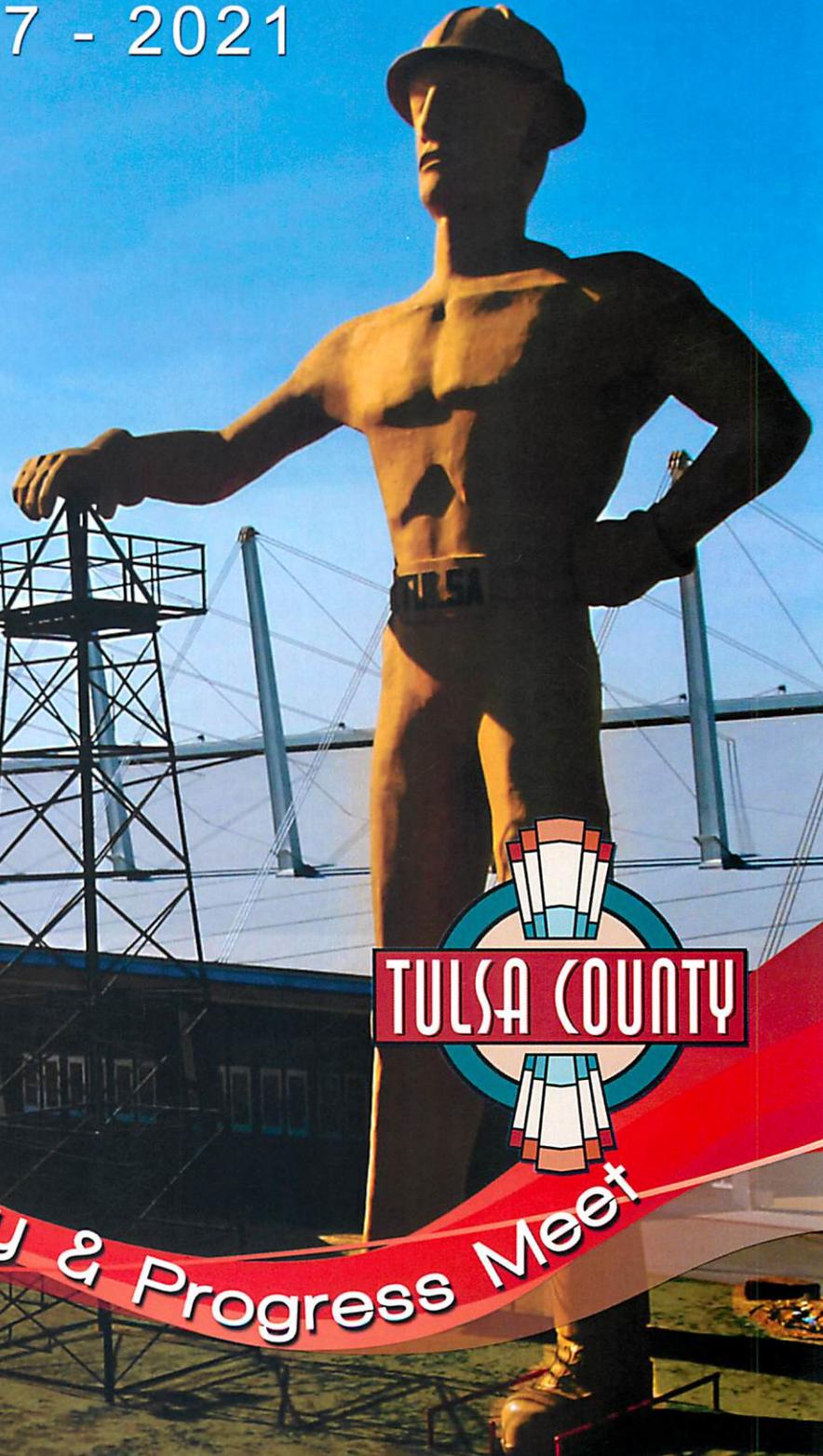


TULSA COUNTY OKLAHOMA

Fiscal Year 2016 - 2017

Five Year Capital
Improvement Plan
2017 - 2021



Where History & Progress Meet

**TULSA COUNTY, OKLAHOMA
2017-2021 Capital Improvements Program**

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TULSA COUNTY FISCAL OFFICER

Tulsa County Administration Bldg.
500 South Denver Avenue
Tulsa, OK 74103-3832
P: 918.596.5003

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

It is my pleasure to present the 2016-2021 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, 2016 to June 30, 2021 is \$99,807,473. A total of \$103,423,680 in Capital Requests was submitted for the five year period from July 1, 2015 to June 30, 2020.

	Total All Requests	Unknown Funding Source	Known Funding Source
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	74,399,400
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

Twelve percent (12%) of the dollar amounts requested cannot be funded at this time. Of the \$99,807,473 that has been requested in the CIP this year, \$12,115,800 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.

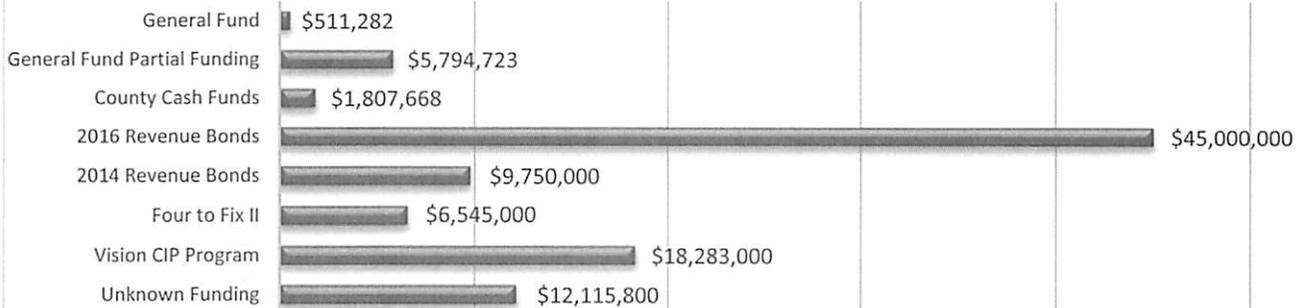
Respectfully submitted,

Tom R. Gerard
Tulsa County Fiscal Officer

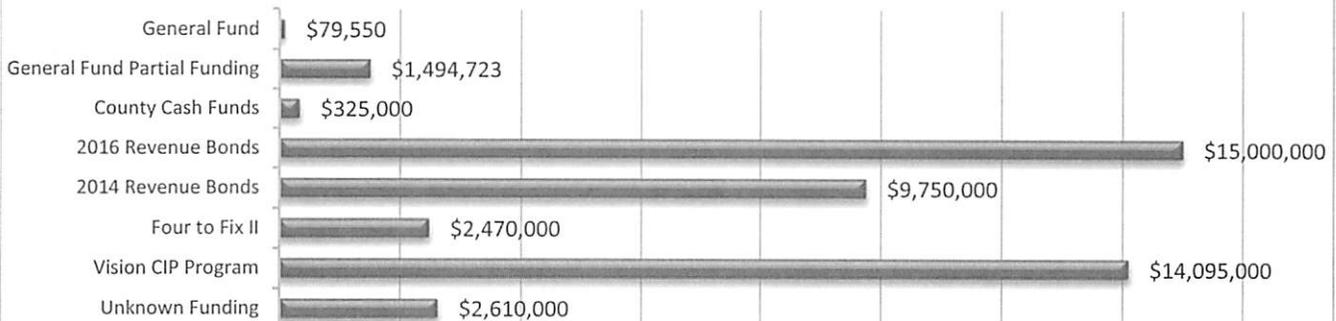
Capital Improvements Program Summary - Budget Year 2017-2021 - By Funding Source

	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Unknown Funding	\$ 2,610,000	\$ 7,764,400	\$ 759,400	\$ 512,000	\$ 470,000	\$ 12,115,800
Vision CIP Program	\$ 14,095,000	\$ 3,953,000	\$ 155,000	\$ 40,000	\$ 40,000	\$ 18,283,000
Four to Fix II	\$ 2,470,000	\$ 2,575,000	\$ 1,500,000	\$ -	\$ -	\$ 6,545,000
2014 Revenue Bonds	\$ 9,750,000	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000
2016 Revenue Bonds	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,000,000
County Cash Fund	\$ 325,000	\$ 522,668	\$ 480,000	\$ 480,000	\$ -	\$ 1,807,668
General Fund Partial Funding	\$ 1,494,723	\$ 1,225,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 5,794,723
General Fund	\$ 79,550	\$ 72,732	\$ 153,000	\$ 153,000	\$ 53,000	\$ 511,282
Total By Funding Source	\$ 45,824,273	\$ 31,112,800	\$ 19,072,400	\$ 2,210,000	\$ 1,588,000	\$ 99,807,473

