

CITY OF TULSA

CAPITAL EQUIPMENT

1985 - 2012

CAPITAL EQUIPMENT



- * **What is it?**

- * **Short-term capital equipment is defined as any asset with a minimum value of \$1,000 but less than \$100,000 and a useful life of more than one year but less than ten. (minor exceptions for heavy equipment)**

EXAMPLES



Mitsubishi FD20K

Forklift



Dresser 830

Grader



John Deere 310C

Backhoe

EXAMPLES



Panasonic CF-U1
Toughbook



Ford Crown Victoria
Police Cruiser

HISTORIC FACTS



- * **Capital Equipment is funded by a transfer from the City's Third Penny Sales Tax for General Fund supported department's. Equipment used to support the City's utility systems is funded by Enterprise Funds and covered by separate studies.**
- * **It was included for the first time in the 1985 Sales Tax Program and in the subsequent 1991, 1996, 2001 and 2006 Sales Tax Programs.**
- * **The 1985 Sales Tax Program allocated \$27.0 million, or 13% of the total. The 2006 Sales Tax program allocated \$75.5 million (including \$17.0 million for Police Department vehicle replacement) which represents 16% of the total.**

CAPITAL EQUIPMENT STUDY



- * **Departmental allocations are based on the Equipment Study.**
- * **The study is updated every five years as the City's capital programs are reauthorized. First study was made in 1995 and updated for subsequent capital programs.**
- * **The Equipment Study Committee establishes the standards, criteria and categories of equipment identified in the study.**
- * **Representatives from the major departments and Finance Department staff sit on the Committee.**

DRAFT FY 15-19 EQUIPMENT STUDY



* Major Policy Changes:

- * Desktop computers have been removed from the study.
- * \$6.5 million has been included for annualized replacement of aerial fiber, core routers and edge switches citywide.
- * The Fleet Management Steering Committee (FMSC) has been created.
- * Alignment of the study to the new fleet management policy including the Fleet Utilization Scoring System (FUSS).

DRAFT FY 15-19 EQUIPMENT STUDY



* Study Findings:

Rolling Stock:

- * Vehicles – 849 cars, vans and SUV’s including 525 marked and unmarked Police Dept. units. @ an estimated cost of \$24.8 million.
- * Trucks – 228 light, medium and heavy duty trucks @ an estimated cost of \$11.6 million.
- * Motorcycles – 47 marked Police Dept. units @ an estimated cost of \$150,000.

DRAFT FY 15-19 EQUIPMENT STUDY



- * **Study Findings:**

- * Equipment:

- * **Heavy Equipment – 54 pieces of heavy equipment (backhoes, forklifts, and loaders) @ an estimated cost of \$2.1 million.**
 - * **\$11.2 million provided for Lab, Shop, Golf, Special Operations and Miscellaneous Equipment.**

DRAFT FY 15-19 EQUIPMENT STUDY



* Study Findings:

* IT and Radio Equipment:

- * Ruggedized Laptops and Workstations – 1,600 units @ an estimated cost of \$6.5 million.
- * Network and Data Center – 524 units @ an estimated cost of \$9.2 million.
- * Radios and Radio Equipment – 2,100 Public Safety and General Government Radios – 35 pieces of fixed end radio equipment @ an estimated cost of \$9.9 million.
- * Annual Replacement Cost of Approx. \$15.0 million a year and \$75.0 million in total (Police, IT and Streets represent \$60.0 million or 80% of identified need).