,000.00
8	Asbestos Abatement at Courthouse	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00
Total:	BUILDING OPERATIONS	\$1,605,000.00	\$1,325,000.00	\$1,075,000.00	\$1,075,000.00	\$1,075,000.00	\$6,155,000.00	\$0.00	\$6,155,000.00

Department Head Signature: _____



Energy Management System (INCOG Grant)

BUILDING OPERATIONS

Justification Replace/Upgrade the Energy Management System at the Courthouse with the help of a INCOG grant (Federal/State)

Priority Number 1

Funding Source Federal Grant

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$100,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$100,000.00

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

Project Title



Replace High Mileage Fleet Vehicles

BUILDING OPERATIONS

Justification Replace High Mileage Fleet Vehicles

Priority Number 2
Funding Source Unknown
Cash Fund Source
One Year ☐
On Going ☒

Beginning Year 2015
Ending Year 2019

Dollars Expended in each year:

2015	\$475,000.00
2016	\$475,000.00
2017	\$475,000.00
2018	\$475,000.00
2019	\$475,000.00
Beyond 2019	\$0.00
Total Cost	\$2,375,000.00

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 3rd Floor Courthouse Roof

BUILDING OPERATIONS

Justification Replace the 3rd Floor Courthouse Roof

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$100,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$100,000.00

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



Replace Social Services Roof

BUILDING OPERATIONS

Justification Replace the roof at Social Services to protect property and equipment and help preserve the physical structure.

Priority Number 4
Funding Source Unknown
Cash Fund Source
One Year ☐
On Going ☒

Beginning Year 2015
Ending Year 2019

Dollars Expended in each year:

2015	\$200,000.00
2016	\$200,000.00
2017	\$200,000.00
2018	\$200,000.00
2019	\$200,000.00
Beyond 2019	\$0.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$15,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$15,000.00



Replace Sheriff's Office HVAC Unit

BUILDING OPERATIONS

Justification Replace Sheriff's Office HVAC Unit

Priority Number 5
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2015
 Ending Year 2015

Dollars Expended in each year:

2015	\$80,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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

Project Title



Repair Marble on Courthouse

BUILDING OPERATIONS

Justification Repair Marble on Courthouse

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2016

Dollars Expended in each year:

2015	\$250,000.00
2016	\$250,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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



Replace Steam & Chill Water Piping

BUILDING OPERATIONS

Justification Replace Steam & Chill Water piping as well as Domestic Water plumbing at Courthouse.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015	\$200,000.00
2016	\$200,000.00
2017	\$200,000.00
2018	\$200,000.00
2019	\$200,000.00
Beyond 2019	\$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



Asbestos Abatement at Courthouse

BUILDING OPERATIONS

Justification Asbestos Abatement at Courthouse

Priority Number 8
 Funding Source Unknown
 Cash Fund Source
 One Year ☐
 On Going ☒

Beginning Year 2015
 Ending Year 2019

Dollars Expended in each year:

2015	\$200,000.00
2016	\$200,000.00
2017	\$200,000.00
2018	\$200,000.00
2019	\$200,000.00
Beyond 2019	\$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

2000

ELECTION BOARD

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Lateral Filing System	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
1	Cargo Van	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
1	Resurfacing of Parking Lot	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00
Total:	ELECTION BOARD	\$70,000.00	\$35,000.00	\$26,000.00	\$0.00	\$0.00	\$131,000.00	\$0.00	\$131,000.00

Department Head Signature: _____



Resurfacing of Parking Lot

ELECTION BOARD

Justification Resurfacing of the Election Board Parking Lot after sealant wears away from 2011 parking lot project

Priority Number 1
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2015
 Ending Year 2015

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$26,000.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$26,000.00

Impact to Annual Budget:

Annual Operating Cost	\$500.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$500.00)

Project Title

Cargo Van



ELECTION BOARD

Justification

Replace 2002 Cargo Van used for hauling ballots and election setup.

Priority Number

1

Funding Source

Unknown

Cash Fund Source

One Year



On Going



Beginning Year

2016

Ending Year

2016

Dollars Expended in each year:

2015	\$0.00
2016	\$35,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$35,000.00

Impact to Annual Budget:

Annual Operating Cost	\$1,200.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$1,200.00)



Lateral Filing System

ELECTION BOARD

Justification Filing System to replace machines that are over 25 years old.