Five Year Total



Budget Year 2016 - 2017



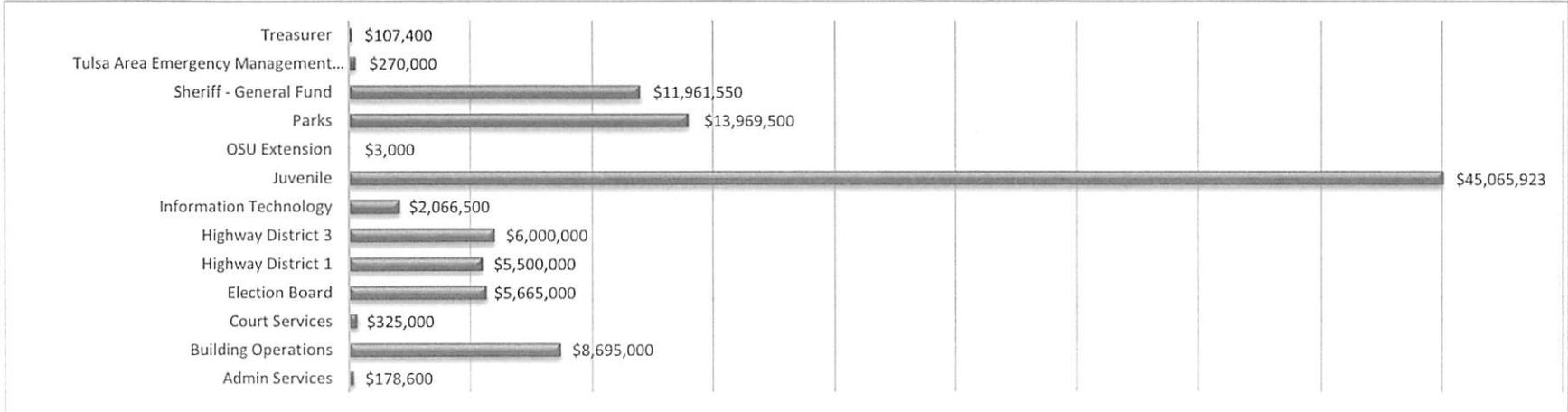
Capital Improvements Program Summary - Budget Year 2017-2021 - By Funding Source

Requests By Funding Source	Department	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Unknown Funding							
Stitcher	Admin Services	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Media Safe	Admin Services	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Collator	Admin Services	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
PC Maintenance	Admin Services	\$ -	\$ 4,400	\$ -	\$ -	\$ -	\$ 4,400
Shrink Wrap System	Admin Services	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
PC maintenance	Admin Services	\$ -	\$ -	\$ 4,400	\$ -	\$ -	\$ 4,400
Bar Coding	Admin Services	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Replace Courthouse 7th Floor Air Handler	Building Operations	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Install Additional Office Space at Apache Warehouse	Building Operations	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Replace Social Services Floor	Building Operations	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Repair Marble on the 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
Vehicle Replacement	Court Services	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 325,000
Land Purchase	Election Board	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
New 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
Identity Management	Information Tech.	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Server Replacements	Information Tech.	\$ 60,000	\$ 40,000	\$ 90,000	\$ 40,000	\$ 40,000	\$ 270,000
Service Desk Initiative	Information Tech.	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
IT Workstation Replacements	Information Tech.	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 40,000	\$ 70,000
LANDesk Modules	Information Tech.	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 75,000
E-Discovery Tool	Information Tech.	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
AD Audit & Monitoring/Recovering Tool	Information Tech.	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Support Tools - Network Scanner, Audit Tools	Information Tech.	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 60,000
Fax Server	Information Tech.	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ 52,000
Data Storage Brocade Switches Fiber Channels	Information Tech.	\$ -	\$ -	\$ 124,000	\$ -	\$ -	\$ 124,000
Replacement Laptops	OSU Extension	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
New Irrigation Supply Wells @ South Lake Golf	Parks	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
O'Brien Existing Ballfield Fencing	Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Front End Loader/Backhoe - Park Maintenance	Parks	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
O'Brien Splash Pads	Parks	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
South Lakes Tie Walls	Parks	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500
Spray Tanks (2)	Parks	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Pump Stations at LaFortune Golf and South Lakes Golf	Parks	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000
Green Aerators (4)	Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fairway Aerators	Parks	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Bunker Rakes	Parks	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Gang Mowers	Parks	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fairway Unit	Parks	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Sports Field Light Poles	Parks	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Haikry Creek Triplex	Parks	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Playground Shade Structures at Various Playgrounds	Parks	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
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 Sirens	TAEMA	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Outdoor Warning Sirens	TAEMA	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Outdoor Warning Sirens	TAEMA	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
Subtotal - Unknown Funding		\$ 2,610,000	\$ 7,764,400	\$ 759,400	\$ 512,000	\$ 470,000	\$ 12,115,800

Capital Improvements Program Summary - Budget Year 2017-2021 - By Funding Source

Requests By Funding Source	Department	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Vision CIP Program							
VDI Project	Information Tech.	\$ 180,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 260,000
Network Switches (County Wide)	Information Tech.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Network Firewalls (County Wide)	Information Tech.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Core Switch Upgrade	Information Tech.	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Server Farm Switch Upgrade	Information Tech.	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000
Core 650 Firewall Upgrade	Information Tech.	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Maintenance Facility	Highway District 1	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Maintenance Facility	Highway District 3	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
LaFortune Perimeter Fencing	Parks	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
South Lakes Perimeter Fencing	Parks	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Splash Pad LaFortune Park	Parks	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Chandler Lower Level	Parks	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Chandler Waterplay Environment	Parks	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Asphalt LaFortune Walking Trail	Parks	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
Watts Ballfield Fencing Repair	Parks	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Par 3 Lights	Parks	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
LaFortune Par 3	Parks	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
South Lakes Pond Liners	Parks	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
LaFortune Exercise Court and Shade Structure	Parks	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
O'Brien Community Center Entrance	Parks	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Subtotal - Vision CIP Program		\$ 14,095,000	\$ 3,953,000	\$ 155,000	\$ 40,000	\$ 40,000	\$ 18,283,000
Four to Fix II							
Additional Space for Court Services	Building Operations	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
56th Street North Project	Highway District 1	\$ 1,000,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 2,500,000
Garnett - Phase I	Highway District 3	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Garnett Street Project	Highway District 3	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000
New Picnic Shelters-Chandler	Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
O'Brien Recreation Center HVAC	Parks	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
LaFortune Park Restroom in Picnic Area	Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Mack Taylor Shelter	Parks	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Subtotal - Four to Fix II		\$ 2,470,000	\$ 2,575,000	\$ 1,500,000	\$ -	\$ -	\$ 6,545,000
2014 Revenue Bonds							
Jail Expansion	Sheriff	\$ 9,750,000	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000
Subtotal - 2014 Revenue Bonds		\$ 9,750,000	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000
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	\$ 280,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ -	\$ 1,720,000
Laptops for Use at June Resale	Treasurer	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
New Desktop Computers	Treasurer	\$ -	\$ 42,668	\$ -	\$ -	\$ -	\$ 42,668
Subtotal - County Cash Fund		\$ 325,000	\$ 522,668	\$ 480,000	\$ 480,000	\$ -	\$ 1,807,668
General Fund Partial Funding							
Microfilm PCs/Scanners	Admin Services	\$ 28,800	\$ -	\$ -	\$ -	\$ -	\$ 28,800
Asbestos Abatement at Courthouse	Building Operations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Replace High Mileage Fleet Vehicles	Building Operations	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000
Replace 3rd Floor Courthouse & Escalator Roof	Building Operations	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
LED Lighting	Building Operations	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Network Hardware	Information Tech.	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
IDP Firewalls	Information Tech.	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Office Remodel	Information Tech.	\$ 95,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 145,000
Vehicles	Juvenile	\$ 65,923	\$ -	\$ -	\$ -	\$ -	\$ 65,923
Subtotal - General Fund Partial Funding		\$ 1,494,723	\$ 1,225,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 5,794,723
General Fund							
Live Scan Machine	Sheriff	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Computer Replacement	Sheriff	\$ 28,550	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 140,550
Faulkner Building Improvements	Sheriff	\$ 30,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 25,000	\$ 330,000
New Desktop Computers	Treasurer	\$ -	\$ 19,732	\$ -	\$ -	\$ -	\$ 19,732
Subtotal - General Fund		\$ 79,550	\$ 72,732	\$ 153,000	\$ 153,000	\$ 53,000	\$ 511,282

Tulsa County
Capital Improvements Program Summary - Budget Year 2017-2021 - By Department



	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Total Capital Improvement Program Requests	\$ 45,824,273	\$ 31,112,800	\$ 19,072,400	\$ 2,210,000	\$ 1,588,000	\$ 99,807,473
Total Capital Improvement Program Request By Department						
Admin Services	\$ 41,800	\$ 4,400	\$ 20,400	\$ 77,000	\$ 35,000	\$ 178,600
Building Operations	\$ 2,395,000	\$ 2,625,000	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	\$ 8,695,000
Court Services	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 325,000
Election Board	\$ 500,000	\$ 5,000,000	\$ 125,000	\$ 40,000	\$ -	\$ 5,665,000
Highway District 1	\$ 3,000,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ 5,500,000
Highway District 3	\$ 2,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,000,000
Information Technology	\$ 979,500	\$ 458,000	\$ 424,000	\$ 85,000	\$ 120,000	\$ 2,066,500
Juvenile	\$ 15,065,923	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,065,923
OSU Extension	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Parks	\$ 11,099,500	\$ 2,810,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 13,969,500
Sheriff - General Fund	\$ 10,109,550	\$ 533,000	\$ 633,000	\$ 633,000	\$ 53,000	\$ 11,961,550
Tulsa Area Emergency Management (TAEMA)	\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 270,000
Treasurer	\$ 45,000	\$ 62,400	\$ -	\$ -	\$ -	\$ 107,400
Total By Department	\$ 45,824,273	\$ 31,112,800	\$ 19,072,400	\$ 2,210,000	\$ 1,588,000	\$ 99,807,473

Tulsa County
Capital Improvements Program Summary - Budget Year 2017-2021 - By Department