Priority Number 1
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2015
 Ending Year 2015

Dollars Expended in each year:

2015	\$70,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$70,000.00

Impact to Annual Budget:

Annual Operating Cost	\$1,500.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$1,500.00)

1710

HIGHWAY CONSTRUCTION

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Pole Barn	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
1	Dump Trucks	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
Total: HIGHWAY CONSTRUCTION		\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150,000.00	\$0.00	\$1,150,000.00

Department Head Signature: _____

Project Title

Pole Barn



HIGHWAY CONSTRUCTION

Justification Rebuild Pole Barn that Collapsed in 2011 Winter Storm.

Priority Number 1
Funding Source Highway Fund
Cash Fund Source
One Year ☒
On Going ☐
Beginning Year 2015
Ending Year 2015

Dollars Expended in each year:

2015	\$150,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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



Dump Trucks

HIGHWAY CONSTRUCTION

Justification Replace aging dump trucks in Highway Fleet.

Priority Number 1
 Funding Source Highway Fund
 Cash Fund Source 30002300
 One Year ☒
 On Going ☐
 Beginning Year 2015
 Ending Year 2015

Dollars Expended in each year:

2015	\$1,000,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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

1720

HIGHWAY DISTRICT 1

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Maintenance Facility	\$1,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00
Total:	HIGHWAY DISTRICT 1	\$1,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00

Department Head Signature: _____



Maintenance Facility

HIGHWAY DISTRICT 1

Justification Construct new maintenance facility on land purchased more central to the district

Priority Number 1
 Funding Source Unknown
 Cash Fund Source
 One Year ☐
 On Going ☒

Beginning Year 2015
 Ending Year 2016

Dollars Expended in each year:

2015	\$1,000,000.00
2016	\$500,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$1,500,000.00

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

1740

HIGHWAY DISTRICT 3

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Maintenance Facility	\$1,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00
Total:	HIGHWAY DISTRICT 3	\$1,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00

Department Head Signature: _____



Maintenance Facility

HIGHWAY DISTRICT 3

Justification Construct new maintenance facility more central to the highway district

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2016

Dollars Expended in each year:

2015	\$1,000,000.00
2016	\$500,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$1,500,000.00

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

INFORMATION TECHNOLOGY

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	VOIP - NETWORK REDUNDANCY/MAINTENANCE	\$381,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$561,000.00	\$0.00	\$561,000.00
1	IT/BOCC WORKSTATION REPLACEMENT/BOCC CONFERENCE ROOM ENHANCEMENTS	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00	\$0.00	\$375,000.00
1	REMAINING MAINFRAME COSTS FOR TREASURER'S APPLICATIONS	\$379,161.00	\$379,161.00	\$0.00	\$0.00	\$0.00	\$758,322.00	\$0.00	\$758,322.00
1	CLOUD STORAGE	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00	\$0.00	\$100,000.00
1	OPEN SYSTEM HARDWARE UPGRADES/REPLACEMENT	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$350,000.00	\$0.00	\$350,000.00
2	DISASTER RECOVERY SYSTEM - TAPE BACKUP SYSTEM	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00	\$0.00	\$150,000.00
3	DATA STORAGE EXPANSION	\$185,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$425,000.00	\$0.00	\$425,000.00
Total: INFORMATION TECHNOLOGY		\$1,140,161.00	\$679,161.00	\$300,000.00	\$300,000.00	\$300,000.00	\$2,719,322.00	\$0.00	\$2,719,322.00

Department Head Signature: _____



IT/BOCC WORKSTATION REPLACEMENT/B

INFORMATION TECHNOLOGY

Justification County workstations are purchases with a 5 yr mtce pkg. We attempt to schedule replacement on a rotating basis when the mtce expires.

Priority Number 1
Funding Source General Fund
Cash Fund Source
One Year ☐
On Going ☒

Begining Year 2015
Ending Year 2015

Dollars Expended in each year:

2015	\$75,000.00
2016	\$75,000.00
2017	\$75,000.00
2018	\$75,000.00
2019	\$75,000.00
Beyond 2019	\$0.00
Total Cost	\$375,000.00

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



VOIP - NETWORK REDUNDANCY/MAINTEN

INFORMATION TECHNOLOGY

Justification New phone system is dependent on reliability of non-county Internet Providers. Currently, we have one Internet path through the OSF that guarantees no quality of service.

Priority Number 1
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2015
 Ending Year 2015

Dollars Expended in each year:

2015	\$381,000.00
2016	\$45,000.00
2017	\$45,000.00
2018	\$45,000.00
2019	\$45,000.00
Beyond 2019	\$0.00
Total Cost	\$561,000.00

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



CLOUD STORAGE

INFORMATION TECHNOLOGY

Justification Cloud storage for static data and disaster recovery is becoming cheaper than local storage and tape backup. Various offices have different data retention requirements. This will allow them to pay for only the low-access storage they need.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$20,000.00
2016	\$20,000.00
2017	\$20,000.00
2018	\$20,000.00
2019	\$20,000.00
Beyond 2019	\$0.00
Total Cost	\$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



REMAINING MAINFRAME COSTS (TREASURER)

INFORMATION TECHNOLOGY

Justification Tulsa County operations are now primarily open system (server/client) solutions. These costs have been placed into normal annual budget and remaining temporary mainframe costs moved to CIP.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☒

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$379,161.00
2016	\$379,161.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$758,322.00

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



OPEN SYSTEM HARDWARE UPGRADES/REP

INFORMATION TECHNOLOGY

VENDOR APPLICATION UPGRADES AND ENHANCEMENT REQUIRE ONGOING ENHANCEMENTS TO SERVER AND NETWORK HARDWARE TO MEET MINIMUM APPLICATION REQUIREMENTS.

Justification

Priority Number **1**

Funding Source **General Fund**

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year **2015**

Ending Year **2015**

Dollars Expended in each year:

2015	\$70,000.00
2016	\$70,000.00
2017	\$70,000.00
2018	\$70,000.00
2019	\$70,000.00
Beyond 2019	\$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

Project Title



DISASTER RECOVERY SYSTEM - TAPE BACK

INFORMATION TECHNOLOGY

Justification

INCREASED STORAGE REQUIREMENTS OF OPEN SYSTEMS IS REQUIRING EXPANSION OF OUR TAPE BACKUP SYSTEM. TAPES ARE USED FOR OFFSITE STORAGE OF DATA AS PART OF OUR DISASTER RECOVERY PLAN.

Priority Number

2

Funding Source

General Fund

Cash Fund Source

One Year

☐

On Going

☒

Beginning Year

2015

Ending Year

2015

Dollars Expended in each year:

2015	\$30,000.00
2016	\$30,000.00
2017	\$30,000.00
2018	\$30,000.00
2019	\$30,000.00
Beyond 2019	\$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



DATA STORAGE EXPANSION

INFORMATION TECHNOLOGY

Justification

DATA STORAGE REQUIREMENTS CONTINUE TO GROW COUNTY-WIDE. WITHOUT ONGOING EXPANSION, THE COUNTY WOULD NOT BE ABLE TO RETAIN NEW INFORMATION REQUIRED FOR DAILY OPERATIONS.

Priority Number

3

Funding Source

General Fund

Cash Fund Source

One Year

☐

On Going

☒

Beginning Year

2015

Ending Year

2015

Dollars Expended in each year:

2015	\$185,000.00
2016	\$60,000.00
2017	\$60,000.00
2018	\$60,000.00
2019	\$60,000.00
Beyond 2019	\$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

2700

JUVENILE BUREAU

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Tulsa Family Justice Center	\$2,500,000.00	\$60,000,000.00	\$0.00	\$0.00	\$0.00	\$62,500,000.00	\$0.00	\$62,500,000.00
Total:	JUVENILE BUREAU	\$2,500,000.00	\$60,000,000.00	\$0.00	\$0.00	\$0.00	\$62,500,000.00	\$0.00	\$62,500,000.00

Department Head Signature: _____



Tulsa Family Justice Center

JUVENILE BUREAU

Justification New facility construction on new location for Juvenile Bureau, Juvenile Detention, Juvenile Courts, Family Courts, and auxiliary services.