Requests By Department	Funding Source	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Admin Services							
Microfilm PCs/Scanners	GF Partial Fund	\$ 28,800	\$ -	\$ -	\$ -	\$ -	\$ 28,800
Stitcher	Unknown	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Media Safe	Unknown	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Collator	Unknown	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
PC Maintenance	Unknown	\$ -	\$ 4,400	\$ -	\$ -	\$ -	\$ 4,400
Shrink Wrap System	Unknown	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
PC Maintenance	Unknown	\$ -	\$ -	\$ 4,400	\$ -	\$ -	\$ 4,400
Bar Coding System	Unknown	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Subtotal Admin Services		\$ 41,800	\$ 4,400	\$ 20,400	\$ 77,000	\$ 35,000	\$ 178,600
Building Operations							
Replace Courthouse 7th Floor Air Handler	Unknown	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Asbestos Abatement at Courthouse	GF Partial Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Replace High Mileage Fleet Vehicles	GF Partial Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000
Replace 3rd Floor Courthouse & Escalator Roof	GF Partial Fund	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
LED Lighting	GF Partial Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Additional Space for Court Services	Four to Fix II	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Install Additional Office Space at Apache Warehouse	Unknown	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Replace Social Services Roof	Unknown	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Repair Marble on the 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
Subtotal Building Operations		\$ 2,395,000	\$ 2,625,000	\$ 1,225,000	\$ 1,225,000	\$ 1,225,000	\$ 8,695,000
Court Services							
Vehicle Replacement	Unknown	\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 325,000
Subtotal Court Services		\$ 55,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 75,000	\$ 325,000
Election Board							
Land Purchase	Unknown	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
New 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		\$ 500,000	\$ 5,000,000	\$ 125,000	\$ 40,000	\$ -	\$ 5,665,000
Highway District 1							
56th Street North Project	Four to Fix II	\$ 1,000,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 2,500,000
Maintenance Facility	Vision CIP Program	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Subtotal Highway District 1		\$ 3,000,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ 5,500,000
Highway District 3							
Garnett - Phase I	Four to Fix II	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Garnett - Street Project	Four to Fix II	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000
Maintenance Facility	Vision CIP Program	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Subtotal Highway District 3		\$ 2,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,000,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2017-2021 - By Department

Requests By Department	Funding Source	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Information Technology							
Identity Management	Unknown	\$ 70,000	\$ -	\$ -	\$ -	\$ -	70,000
Server Replacements	Unknown	\$ 60,000	\$ 40,000	\$ 90,000	\$ 40,000	\$ 40,000	270,000
Network Hardware	GF Partial Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	90,000
IDP Firewalls	GF Partial Fund	\$ 40,000	\$ -	\$ -	\$ -	\$ -	40,000
Office Remodel	GF Partial Fund	\$ 95,000	\$ 50,000	\$ -	\$ -	\$ -	145,000
Service Desk Initiative	Unknown	\$ 60,000	\$ -	\$ -	\$ -	\$ -	60,000
IT Workstation Replacements	Unknown	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 40,000	70,000
Landesk Modules	Unknown	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	75,000
VDI Project	Vision CIP Program	\$ 180,000	\$ 40,000	\$ 40,000	\$ -	\$ -	260,000
E-Discovery Tool	Unknown	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000
Network Switches (County Wide)	Vision CIP Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	100,000
Network Firewalls (County Wide)	Vision CIP Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	100,000
Ad Audit & Monitoring/Recovering Tools	Unknown	\$ 62,500	\$ -	\$ -	\$ -	\$ -	62,500
Support Tools - Network Scanner, Audit Tools	Unknown	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	60,000
Fax Server	Unknown	\$ 52,000	\$ -	\$ -	\$ -	\$ -	52,000
Core Switch Upgrade	Vision CIP Program	\$ -	\$ 160,000	\$ -	\$ -	\$ -	160,000
Server Farm Switch Upgrade	Vision CIP Program	\$ -	\$ 78,000	\$ -	\$ -	\$ -	78,000
Data Storage Brocade Switches Fiber Channels	Unknown	\$ -	\$ -	\$ 124,000	\$ -	\$ -	124,000
Core 650 Firewall Upgrade	Vision CIP Program	\$ -	\$ -	\$ 75,000	\$ -	\$ -	75,000
Subtotal Information Technology		\$ 979,500	\$ 458,000	\$ 424,000	\$ 85,000	\$ 120,000	\$ 2,066,500
Juvenile							
Vehicles	GF Partial Fund	\$ 65,923	\$ -	\$ -	\$ -	\$ -	65,923
Juvenile Justice Center - Construction	2016 Rev Bonds	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	45,000,000
Subtotal Juvenile		\$ 15,065,923	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ 45,065,923
OSU Extension							
Replacement Computers	Unknown	\$ 3,000	\$ -	\$ -	\$ -	\$ -	3,000
Subtotal OSU Extension		\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2017-2021 - By Department

Requests By Department	Funding Source	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Parks							
New Picnic Shelters-Chandler	Four to Fix II	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Asphalt LaFortune Walking Trail	Vision CIP Program	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
O'Brien Community Center Entrance	Vision CIP Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
LaFortune Park Restroom in Picnic Area	Four to Fix II	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
O'Brien Recreation Center HVAC	Four to Fix II	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
LaFortune Perimeter Fencing	Vision CIP Program	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
South Lakes Perimeter fencing	Vision CIP Program	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
New Irrigation Supply Wells @ South Lakes Golf	Unknown	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
O'Brien Existing Ballfield Fencing	Unknown	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Front End Loader/Backhoe - Park Maintenance	Unknown	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
Splash Pads-O'Brien	Unknown	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Splash Pads LaFortune Park	Vision CIP Program	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Chandler Waterplay Environment	Vision CIP Program	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
South Lakes Tie Walls	Unknown	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500
Spray Tanks (2)	Unknown	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Watts Ballfield Fencing Repair	Vision CIP Program	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Pump Stations at LaFortune Golf and South Lakes	Unknown	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 300,000
Green Aerators (4)	Unknown	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fairway Aerators	Unknown	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Bunker Rakes	Unknown	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Gang Mowers	Unknown	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fairway Unit	Unknown	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Par 3 Lights	Vision CIP Program	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
LaFortune Par 3	Vision CIP Program	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
South Lakes Pond Liners	Vision CIP Program	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Sports Field Light Poles	Unknown	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Chandler Lower Level	Vision CIP Program	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Haikey Creek Triplex	Unknown	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
LaFortune Exercise Court and Shade Structure	Vision CIP Program	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Mack Taylor Shelter	Four to Fix II	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Playground Shade Structures at Various Playgrounds	Unknown	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Subtotal Parks		\$ 11,099,500	\$ 2,810,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 13,969,500
Sheriff							
Radio Replacement	County Cash Fund	\$ 280,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ -	\$ 1,720,000
LiveScan Machine	General Fund	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Computer Replacement	General Fund	\$ 28,550	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 140,550
Faulkner Building Improvements	General Fund	\$ 30,000	\$ 25,000	\$ 125,000	\$ 125,000	\$ 25,000	\$ 330,000
Jail Expansion	2014 Rev. Bonds	\$ 9,750,000	\$ -	\$ -	\$ -	\$ -	\$ 9,750,000
Subtotal - Sheriff		\$ 10,109,550	\$ 533,000	\$ 633,000	\$ 633,000	\$ 53,000	\$ 11,961,550

Tulsa County
Capital Improvements Program Summary - Budget Year 2017-2021 - By Department

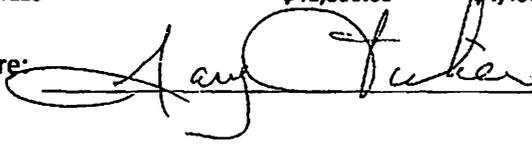
Requests By Department	Funding Source	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Five Year Total
Tulsa Area Emergency Management (TAEMA)							
Replacement of 2012 Chevy Tahoe	Unknown	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Replacement 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	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Outdoor Warning Siren	Unknown	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Outdoor Warning Sirens	Unknown	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
Subtotal Tulsa Area Emergency Management (TAEMA)		\$ 30,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 270,000
Treasurer							
Laptops For Use At June Resale	County Cash Fund	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
New Desktop Computers	General Fund	\$ -	\$ 19,732	\$ -	\$ -	\$ -	\$ 19,732
New Desktop Computers	County Cash Fund	\$ -	\$ 42,668	\$ -	\$ -	\$ -	\$ 42,668
Subtotal Treasurer		\$ 45,000	\$ 62,400	\$ -	\$ -	\$ -	\$ 107,400

ADMINISTRATIVE SERVICES

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
2	Stitcher	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00
3	Media Safe	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
7	Collator	\$0.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$77,000.00
4	PC Maintenance	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00
5	Shrink Wrap System	\$0.00	\$0.00	\$16,000.00	\$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
8	Bar Coding System	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
1	Microfilm PCs/Scanners	\$28,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,800.00	\$0.00	\$28,800.00
Total:	ADMINISTRATIVE SERVICES	\$41,800.00	\$4,400.00	\$20,400.00	\$77,000.00	\$35,000.00	\$178,600.00	\$0.00	\$178,600.00

Department Head Signature:



Microfilm PCs/Scanners



ADMINISTRATIVE SERVICES

Justification replace four older scanners and their operating systems including PCs

Benefit to
Tulsa County reduces loss of production time and allows various types of work to be completed at multiple work stations.

Annual
Non-Financial
Impact Increase productivity in microfilming and scanning by reducing down time from "locked" computers due to obsolete software and equipment. Ease for which departments can access files/film and decrease turn around time in completing requests.

Priority Number 1

Funding Source GF Partial Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$28,800.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$28,800.00

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

Stitcher



ADMINISTRATIVE SERVICES

Justification Replace standing stitcher

Benefit to Tulsa County Reduced time needed to provide services/products such as forms and publications.

Annual Non-Financial Impact Increase efficiency in print shop production.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$9,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$9,000.00

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

Media Safe



ADMINISTRATIVE SERVICES

Justification Safe to store CD created in microfilm for records retention protection

Benefit to Tulsa County Reduces threat of data loss.