Priority Number 1

Funding Source Bond Issue

Cash Fund Source 26003900

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015	\$2,500,000.00
2016	\$60,000,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$62,500,000.00

Impact to Annual Budget:

Annual Operating Cost	\$8,261,679.06
Annual Operating Savings	\$250,000.00
Annual Operating Income	\$3,222,387.82
Net Annual Operating Impact	(\$4,789,291.24)

PARKS DEPARTMENT

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
2	LaFortune Tennis Center	\$2,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750,000.00	\$0.00	\$2,750,000.00
3	Asphalt LaFortune Walking Trail	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00
13	O'Brien Existing Ballfield Fencing	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
4	O'Brien Community Center Entrance	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
6	Haikey Creek Softball Fencing	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
16	Splash Pads-Variou Parks	\$0.00	\$350,000.00	\$800,000.00	\$0.00	\$0.00	\$1,150,000.00	\$0.00	\$1,150,000.00
7	O'Brien recreation Center HVAC	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
8	Resurfacing LaFortune Tennis Courts	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
14	LaFortune Driving Range Lighting	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
15	Front End Loader/Backhoe-Park Maintenance	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00
18	Spray Tanks	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
17	South Lakes Tie Walls	\$0.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$137,500.00	\$0.00	\$137,500.00
12	New Irrigation Supply Wells @South Lakes	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00	\$0.00	\$100,000.00
28	Fairway Unit	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
10	LaFortune Perimeter Fencing	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$165,000.00	\$0.00	\$165,000.00
11	South Lakes Perimeter Fencing	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$137,500.00	\$0.00	\$137,500.00
5	New Play Surfaces Various	\$121,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,000.00	\$0.00	\$121,000.00
1	New Picnic Shelters-Chandler	\$310,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310,000.00	\$0.00	\$310,000.00

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
19	Watts Ballfield Fencing Repair	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00
20	LaFortune Park Restroom in Picnic/Ball Field	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00
21	Pump Stations-South Lakes/LaFortune Golf	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
32	Park Department Computers	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
29	Par 3 Lights	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$750,000.00	\$0.00	\$750,000.00
30	LaFortune Par 3 Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$1,300,000.00	\$0.00	\$1,300,000.00
22	Greens Aerators	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
23	Fairway Aerator	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00
24	Bunker Rakes	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
25	Gang Mowers	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
9	Haikey Tennis Court Surface	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
31	South Lakes Pond Liners	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00	\$1,250,000.00	\$0.00	\$1,250,000.00
26	Back Hoe Front Loader (Construction)	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00
27	Bobcat Skid-Steer Loader (Construction)	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00
Total: PARKS DEPARTMENT		\$4,051,500.00	\$1,807,000.00	\$1,175,500.00	\$80,500.00	\$3,380,500.00	\$10,495,000.00		\$10,495,000.00

Department Head Signature: _____



New Picnic Shelters-Chandler

PARKS DEPARTMENT

Justification Replace existing shelters and install one additional shelter on the upper level

Priority Number 1

Funding Source Four to Fix II

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2014

Ending Year 2015

Dollars Expended in each year:

2015	\$310,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$310,000.00

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 Tennis Center

PARKS DEPARTMENT

Justification Building of New LaFortune Tennis Center

Priority Number 2
 Funding Source Donation
 Cash Fund Source
 One Year ☐
 On Going ☒
 Beginning Year 2014
 Ending Year 2015

Dollars Expended in each year:

2015	\$2,750,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$2,750,000.00

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

Project Title



Asphalt LaFortune Walking Trail

PARKS DEPARTMENT

Justification Lay new asphalt for the LaFortune Walking Trail

Priority Number 3

Funding Source Vision 2025

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$400,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$400,000.00

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 Community Center Entrance

PARKS DEPARTMENT

Justification **Install Façade on O'Brien Community Center**

Priority Number **4**
 Funding Source **Unknown**
 Cash Fund Source
 One Year ☐
 On Going ☒

Beginning Year **2015**
 Ending Year **2015**

Dollars Expended in each year:

2015	\$150,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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

Project Title

New Play Surfaces Various



PARKS DEPARTMENT

Justification Replace existing play surfaces at multiple park locations

Priority Number 5
Funding Source Unknown
Cash Fund Source
One Year ☒
On Going ☐

Beginning Year 2015
Ending Year 2015

Dollars Expended in each year:

2015	\$121,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$121,000.00

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



Haikey Creek Softball Fencing

PARKS DEPARTMENT

Justification Replace existing fencing

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$100,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$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

Project Title



O'Brien recreation Center HVAC

PARKS DEPARTMENT

Justification Replace existing antiquated HVAC system

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$70,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$70,000.00