Annual Non-Financial Impact Security of safely storing data

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:

2017	\$4,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00

Total Cost \$4,000.00

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

PC Maintenance



ADMINISTRATIVE SERVICES

Justification Per IT Division, replacement of personal computers that are reaching the end of their warranty

Benefit to Tulsa County Reduced virtual security threat and maintains or increases quality of services provided.

Annual Non-Financial Impact Maintain competitive edge and security by keeping computers within their warranties.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$4,400.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$4,400.00

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

Shrink Wrap System



ADMINISTRATIVE SERVICES

Justification Replace current aging shrinkwrap system in the printshop bindery area (20+ years old)

Benefit to Tulsa County Reduced time needed to provide services/products such as forms and publications.

Annual Non-Financial Impact Increase efficiency and safety in print shop production.

Priority Number 5

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$16,000.00
2020	\$0.00
2021	\$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

PC Maintenance



ADMINISTRATIVE SERVICES

Justification Per IT Division, replacement of personal computers that are reaching the end of their warranty

Benefit to Tulsa County Reduced virtual security threat and maintains or increases quality of services provided.

Annual Non-Financial Impact Maintain competitive edge and security by keeping computers within their warranties.

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$4,400.00
2020	\$0.00
2021	\$0.00
Total Cost	\$4,400.00

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

Collator



ADMINISTRATIVE SERVICES

Justification New Standard Horizon Collator - replace an aging collator (15+ years old)

Benefit to Tulsa County Reduced time needed to provide services/products such as forms and publications.

Annual Non-Financial Impact Increase efficiency in print shop production.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:

2017	<input type="text" value="\$0.00"/>
2018	<input type="text" value="\$0.00"/>
2019	<input type="text" value="\$0.00"/>
2020	<input type="text" value="\$77,000.00"/>
2021	<input type="text" value="\$0.00"/>

Total Cost \$77,000.00

Impact to Annual Budget:

Annual Operating Cost	<input type="text" value="\$0.00"/>
Annual Operating Savings	<input type="text" value="\$0.00"/>
Annual Operating Income	<input type="text" value="\$0.00"/>
Net Annual Operating Impact	\$0.00

Bar Coding System



ADMINISTRATIVE SERVICES

Justification will be used in conjunction with the MUNIS Work Order processing currently in place to keep track of an estimated 6,500 work orders as they move through our work areas

Benefit to Tulsa County Aides in locating and preventing duplication of requests and effeciently locating work when changes are needed.

Annual Non-Financial Impact Increase efficiency in production by tracking progress of job requests and services through processes.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year On Going

Begining Year 2021

Ending Year 2021

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$35,000.00
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

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BUILDING OPERATIONS

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	Replace Courthouse 7th Floor Air Handler	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00
2	Asbestos Abatement at 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
3	Replace High Mileage Fleet Vehicles	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$1,875,000.00	\$375,000.00	\$2,250,000.00
4	Replace 3rd Floor Courthouse & Escalator Roof	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
5	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
6	Additional Space for Court Services	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
7	Install additional office space at Apache Warehouse	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
8	Replace Social Services Roof	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
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
10	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
Total:	BUILDING OPERATIONS	\$2,395,000.00	\$2,625,000.00	\$1,225,000.00	\$1,225,000.00	\$1,225,000.00	\$8,695,000.00	\$1,225,000.00	\$9,920,000.00

Department Head Signature: _____



Replace Courthouse 7th Floor Air Handler



BUILDING OPERATIONS

Justification Replace Courthouse 7th Floor Air Handler

Benefit to
Tulsa County Removal of asbestos and installation of new more energy efficient air system. Decreasing the amount of energy usage from an out of date system.

Annual
Non-Financial
Impact Installing a new air handler on the 7th floor of the Courthouse would improve the quality of life for the employees on that floor.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$240,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$240,000.00

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

Benefit to Tulsa County Removal of asbestos to better the environment for Courthouse employees'.

Annual Non-Financial Impact Abatement of asbestos would remove the inherent risk of working in or near an environment that is contaminated with asbestos.

Priority Number 2

Funding Source GF Partial Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$500,000.00
2018	\$500,000.00
2019	\$500,000.00
2020	\$500,000.00
2021	\$500,000.00
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

Replace High Mileage Fleet Vehicles



BUILDING OPERATIONS

Justification Replace High Mileage Fleet Vehicles

Benefit 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.

Annual
Non-Financial
Impact Keeping newer vehicles in the fleet reduces the work load on the Central Garage.

Priority Number 3

Funding Source GF Partial Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:

2017	\$375,000.00
2018	\$375,000.00
2019	\$375,000.00
2020	\$375,000.00
2021	\$375,000.00

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

Replace 3rd Floor Courthouse & Escalator Roof



BUILDING OPERATIONS

Justification Replace 3rd Floor Courthouse & Escalator Roof

Benefit to
Tulsa County Reduces damages due to water leaks. A new roof requires less maintenance and extends the life of the building.

Annual
Non-Financial
Impact Reduces the disruption of work due to leaks and helps with the air quality within the facility.

Priority Number 4

Funding Source GF Partial Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$150,000.00
2018	\$150,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

LED Lighting



BUILDING OPERATIONS

Justification Update all lighting to LED

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

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

Priority Number 5

Funding Source GF Partial Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:

2017	\$150,000.00
2018	\$150,000.00
2019	\$150,000.00
2020	\$150,000.00
2021	\$150,000.00

Total Cost \$600,000.00

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

Additional Space for Court Services



BUILDING OPERATIONS

Justification Move Building Operations Office to Admin Basement and Move Mail Room and Court Services to existing Building Operations Office.

Benefit to Tulsa County Allows Court Services to hire additional staff and design a space specifically for services they provide to the Tulsa County Courts.

Annual Non-Financial Impact Increasing the moral and function of the employees in Court Services. Creating a better environment for the employees.

Priority Number 6

Funding Source Four to Fix II

Cash Fund Source

One Year **On Going**

Begining Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$500,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Install add'l office space at Apache Warehouse



BUILDING OPERATIONS

Justification Install additional office space at Apache Warehouse

Benefit to
Tulsa County This would allow Building Operations to move microfilm and a portion of the records out of the Courthouse.

Annual
Non-Financial
Impact We are out of room in the Courthouse building. We are constantly being asked to find office space. This would allow us to reorganize prime space here at the Courthouse.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$30,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Replace Social Services Roof



BUILDING OPERATIONS

Justification Replace Social Services Roof

Benefit to
Tulsa County Reduces the damages due to water leaks. A new roof requires less maintenance and allows maintenance staff to attend to other needs in the facility.

Annual
Non-Financial
Impact Maintain the structure of the building and extends the life of the building.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$1,000,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Repair Marble on the Courthouse



BUILDING OPERATIONS

Justification Repair Marble on the Courthouse

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

Annual
Non-Financial
Impact 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 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$250,000.00
2018	\$250,000.00
2019	\$0.00
2020	\$0.00
2021	\$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 and Chill Water Piping

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

Annual
Non-Financial
Impact Increase the reliability and function of the cooling and heating system within the Courthouse and Administration buildings.

Priority Number 10

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$200,000.00
2018	\$200,000.00
2019	\$200,000.00
2020	\$200,000.00
2021	\$200,000.00
Total Cost	\$800,000.00

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

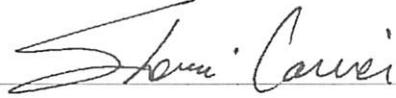
5800

COURT SERVICES

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
	Vehicle Replacement	\$55,000.00	\$60,000.00	\$65,000.00	\$70,000.00	\$75,000.00	\$325,000.00	\$0.00	\$325,000.00
Total:	COURT SERVICES	\$55,000.00	\$60,000.00	\$65,000.00	\$70,000.00	\$75,000.00	\$325,000.00	\$0.00	\$325,000.00

Department Head Signature:



Vehicle Replacement



COURT SERVICES

Justification To purchase a new vehicle for the department

Benefit to Tulsa County Public safety, community services to Tulsa County, lower jail costs / taxpayer savings

Annual Non-Financial Impact Improve team member safety

Priority Number

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:

2017	\$55,000.00
2018	\$60,000.00
2019	\$65,000.00
2020	\$70,000.00
2021	\$75,000.00
Total Cost	\$325,000.00

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 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	Drake Phone System	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
2	Relia-Vote	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00
1	Land Purchase	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00	\$0.00	\$425,000.00
1	New 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
2	New parking lot	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
Total:	ELECTION BOARD	\$500,000.00	\$5,000,000.00	\$125,000.00	\$40,000.00	\$0.00	\$5,665,000.00	\$0.00	\$5,665,000.00

Department Head Signature: Patty Bryant

Drake Phone System



ELECTION BOARD

Justification 32 line Programmable Multi Election voting information system to assist voters in locating their specific polling location and Election Day phone assistance.

Benefit to Tulsa County This system can locate the polling place for voters, direct calls to the correct department, as well as offers information on Multi Election functions and deadlines.

Annual Non-Financial Impact Assistance to voters and staff.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Begining Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$75,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$75,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$7,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$7,000.00)



ELECTION BOARD

Justification Absentee Ballot processing equipment.

Benefit to
Tulsa County This machine weighs the envelope to ensure the ballot is included in the returned envelope, it can verify the signatures and automate the process of Absentee ballot mailing and Absentee returned ballot processing.

Annual
Non-Financial
Impact Assists in processing Absentee Ballots

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$125,000.00
2020	\$0.00
2021	\$0.00
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

Land Purchase



ELECTION BOARD

Justification Land Purchase for new Election Board facility.

Benefit to Tulsa County A new facility would provide adequate storage for election related equipment and streamline the election canvass and returns process on Election night.

Annual Non-Financial Impact Adequate onsite storage

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:

2017	\$425,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

New Electon Board facility



ELECTION BOARD

Justification Funds to build a new Election Board facility.