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



Resurfacing LaFortune Tennis Courts

PARKS DEPARTMENT

Justification Resurfacing existing outdoor tennis courts

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$30,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$30,000.00

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

Project Title



Haikey Tennis Court Surface

PARKS DEPARTMENT

Justification Replace and repair existing tennis court surface

Priority Number 9

Funding Source Vision 2025

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$40,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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



LaFortune Perimeter Fencing

PARKS DEPARTMENT

Justification Replace and repair existing perimeter fencing

Priority Number 10

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015	\$33,000.00
2016	\$33,000.00
2017	\$33,000.00
2018	\$33,000.00
2019	\$33,000.00
Beyond 2019	\$0.00
Total Cost	\$165,000.00

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

Project Title

South Lakes Perimeter Fencing



PARKS DEPARTMENT

Justification Replace and repair existing perimeter fencing

Priority Number 11

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015		\$27,500.00
2016		\$27,500.00
2017		\$27,500.00
2018		\$27,500.00
2019		\$27,500.00
Beyond 2019		\$0.00
Total Cost		\$137,500.00

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 Irrigation Supply Wells @South Lakes

PARKS DEPARTMENT

Justification Eight new irrigation supply wells

Priority Number 12

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015	\$20,000.00
2016	\$20,000.00
2017	\$20,000.00
2018	\$20,000.00
2019	\$20,000.00
Beyond 2019	\$0.00
Total Cost	\$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

Project Title



O'Brien Existing Ballfield Fencing

PARKS DEPARTMENT

Justification Replace existing ballfield fencing

Priority Number 13

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2016

Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$100,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$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



LaFortune Driving Range Lighting

PARKS DEPARTMENT

Justification Replace antiquated and low-efficiency lighting

Priority Number 14

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2016

Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$30,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$30,000.00

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



Front End Loader/Backhoe-Park Maintena

PARKS DEPARTMENT

Justification Purchase Front End Loader/Backhoe to replace antiquated equipment

Priority Number 15

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$61,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$61,000.00

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



Splash Pads-Various Parks

PARKS DEPARTMENT

Justification Install Splash Pad environments in existing parks

Priority Number 16
 Funding Source Unknown
 Cash Fund Source
 One Year ☐
 On Going ☒

Beginning Year 2016
 Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$350,000.00
2017	\$800,000.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$1,150,000.00

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

Project Title

South Lakes Tie Walls



PARKS DEPARTMENT

Justification Replace existing Tie Walls

Priority Number 17

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$137,500.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$137,500.00

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



Spray Tanks

PARKS DEPARTMENT

Justification Purchase two spray tanks to replace existing antiquated equipment

Priority Number 18
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐
 Beginning Year 2016
 Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$40,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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

Project Title



Watts Ballfield Fencing Repair

PARKS DEPARTMENT

Justification Replace and repair existing fencing at Watts Ball Field

Priority Number 19

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$110,000.00
2017	\$110,000.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$220,000.00

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 Restroom in Picnic/Ball Fiel

PARKS DEPARTMENT

Justification Build new restroom in Picnic/Ball field area with ADA compatibility

Priority Number 20
 Funding Source Unknown
 Cash Fund Source
 One Year ☐
 On Going ☐
 Beginning Year 2016
 Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$350,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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



Pump Stations-South Lakes/LaFortune Golf

PARKS DEPARTMENT

Justification Replace existing Pump Stations

Priority Number 21

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2016

Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$150,000.00
2017	\$150,000.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$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



Greens Aerators

PARKS DEPARTMENT

Justification Purchase four Greens Aerators to replace existing aerators

Priority Number 22
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐
 Beginning Year 2016
 Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$100,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$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

Project Title

Fairway Aerator



PARKS DEPARTMENT

Justification Replace two existing fairway aerators

Priority Number 23

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$16,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$16,000.00

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



Bunker Rakes

PARKS DEPARTMENT

Justification Replace three existing Bunker Rakes

Priority Number 24
 Funding Source Unknown
 Cash Fund Source
 One Year ☐
 On Going ☐

Beginning Year 2016
 Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$60,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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

Project Title



Gang Mowers

PARKS DEPARTMENT

Justification Replace three gang mowers

Priority Number 25

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$75,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$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



Back Hoe Front Loader (Construction)