Benefit to Tulsa County New facility would greatly impact our operations to include adequate storage space for voting materials and equipment as well as all the required storage for voting, billing, and financial records.

Annual Non-Financial Impact Adequate storage & financial, voting etc records

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Begining Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$5,000,000.00
2019	\$0.00
2020	\$0.00
2021	\$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 a new parking lot on the grass area next to the storage building for employee parking during Early voting.

Benefit to Tulsa County Additional parking area for employees during Early voting which creates full access to voters on the existing parking lot during Early voting.

Annual Non-Financial Impact Create additional employee parking during elections

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$0.00
2020	\$40,000.00
2021	\$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

1720

HIGHWAY DISTRICT 1

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	Maintenance Facility	\$2,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00
2	56th Street North Project	\$1,000,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00
Total:	HIGHWAY DISTRICT 1	\$3,000,000.00	\$1,000,000.00	\$1,500,000.00	\$0.00	\$0.00	\$5,500,000.00	\$0.00	\$5,500,000.00

Department Head Signature: _____

Maintenance Facility



HIGHWAY DISTRICT 1

Justification Build new maintenance facility new District One site

Benefit 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.

Annual Non-Financial Impact 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 CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$2,000,000.00
2018	\$1,000,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$3,000,000.00

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

56th Street North Project



HIGHWAY DISTRICT 1

Justification To widen roads on the bridge

Benefit to Tulsa County This improves the transportaiton system. Also, it reduceds the maintenance for vehicles and time for our crews to come out and fix roads.

Annual Non-Financial Impact Decrease traffic congestions by adding lanes.

Priority Number 2

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Begining Year 2017

Ending Year 2019

Dollars Expended in each year:	
2017	\$1,000,000.00
2018	\$0.00
2019	\$1,500,000.00
2020	\$0.00
2021	\$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

HIGHWAY DISTRICT 3

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	Maintenance Facility	\$2,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00
2	Garnett - Phase I	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
2	Garnett Street Project	\$250,000.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$2,750,000.00	\$0.00	\$2,750,000.00
Total:	HIGHWAY DISTRICT 3	\$2,500,000.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$6,000,000.00

Department Head Signature: _____

Maintenance Facility



HIGHWAY DISTRICT 3

Justification Construct New Maintnace Facility for District Three

Benefit 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.

Annual Non-Financial Impact 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 CIP

Cash Fund Source

One Year On Going

Begining Year 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$2,000,000.00
2018	\$1,000,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$3,000,000.00

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

Garnett Road Project



HIGHWAY DISTRICT 3

Justification Extension of 51st Street and Garnett Road project

Benefit to Tulsa County Smooth roads mean less maintenance for vehicles as well as less maintenance time for our crews to come out and fix roads.

Annual Non-Financial Impact Decrease traffic congestion by adding lanes to this area.

Priority Number 2

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$250,000.00
2018	\$2,500,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Garnett - Phase I



HIGHWAY DISTRICT 3

Justification 51st Street and Garnett Road Intersection Project

Benefit to Tulsa County This improves the transportation system in this area. Also, it attracts more business to this area.

Annual Non-Financial Impact Reduce traffic congestion in the part of Tulsa

Priority Number 2

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$250,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

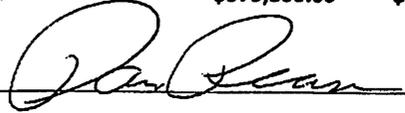
INFORMATION TECHNOLOGY

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	IDENTITY MANAGEMENT	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
2	SERVER REPLACEMENTS	\$60,000.00	\$40,000.00	\$90,000.00	\$40,000.00	\$40,000.00	\$270,000.00	\$0.00	\$270,000.00
3	NETWORK HARDWARE	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
4	IDP FIREWALLS	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
5	OFFICE REMODEL	\$95,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00
6	SERVICE DESK INITIATIVE	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
7	IT WORKSTATION REPLACEMENTS	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$40,000.00	\$70,000.00	\$0.00	\$70,000.00
8	LANDESK MODULES	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
9	VDI PROJECT	\$180,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$260,000.00	\$0.00	\$260,000.00
10	E-DISCOVERY TOOL	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00
11	NETWORK SWITCHES (COUNTY WIDE)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00	\$0.00	\$100,000.00
12	NETWORK FIREWALLS (COUNTY WIDE)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00	\$0.00	\$100,000.00
13	AD AUDIT & MONITORING/RECOVERING TOOL	\$62,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00	\$0.00	\$62,500.00
14	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
15	FAX SERVER	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00
16	CORE SWITCH UPGRADE	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00
17	SERVER FARM SWITCH UPGRADE	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
18	DATA STORAGE BROCADE SWITCHES FIBER CHANNELS	\$0.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$124,000.00	\$0.00	\$124,000.00
19	CORE 650 FIREWALL UPGRADE	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
Total:	INFORMATION TECHNOLOGY	\$979,500.00	\$458,000.00	\$424,000.00	\$85,000.00	\$120,000.00	\$2,066,500.00	\$0.00	\$2,066,500.00

Department Head Signature:

 3/17/16

Identity Management



INFORMATION TECHNOLOGY

Justification ITP10 Bring efficiency to user provisioning processes. Create a centralized provisioning tool that will provide a repository for user permissions & tie the applications together from an access & permissions standpoint.

Benefit to Tulsa County Bring efficiency and automation to Tulsa County's user provisioning processes. Reduce identity related security issues and provide audit and reporting capabilities.

Annual Non-Financial Impact Create a centralized provisioning tool that will provide a repository for user permissions, and tie the county's applications together from an access & permissions standpoint

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$70,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Server Replacements



INFORMATION TECHNOLOGY

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

Benefit to Tulsa County Reduced downtime of critical applications and faster processing capabilities with newer hardware.

Annual Non-Financial Impact Hardware failures increase as equipment ages. Servers that are not supported under maintenance part of 5 year hardware refresh

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$60,000.00
2018	\$40,000.00
2019	\$90,000.00
2020	\$40,000.00
2021	\$40,000.00
Total Cost	\$270,000.00

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 Hardware



INFORMATION TECHNOLOGY

Justification ITP02 Network tool to monitor the network for anomalies. Allowing for faster resolution and identification of malicious attacks on our network through use of current network devices.

Benefit to Tulsa County Allows the IT team to be more proactive instead of reactive thus reducing downtime of business critical assets.

Annual Non-Financial Impact Potential extended outages troubleshooting and isolating infrastructure issues.

Priority Number 3

Funding Source GF Partial Fund

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$90,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$90,000.00

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

IDP Firewalls



INFORMATION TECHNOLOGY

Justification ITP05 Provides ability to identify anomalies and mediate threats to the data center, providing insight into data and traffic patterns.

Benefit to Tulsa County By identifying network traffic anomalies allows IT to isolate and terminate malicious traffic quicker reducing the amount of time required to restore data to the customer.

Annual Non-Financial Impact Faster recovery times in the event of Virus or Malware attacks.

Priority Number 4

Funding Source GF Partial Fund

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$40,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Office Remodel



INFORMATION TECHNOLOGY

Justification IT3FL Creates new office space for other departments. Improve collaboration, efficiency, productivity, morale, and recruiting for IT.

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

Annual Non-Financial Impact Creates a collaborative work environment instead of a segregated work environment.

Priority Number 5

Funding Source GF Partial Fund

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$95,000.00
2018	\$50,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$145,000.00

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

Service Desk Initiative



INFORMATION TECHNOLOGY

Justification ITP09 - Find a platform that fits the needs of the County with regard to IT ticketing, Helpdesk, knowledge base and IT service mgmt in general. The selected platform will enable Tulsa County's helpdesk to better manage, track & resolve the IT issues.

Benefit to Tulsa County The selected platform will enable Tulsa County's helpdesk to better manage, track and resolve the IT issues at hand and will provide a system of record and workflow for change management.

Annual Non-Financial Impact Find a platform that fits the needs of the County with regard to IT ticketing, Helpdesk, knowledge base, IT service management and change management. Replace the existing solution (ServicePro)

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Begining Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$60,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

IT Workstation Replacements



INFORMATION TECHNOLOGY

Justification Replace computers as the warranty expires as set in policy

Benefit to
Tulsa County Increases user productivity, allows for newer more efficient software to be used and keep Tulsa County license compliant.

Annual
Non-Financial
Impact Replaces outdated, out-of-warranty, out of support and broken workstations.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$10,000.00
2018	\$5,000.00
2019	\$10,000.00
2020	\$5,000.00
2021	\$40,000.00
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

Landesk Modules



INFORMATION TECHNOLOGY

Justification Replaces existing endpoint security application that has under performed. Consolidates tool-sets. Implementing 2nd module of 5

Benefit to Tulsa County Bring efficiency and automation to Tulsa County's support tool set. Enables tools to communication and share data with each other, reducing support time and costs.

Annual Non-Financial Impact Continues the process of reviewing and implementing a standardized set of tools for the technology team to use to support Tulsa County.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2019

Dollars Expended in each year:	
2017	\$25,000.00
2018	\$25,000.00
2019	\$25,000.00
2020	\$0.00
2021	\$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

VDI Project



INFORMATION TECHNOLOGY

Justification ITP14 Project will reduce time needed to build, update and add software to computers county wide. Improving downtime for customers.

Benefit to Tulsa County Reduced the deployment time of new software or applications to county devices. Reduces the rebuild times from days to hours in the event a workstation requires reimaging.

Annual Non-Financial Impact Reduced productivity caused by hardware or software failures.

Priority Number 9

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2019

Dollars Expended in each year:	
2017	\$180,000.00
2018	\$40,000.00
2019	\$40,000.00
2020	\$0.00
2021	\$0.00
Total Cost	\$260,000.00

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

E-Discovery Tools



INFORMATION TECHNOLOGY

Justification Reduces the time and manpower to process Open Records and Litigation requests.

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

Annual Non-Financial Impact Puts a tool in place to track and index most of Tulsa Counties documents that may potentially be involved in Open Records requests.

Priority Number 10

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$175,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$175,000.00

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 Switches (County Wide)



INFORMATION TECHNOLOGY

Justification Improve network throughput and improve user experience with faster data transfers

Benefit to Tulsa County Increased data access speeds improving customer experience and increasing productivity.

Annual Non-Financial Impact Reduce data flow bottlenecks as more demand is placed on Tulsa County's infrastructure

Priority Number 11

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year

Dollars Expended in each year:	
2017	\$20,000.00
2018	\$20,000.00
2019	\$20,000.00
2020	\$20,000.00
2021	\$20,000.00
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

Network Firewalls (County Wide)



INFORMATION TECHNOLOGY

Justification Upgraded firewalls have the capability to provide Anti Virus, Anti-Spam, URL filtering and advanced threat protection managed through one interface using Junos Space. Websense & Barracuda can be eliminated.

Benefit to Tulsa County Reduced need to have multiple portals to manage various components of the network security.

Annual Non-Financial Impact Secure access of Tulsa County Data as it flows through unprotected paths and provides anti-virus, anti-spam, URL filtering & advanced threat protection managed through one interface using Junos Space

Priority Number 12

Funding Source Vision CIP

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year

Dollars Expended in each year:	
2017	\$20,000.00
2018	\$20,000.00
2019	\$20,000.00
2020	\$20,000.00
2021	\$20,000.00
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

Ad Audit & Monitoring/RecoveringTool



INFORMATION TECHNOLOGY

Justification Maintain maximum uptime & prevent productivity loss due to human error or hardware/software failures in Active Directory. With automated backups, can restore AD to pinpoint changes & granularly recover specific data all without taking AD offline.

Benefit to Tulsa County Faster response to data permission errors or malicious code attempts to hijack Tulsa County's Data

Annual Non-Financial Impact Recovery of lost active directory objects.

Priority Number 13

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$62,500.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$62,500.00

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

Support Tools - Network Scanners, Audit Tools



INFORMATION TECHNOLOGY

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

Benefit to Tulsa County Faster response to data permission errors or malicious code attempts to hijack Tulsa County's Data by allowing IT to retrace the processes, and identify what changed and the source.

Annual Non-Financial Impact Manage security and history of configuration changes, access and on File servers and data stores. Proactively monitor and mediate unauthorized changes to Active Directory or file shares through the audit history.

Priority Number 14

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2019

Dollars Expended in each year:	
2017	\$20,000.00
2018	\$20,000.00
2019	\$20,000.00
2020	\$0.00
2021	\$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

Fax Server



INFORMATION TECHNOLOGY

Justification Cuts consumable costs allowing faxes to email and faxing from desktop. Removes need for dedicated fax machines.

Benefit to Tulsa County This will reduce the amount of consumables ordered each year.

Annual Non-Financial Impact A centralized Fax solution that allows faxes to be sent from the desktop and received via email. Cuts down on paper utilization by eliminating the need to print a document and storing it instead of a hard copy.

Priority Number 15

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$52,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$52,000.00

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

Core Switch Upgrade



INFORMATION TECHNOLOGY

Justification ITP11 Increase out network capacity to 40GB when needed & provide a platform that will be supported for many years.

Benefit to Tulsa County Increased data access speeds improving customer experience and increasing productivity.

Annual Non-Financial Impact Reduce data flow bottlenecks as more demand is placed on Tulsa County's Infrastructure

Priority Number 16

Funding Source Vision CIP

Cash Fund Source

One Year **On Going**

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$160,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$160,000.00

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 Farm Switch Upgrade



INFORMATION TECHNOLOGY

Justification ITP12 Increase our network capacity between the servers & core switched form 1GB to 10GB & provide a platform that will be supported for many years.

Benefit to Tulsa County Increased data access speeds improving customer experience and increasing productivity.

Annual Non-Financial Impact Reduce data flow bottlenecks as more demand is placed on Tulsa County's Infrastructure

Priority Number 17

Funding Source Vision CIP

Cash Fund Source

One Year **On Going**

Begining Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$78,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$78,000.00

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 Brocade Switches Fiber Channels



INFORMATION TECHNOLOGY

Justification ITP03 Replacing Fiber Storage switches with faster data transfers, improved response time retrieving files.

Benefit to Tulsa County Increased data access speeds improving customer experience and increasing productivity.

Annual Non-Financial Impact The existing switches are over 5 years old and part of the EMC Clarion CX4 solution that is end of life. New switches are capable of increasing throughput speeds to 16GB

Priority Number 18

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$124,000.00
2020	\$0.00
2021	\$0.00
Total Cost	\$124,000.00

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

Core 650 firewall Upgrade



INFORMATION TECHNOLOGY

Justification ITP13 Upgrade SX605 to SRX-1500. The 1500 has the capability to provide anti-virus, anti-spam, URL filtering & advanced threat protection managed through one interface using Junos Space. Will eliminate Websense and the Baracuda appliances.

Benefit to Tulsa County Increased security and reduction in hardware to protect the integrity of the infrastructure.

Annual Non-Financial Impact The 1500 has the capability to provide anti-virus, anti-spam, URL filtering & advanced threat protection managed through one interface using Junos Space.

Priority Number 19

Funding Source Vision CIP

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$75,000.00
2020	\$0.00
2021	\$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

2700

JUVENILE BUREAU

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	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
1	Vehicles	\$65,923.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,923.00	\$0.00	\$65,923.00
Total:	JUVENILE BUREAU	\$15,065,923.00	\$15,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$45,065,923.00	\$0.00	\$45,065,923.00

Department Head Signature: _____

Juvenile Justice Center



JUVENILE BUREAU

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

Benefit 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.

Annual Non-Financial Impact 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 Bonds

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2019

Dollars Expended in each year:	
2017	\$15,000,000.00
2018	\$15,000,000.00
2019	\$15,000,000.00
2020	\$0.00
2021	\$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

Vehicles



JUVENILE BUREAU

Justification 1 - Ford 1 ton 15 passenger van
 2 - Chevy Impala

Benefit to Tulsa County Use of vehicles for transportation of juvenilses reduces the liability of staff using personal vehicles. The use of county vehilces also cuts the cost of mileage reimbursemetn to employees by 50%.

Annual Non-Financial Impact Staff are able to complete mandated visits in a safe timely manner. They are also able to transport juveniles to doctors visits, placement and other agencies safely.

Priority Number 1

Funding Source GF Partial Fund

Cash Fund Source

One Year On Going

Begining Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$65,923.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$65,923.00

Impact to Annual Budget:	
Annual Operating Cost	\$27,500.00
Annual Operating Savings	\$54,250.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$26,750.00

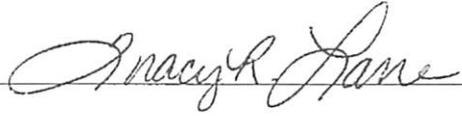
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OSU EXTENSION

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	Replacement Laptops	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
Total:	OSU EXTENSION	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00

Department Head Signature:



Replacement Laptops



OSU EXTENSION

Justification OSU Extension Service laptops are running XP. Neither Microsoft nor the county will support them. Two are needed to replace the four that are outdated.

Benefit to Tulsa County Laptops are used to present media based educational programs at off-site locations.

Annual Non-Financial Impact Laptops are used to present media based educational programs at off-site locations.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$3,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

PARKS DEPARTMENT

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	New Picnic Shelter at Chandler	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
2	Asphalt LaFortune Walking Trail	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00
3	O'Brien Community Center Entrance	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
4	LaFortune Park Restroom in Picnic Area	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
5	O'Brien Recreation Center HVAC	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
6	LaFortune Perimeter Fencing	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
7	South Lakes Perimeter Fencing	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00
8	New Irrigation Supply Wells @South Lakes Golf	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$120,000.00	\$0.00	\$120,000.00
9	O'Brien Existing Ballfield Fencing	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
10	Front End Loader/Backhoe- Park Maintenance	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00
11	Splash Pads-Obrien	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00
12	Splash Pad LaFortune Park	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00
13	Chandler Waterplay Environment	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00
14	South Lakes Tie Walls	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,500.00	\$0.00	\$137,500.00
15	Spray Tanks (2)	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00
16	Watts Ballfield Fencing Repair	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00
17	Pump Stations at LaFortune Golf and South lakes Golf	\$100,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
18	Green Aerators (4)	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
19	Fairway Aerators	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00
20	Bunker Rakes	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
21	Gang mowers	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
23	Fairway Unit	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
24	Par 3 Lights	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
25	LaFortune Par 3	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00
26	South Lakes Pond Liners	\$2,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100,000.00	\$0.00	\$2,100,000.00
27	Sports Field Light Poles	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
28	Chandler Lower Level	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
29	Haikey Creek Triplex	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
30	LaFortune Exercise Court and Shade Structure	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00
31	Mack Taylor Shelter	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00
32	Playground shade structures at various playgrounds	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
Total:	PARKS DEPARTMENT	\$11,099,500.00	\$2,810,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$13,969,500.00	\$0.00	\$13,969,500.00

Department Head Signature: _____

New Picnic Shelter at Chandler



PARKS DEPARTMENT

Justification Construct new picnic shelter at Chandler Park

Benefit to Tulsa County Additional structures will be available for rent improving income stream.

Annual Non-Financial Impact A new and additional shelter in the park will increase community accessibility to amenities and activities.