PARKS DEPARTMENT

Justification Replace existing antiquated back hoe/front loader

Priority Number 26

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$61,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$61,000.00

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

Project Title

Bobcat Skid-Steer Loader (Construction)



PARKS DEPARTMENT

Purchase Bobcat Steer Loader

Justification

Priority Number 27

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$61,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$61,000.00

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



Fairway Unit

PARKS DEPARTMENT

Justification Purchase one fairway unit

Priority Number 28

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2016

Ending Year 2016

Dollars Expended in each year:

2015	\$0.00
2016	\$25,000.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$25,000.00

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



Par 3 Lights

PARKS DEPARTMENT

Justification Replace existing Par 3 lighting

Priority Number 29

Funding Source Unknown

Cash Fund Source

One Year ☐

On Going ☐

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$750,000.00
Beyond 2019	\$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



LaFortune Par 3 Renovations

PARKS DEPARTMENT

Justification Renovate existing LaFortune Par 3 Golf Course

Priority Number 30
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐

Beginning Year 2019
 Ending Year 2019

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$1,300,000.00
Beyond 2019	\$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

Project Title



South Lakes Pond Liners

PARKS DEPARTMENT

Justification Replace existing pond liners

Priority Number 31

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$1,250,000.00
Beyond 2019	\$0.00
Total Cost	\$1,250,000.00

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



Park Department Computers

PARKS DEPARTMENT

Justification Replace Park Department computers

Priority Number 32
 Funding Source Unknown
 Cash Fund Source
 One Year ☒
 On Going ☐
 Beginning Year 2017
 Ending Year 2017

Dollars Expended in each year:

2015	\$0.00
2016	\$0.00
2017	\$35,000.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$35,000.00

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 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Vehicle Replacement Program	\$350,000.00	\$355,000.00	\$360,000.00	\$365,000.00	\$370,000.00	\$1,800,000.00	\$375,000.00	\$2,175,000.00
2	Undercover Investigations Equipment	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
3	SWAT Vehicle	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
4	Warrant Service Transport Vehicle	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
5	Information Technology Upgrades	\$25,000.00	\$26,000.00	\$27,000.00	\$28,000.00	\$29,000.00	\$135,000.00	\$30,000.00	\$165,000.00
6	Faulkner Building Improvements	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00	\$25,000.00	\$150,000.00
7	Gun Range and Training Center	\$450,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,450,000.00	\$250,000.00	\$1,700,000.00
Total:	SHERIFF	\$930,000.00	\$656,000.00	\$662,000.00	\$668,000.00	\$674,000.00	\$3,590,000.00	\$680,000.00	\$4,270,000.00

Department Head Signature: _____



Vehicle Replacement Program

SHERIFF

Justification

To replace vehicles in the TCSO fleet to reduce maintenance costs and lost manhours due to vehicle repairs.

Priority Number

1

Funding Source

Cash Fund

Cash Fund Source

One Year

☐

On Going

☒

Beginning Year

2015

Ending Year

2019

Dollars Expended in each year:

2015	\$350,000.00
2016	\$355,000.00
2017	\$360,000.00
2018	\$365,000.00
2019	\$370,000.00
Beyond 2019	\$375,000.00
Total Cost	\$1,425,000.00

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

Project Title



Undercover Investigations Equipment

SHERIFF

Justification To allow the Criminal Investigations Unit to expand their capabilities to conduct covert investigations. The technology currently being utilized is outdated and limited in scope.

Priority Number 2

Funding Source State Grant

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$30,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$30,000.00

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



SWAT Vehicle

SHERIFF

Justification

TCSO SWAT Team currently does not have a vehicle for callouts. A SWAT vehicle will enable the Team to transfer to the location with all necessary equipment, instead of among separate vehicles.

Priority Number

3

Funding Source

Cash Fund

Cash Fund Source

One Year



On Going



Beginning Year

2015

Ending Year

2015

Dollars Expended in each year:

2015	\$25,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$25,000.00

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

Project Title



Warrant Service Transport Vehicle

SHERIFF

Justification TCSO currently does not have a vehicle to transport the team of warrant service deputies to a location. This vehicle would allow the transportation of the Team to the location, in lieu of using multiple vehicles.

Priority Number 4

Funding Source Cash Fund

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$25,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$25,000.00

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



Information Technology Upgrades

SHERIFF

Justification To implement a computer hardware/software plan for TCSO (excluding DLM in this total). The plan is to replace 12 computers each year.