Priority Number 1

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$100,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Asphalt LaFortune Walking Trail



PARKS DEPARTMENT

Justification Repair and replace asphalt at LaFortune Walking Trail

Benefit to Tulsa County All weather surface will reduce annual maintenance costs.

Annual Non-Financial Impact Asphalt surface will improve all weather capability of the trail to provide extended usability for health and exercise.

Priority Number 2

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$1,400,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$1,400,000.00

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 Replace and reconfigure existing entrance to O'Brien Community Center

Benefit to Tulsa County The new design would enhance the appearance of the structure, updating the facility.

Annual Non-Financial Impact A new entry design will increase efficiency for the public to access recreation center.

Priority Number 3

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$150,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

LaFortune Park Restroom in Picnic Area



PARKS DEPARTMENT

Justification Replace existing restroom in Picnic Area and bring it up to ADA Standards

Benefit to Tulsa County Decreased maintenance costs and concerns reported by the public.

Annual Non-Financial Impact The new restroom facility will increase capacity and enhance the ADA requirements.

Priority Number 4

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$300,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

O'Brien Recreation Center HVAC



PARKS DEPARTMENT

Justification Replace Existing HVAC System

Benefit to Tulsa County A new HVAC system will improve energy consumption and air quality.

Annual Non-Financial Impact Installation of a new system in the center will provide better air distribution for the facility.

Priority Number 5

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$70,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

LaFortune Perimeter Fencing



PARKS DEPARTMENT

Justification Replace perimeter fencing at LaFortune Park

Benefit to
Tulsa County Facility enhancement potentially improving desirability to patrons and will potentially reduce vandalism.

Annual
Non-Financial
Impact This project will provide improved appearance and security for LaFortune Park.

Priority Number 6

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$250,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

South Lakes Perimeter Fencing



PARKS DEPARTMENT

Justification Replace perimeter fencing at South Lakes Golf Course

Benefit to
Tulsa County Facility enhancement potentially improving desirability to patrons and will potentially reduce vandalism.

Annual
Non-Financial
Impact This project will provide improved appearance and security for South Lakes Golf Course.

Priority Number 7

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$175,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$175,000.00

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 Irrigation Supply Wells @South Lakes Golf



PARKS DEPARTMENT

Justification Replace existing supply wells

Benefit to
Tulsa County This will improve the water quality and keep the course better irrigated and more playable. It will also reduce the potential of having to buy water for irrigation purposes.

Annual
Non-Financial
Impact This project will enhance the ability to irrigate South Lakes Golf Course and keep lakes at an aesthetic level.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$40,000.00
2018	\$20,000.00
2019	\$20,000.00
2020	\$20,000.00
2021	\$20,000.00
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

O'Brien Existing Ballfield Fencing



PARKS DEPARTMENT

Justification Replace existing

Benefit to Tulsa County It will make the facility more presentable and therefore make it more marketable to the public and organized sports leagues.

Annual Non-Financial Impact This will be an improvement for this facility.

Priority Number 9

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$100,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Front End Loader/Backhoe- Park Maintenance



PARKS DEPARTMENT

Justification Replace existing front end loader/backhoe

Benefit to
Tulsa County This will improve our ability to complete work in a timely manor.

Annual
Non-Financial
Impact By purchasing this piece of equipment, it will reduce the need to share a single unit.

Priority Number 10

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$61,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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-O'Brien



PARKS DEPARTMENT

Justification Install splash pad play environment

Benefit to Tulsa County Splash pads require less maintenance and employee costs than other aquatic facilities.

Annual Non-Financial Impact Splash pads provide an improved aquatic experience over traditional swimming pools.

Priority Number 11

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$400,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Splash Pad LaFortune Park



PARKS DEPARTMENT

Justification Install Splash Pad at LaFortune Park

Benefit to Tulsa County Splash pads require less maintenance and employee costs than other aquatic facilities.

Annual Non-Financial Impact Splash pads provide an improved aquatic experience over traditional swimming pools.

Priority Number 12

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$400,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Chandler Waterplay Environment



PARKS DEPARTMENT

Justification Install Aquatic play environment at Chandler Park

Benefit to Tulsa County Splash pads require less maintenance and employee costs than other aquatic facilities.

Annual Non-Financial Impact Splash pads provide an improved aquatic experience over traditional swimming pools.

Priority Number 13

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$3,000,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$3,000,000.00

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

South Lakes Tie Walls



PARKS DEPARTMENT

Justification Replace existing tie walls at South Lakes Golf Course

Benefit to Tulsa County This will enhance the facility and potentially improve its desirability to players.

Annual Non-Financial Impact This project will make the golf course easier to maintain at a level acceptable to the public.

Priority Number 14

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$137,500.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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 (2)



PARKS DEPARTMENT

Justification Purchase two spray tanks

Benefit to Tulsa County The spray tanks will increase our ability to produce acceptable products which will potentially protect and improve our income on the Golf Courses.

Annual Non-Financial Impact This will replace spray units at both Golf Courses which are well over 10 years old.

Priority Number 15

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$40,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Watts Ballfield Fencing Repair



PARKS DEPARTMENT

Justification Replace existing fencing at Watts Ballfield

Benefit to
Tulsa County This will allow us to continue to serve 300 families with current our current kid's baseball program. It will also potentially increase income potential by attracting additional users.

Annual
Non-Financial
Impact This project will replace fencing that is more than 30 years old.

Priority Number 16

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$110,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$110,000.00

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 at LaFortune & South Lakes Golf



PARKS DEPARTMENT

Justification Replace pump stations at LaFortune Golf

Benefit to
Tulsa County By replacing the antiquated pump stations, we will see reduction in utility costs.

Annual
Non-Financial
Impact This will improve the quality and dependability of irrigation.

Priority Number 17

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2018

Dollars Expended in each year:	
2017	\$100,000.00
2018	\$200,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Green Aerators (4)



PARKS DEPARTMENT

Justification Replace greens aerators

Benefit to Tulsa County These new aerators will allow for aerification to be done in shorter time, which will allow greens to be closed less and will negatively impact income for a shorter amount of time.

Annual Non-Financial Impact This will replace equipment which is over 10 years old, which will in turn improve our efficiency.

Priority Number 18

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$100,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Fairway Aerators



PARKS DEPARTMENT

Justification Replace fairway aerators

Benefit to Tulsa County The replacement of this piece of equipment, will significantly reduce the maintenance cost and produce a better

Annual Non-Financial Impact This project will replace the oldest fairway mower with a slightly used unit.

Priority Number 19

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$16,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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 bunker rakes for South Lakes and LaFortune Golf

Benefit to
Tulsa County Replacing the bunker rakes will reduce the maintenance cost of
keeping the old rakes operational.

Annual
Non-Financial
Impact This project will replace old equipment which is no longer working to
its optimum potential.

Priority Number 20

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$60,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Gang mowers



PARKS DEPARTMENT

Justification Replace gang mowers

Benefit to Tulsa County This will improve turf quality and protect current income and creating potential for increasing play as a result.

Annual Non-Financial Impact Replace old equipment with equipment that produces a better product.

Priority Number 21

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$75,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Fairway Unit



PARKS DEPARTMENT

Justification Fairway Unit for LaFortune Golf

Benefit to Tulsa County This will reduce maintenance costs and produce a better product which will potentially impact income.

Annual Non-Financial Impact Replace the oldest fairway mower with a used unite.

Priority Number 23

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$25,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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 Lights

Benefit to Tulsa County It will reduce utility and maintenance costs, and potentially increase revenue.

Annual Non-Financial Impact This will improve light quality.

Priority Number 24

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$1,300,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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 Par 3



PARKS DEPARTMENT

Justification LaFortune Par 3 renovations

Benefit to Tulsa County Increase revenue and reduce maintenance and utility costs.

Annual Non-Financial Impact It will improve the quality of play for golf patrons.

Priority Number 25

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$1,500,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

South Lakes Pond Liners



PARKS DEPARTMENT

Justification Replace pond liners at South Lakes Golf

Benefit to
Tulsa County This will lower utility costs, and enhance the golf course conditions potentially in a manner which will positively impact the income of the golf course.

Annual
Non-Financial
Impact This will give us the ability to irrigate more regularly in the hottest season of they year.

Priority Number 26

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Begining Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$2,100,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$2,100,000.00

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

Sports Field Light Poles



PARKS DEPARTMENT

Justification Replace wooden Sports Field Light Poles

Benefit to
Tulsa County This will increase the enjoyment of the current park sponsored leagues and provide a potential opportunities for increased income.

Annual
Non-Financial
Impact This will extend the life of the ability to illuminate athletic fields and Haikey Creek and Chandler Park

Priority Number 27

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$80,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Chandler Lower Level



PARKS DEPARTMENT

Justification Repair and upgrade amenities

Benefit to Tulsa County Some proposed uses of the area are revenue generators which will benefit the park and the department.

Annual Non-Financial Impact Improving the lower level of the park within the scope of the approved master plan will increase usability of the property by a larger segment of the community.

Priority Number 28

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$1,000,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Haikey Creek Triplex



PARKS DEPARTMENT

Justification Replace existing shelter

Benefit to
Tulsa County A new shelter complex will increase revenue and enhance accessibility by the public.

Annual
Non-Financial
Impact Replacing the existing shelter complex with a new structure will enhance the usability of the facility by a larger number of customers for events and gatherings.

Priority Number 29

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$250,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

LaFortune Exercise Court & Shade Structure



PARKS DEPARTMENT

Justification Install exercise court and shade structure

Benefit to
Tulsa County The exercise court will be a value added amenity to the trail environment increasing the public use.

Annual
Non-Financial
Impact The exercise court will enhance the walking trail experience by adding a cardio component which will improve public health.