Priority Number 5

Funding Source Cash Fund

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015	\$25,000.00
2016	\$26,000.00
2017	\$27,000.00
2018	\$28,000.00
2019	\$29,000.00
Beyond 2019	\$30,000.00
Total Cost	\$105,000.00

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

Project Title



Faulkner Building Improvements

SHERIFF

Justification To improve/replace items/fixtures/building structure at the TCSO Faulkner Building. Because the building is an older building, items will need to be repaired/replaced on an annual basis.

Priority Number 6

Funding Source Cash Fund

Cash Fund Source

One Year ☐

On Going ☒

Beginning Year 2015

Ending Year 2019

Dollars Expended in each year:

2015	\$25,000.00
2016	\$25,000.00
2017	\$25,000.00
2018	\$25,000.00
2019	\$25,000.00
Beyond 2019	\$25,000.00
Total Cost	\$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



Gun Range and Training Center

SHERIFF

Justification

Construction of Training Center to include classrooms, gun range, and driving course. This center will serve as a training center for TCSO and as a regional training center to include a CLEET academy.

Priority Number

7

Funding Source

Cash Fund

Cash Fund Source

One Year

☐

On Going

☒

Beginning Year

2015

Ending Year

2023

Dollars Expended in each year:

2015	\$450,000.00
2016	\$250,000.00
2017	\$250,000.00
2018	\$250,000.00
2019	\$250,000.00
Beyond 2019	\$250,000.00
Total Cost	\$1,200,000.00

Impact to Annual Budget:

Annual Operating Cost	\$100,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$100,000.00)

2100

TREASURER

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
1	Programmer Computers	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
2	Replace/Upgrade Mainframe	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Total:	TREASURER	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00	\$0.00	\$103,000.00

Department Head Signature: _____



Programmer Computers

TREASURER

Justification New desktop computers for programmers

Priority Number 1

Funding Source General Fund

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$3,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$3,000.00

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

Project Title



Replace/Upgrade Mainframe

TREASURER

Justification Mainframe replacement costs

Priority Number 2

Funding Source General Fund

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$100,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$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

4180

TULSA AREA EMERGENCY MANAGEMENT

Tulsa County - Capital Improvements Program 2015 - 2019 Summary Request Form

Priority	Project Title	2015	2016	2017	2018	2019	Five Year	Beyond 2019	Total Cost
2	West 49th Street Siren	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Siren Expansion North	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00
Total: TULSA AREA EMERGENCY MANAGEMENT		\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$46,000.00

Department Head Signature: _____

Project Title



Siren Expansion North

TULSA AREA EMERGENCY MANAGEMENT

Justification REAP Grant addition to supply two sirens in Northern Tulsa County

Priority Number 1
Funding Source Unknown
Cash Fund Source
One Year ☒
On Going ☐
Beginning Year 2015
Ending Year 2015

Dollars Expended in each year:

2015	\$16,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$16,000.00

Impact to Annual Budget:

Annual Operating Cost	\$210.96
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$210.96)

Project Title

West 49th Street Siren



TULSA AREA EMERGENCY MANAGEMENT

Justification Outdoor warning siren that will be located 46th South 49th West Ave.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year ☒

On Going ☐

Beginning Year 2015

Ending Year 2015

Dollars Expended in each year:

2015	\$30,000.00
2016	\$0.00
2017	\$0.00
2018	\$0.00
2019	\$0.00
Beyond 2019	\$0.00
Total Cost	\$30,000.00

Impact to Annual Budget:

Annual Operating Cost	\$105.48
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$105.48)



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 ^{9th} day of June, 2014.

Victoria J. Adams

Ron Peters, Chairman, *by Victoria Adams, Chief Deputy*

Pat Key

Pat Key, Vice-Chairman

ATTEST:

Pat Key

Pat Key, Secretary To
Tulsa County Budget Board



TULSA COUNTY EXCISE BOARD

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

P: 918.596.5836
F: 918.596.5867

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 24th day of June, 2014.

TULSA COUNTY EXCISE BOARD

Ruth Gaines, Chairman

Warren G. Morris, Vice-Chairman

Dr. A. Theodore Kachel, Member



ATTEST:

Pat Key
Tulsa County Clerk