Priority Number 30

Funding Source Vision CIP

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$125,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
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

Mack Taylor Shelter



PARKS DEPARTMENT

Justification Replace existing shelter at MacTaylor Park

Benefit to Tulsa County A new shelter will enhance the park environment and accessibility by the public.

Annual Non-Financial Impact Replacing the existing shelter with a new structure will enhance the usability of the facility by a larger number of customers for events and gatherings.

Priority Number 31

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$75,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Playground shade structures at playgrounds



PARKS DEPARTMENT

Justification Install shade structures above existing playgrounds

Benefit to Tulsa County Shade structures on facility play environments expand the usable time by reducing heat gain on equipment making the play structure a more inviting park amenity for both children and their care givers.

Annual Non-Financial Impact Shade structures over playgrounds protect children from prolonged exposure to harmful UV exposure while playing.

Priority Number 32

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$150,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

2500

SHERIFF

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
2	Radio Replacement	\$280,000.00	\$480,000.00	\$480,000.00	\$480,000.00	\$0.00	\$1,720,000.00	\$0.00	\$1,720,000.00
3	LiveScan Machine	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00
4	Computer replacement	\$28,550.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$140,550.00	\$28,000.00	\$168,550.00
5	Faulkner Building Improvements	\$30,000.00	\$25,000.00	\$125,000.00	\$125,000.00	\$25,000.00	\$330,000.00	\$25,000.00	\$355,000.00
1	Jail Expansion	\$9,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,750,000.00	\$0.00	\$9,750,000.00
Total:	SHERIFF	\$10,109,550.00	\$533,000.00	\$633,000.00	\$633,000.00	\$53,000.00	\$11,961,550.00	\$53,000.00	\$12,014,550.00

Department Head Signature: _____

Jail Expansion



SHERIFF

Justification To build additional mental health pods and general population pods to the existing jail.

Benefit to Tulsa County To build and enhance safe environment in jail as well as in public. We also would be able to provide better and specialized care to mentally ill individuals.

Annual Non-Financial Impact It is essential to keep all the inmates safe. To add mental-health pods contributes to the great deal to their safety and their well-being.

Priority Number

Funding Source 2014 Revenue Bonds

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$9,750,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$9,750,000.00

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

Radio Replacement



SHERIFF

Justification Radio Replacement

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

Annual Non-Financial Impact 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 2017

Ending Year 2020

Dollars Expended in each year:	
2017	\$280,000.00
2018	\$480,000.00
2019	\$480,000.00
2020	\$480,000.00
2021	\$0.00
Total Cost	\$1,720,000.00

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

Benefit 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.

Annual Non-Financial Impact 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 3

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$21,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Computer replacement



SHERIFF

Justification Computer replacement for Faulkner Building

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

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

Priority Number 4

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$28,550.00
2018	\$28,000.00
2019	\$28,000.00
2020	\$28,000.00
2021	\$28,000.00
Total Cost	\$112,550.00

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.

Benefit to Tulsa County Repairs, maintenance, and improvements will keep or improve the value of the County's Property.

Annual Non-Financial Impact The Faulkner Building continues to age and will require repairs, maintenance, and improvements.

Priority Number 5

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2021

Dollars Expended in each year:	
2017	\$30,000.00
2018	\$25,000.00
2019	\$125,000.00
2020	\$125,000.00
2021	\$25,000.00
Total Cost	\$305,000.00

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 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
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 2012 Chevy Tahoe	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Replacement of 2010 Dodge Dakota	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Replacement of 2009 Ford F-250	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
1	Outdoor Warning Siren	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
2	Outdoor Warning Siren	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
2	Outdoor Warning Sirens	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$90,000.00	\$0.00	\$90,000.00
Total:	TAEMA	\$30,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$270,000.00	\$0.00	\$270,000.00

Department Head Signature: _____

Replacement of 2012 Chevy Tahoe



TAEMA

Justification Replacing aging vehicle purchased originally in 2011

Benefit to Tulsa County Replacing aging vehicle. TAEMA will cover 1/2 cost of vehicle from contingency fund.

Annual Non-Financial Impact 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:	
2017	\$0.00
2018	\$30,000.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$30,000.00

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

Replacement of 2012 Chevy Tahoe



TAEMA

Justification Replacement of Chevy Tahoe- Police Edition Purchased in 2012

Benefit to Tulsa County Replacing aging vehicle. TAEMA will cover 1/2 cost of vehicle from contingency fund.

Annual Non-Financial Impact Vehicle used as take home vehicle to allow for on call response to emergencies and severe weather events

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$30,000.00
2020	\$0.00
2021	\$0.00
Total Cost	\$30,000.00

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

Replacement of 2010 Dodge Dakota



TAEMA

Justification Replacement of Dodge Dakota Purchased in 2010

Benefit to Tulsa County Replacing aging vehicle. TAEMA will cover 1/2 cost of vehicle from contingency fund.

Annual Non-Financial Impact Vehicle used as take home vehicle to allow for on call response to emergencies and severe weather events

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$0.00
2020	\$30,000.00
2021	\$0.00
Total Cost	\$30,000.00

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

Replacement of 2009 Ford F-250



TAEMA

Justification Replacement of Ford f-250 Puchased in 2009

Benefit to Tulsa County Replacing aging vehicle for more efficient vehicle with less repair costs due to age. TAEMA will cover 1/2 the cost from contingency fund.

Annual Non-Financial Impact 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

Begining Year 2021

Ending Year 2021

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$30,000.00
Total Cost	\$30,000.00

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

Outdoor Warning Sirens



TAEMA

Justification Purchase and install a new outdoor warning siren on Peoria between 66th St North and 76th St North

Benefit to Tulsa County This siren will provide warning capabilities to a heavily populated area Tulsa County that is currently uncovered by any outdoor warning device

Annual Non-Financial Impact 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 1

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$30,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$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

Outdoor Warning Sirens



TAEMA

Justification Purchase and install a new outdoor warning siren near 4300 W 49th St.

Benefit to Tulsa County This siren will provide warning capabilities to a heavily populated area Tulsa County that is currently uncovered by any outdoor warning device

Annual Non-Financial Impact 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 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$30,000.00
2019	\$0.00
2020	\$0.00
2021	\$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

Outdoor Warning Sirens



TAEMA

Justification Purchase and install a new outdoor warning siren each year in locations to be determined based on population growth and risk, utilizing funding sources such as EDBG and REAP grants when available and applicable.

Benefit to Tulsa County These sirens will provide warning capabilities to unincorporated areas Tulsa County that are currently uncovered by any outdoor warning device. Locations will be determined based on identified needs at time of purchase.

Annual Non-Financial Impact 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 2021

Dollars Expended in each year:	
2017	\$0.00
2018	\$0.00
2019	\$30,000.00
2020	\$30,000.00
2021	\$30,000.00
Total Cost	\$90,000.00

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

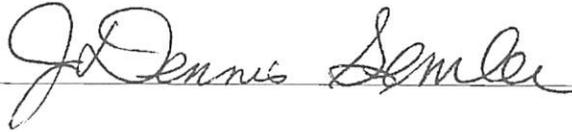
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TREASURER

Tulsa County - Capital Improvements Program 2017 - 2021 Summary Request Form

Priority	Project Title	2017	2018	2019	2020	2021	Five Year	Beyond 2021	Total Cost
1	LAPTOPS FOR USE AT JUNE RESALE	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00
2	NEW DESKTOP COMPUTERS	\$0.00	\$19,732.32	\$0.00	\$0.00	\$0.00	\$19,732.32	\$0.00	\$19,732.32
3	NEW DESKTOP COMPUTERS	\$0.00	\$42,667.68	\$0.00	\$0.00	\$0.00	\$42,667.68	\$0.00	\$42,667.68
Total:	TREASURER	\$45,000.00	\$62,400.00	\$0.00	\$0.00	\$0.00	\$107,400.00	\$0.00	\$107,400.00

Department Head Signature:



LAPTOPS FOR USE AT JUNE RESALE



TREASURER

Justification LAPTOPS USED WHILE CONDUCTING THE JUNE REAL ESTATE AUCTION

Benefit to Tulsa County Modernization of operating systems and software.

Annual Non-Financial Impact Disruption of service to citizens trying to conduct business at the June Real Estate Auction.

Priority Number 1

Funding Source Cash Fund

Cash Fund Source 29103000

One Year On Going

Beginning Year 2017

Ending Year 2017

Dollars Expended in each year:	
2017	\$45,000.00
2018	\$0.00
2019	\$0.00
2020	\$0.00
2021	\$0.00
Total Cost	\$45,000.00

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

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

Annual Non-Financial Impact Disruption of service to the taxpayers and other offices within Tulsa County.

Priority Number 2

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$19,732.32
2019	\$0.00
2020	\$0.00
2021	\$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

NEW DESKTOP COMPUTERS



TREASURER

Justification NEW DESKTOP COMPUTERS FOR TREASURER EMPLOYEES

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

Annual Non-Financial Impact Disruption of service to the taxpayers and other offices within Tulsa County.

Priority Number 3

Funding Source Cash Fund

Cash Fund Source 29103000

One Year On Going

Beginning Year 2018

Ending Year 2018

Dollars Expended in each year:	
2017	\$0.00
2018	\$42,667.68
2019	\$0.00
2020	\$0.00
2021	\$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



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 revised Tulsa County Capital Improvements Program Budget as is herewith presented this 18 day of July, 2016.

Karen Keith, Chairman



Pat Key, Vice-Chairman

ATTEST:

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 revised Tulsa County Capital Improvement Program Budget and do herewith approve said budget this 25th day of July, 2016.

TULSA COUNTY EXCISE BOARD

Ruth Gaines, Chairman

Charles E. Van De Wiele, Vice-Chairman

Dr. A. Theodore Kachel, Member



ATTEST:

Pat Key
Tulsa County Clerk