










CITY OF TULSA – EQUIPMENT MANAGEMENT
DEPARTMENT IDENTIFIED CAPITAL NEEDS (FY15 – FY19)
All Dollars In Thousands. Projects Shown in Boldface Type are New Requests
Priority Indicated Represents the Department's Rating








Priority #	Project	Estimated Cost	Priority Icons	Priority Icon Justification	Funding Source	Priority	Comments
1	Compressed Natural Gas (CNG) Fleet Fueling Infrastructure Expansion	\$1,800	 	1) Efficient Government: CNG infrastructure will enable the City to expand its CNG fleet and reduce fuel costs (approximately \$2.50 per fuel gallon dispensed). 2) Economy: CNG infrastructure will be purchased from a local vendor and installed by a local vendor. CNG stations will be available for public fueling.	Sales Tax Revenues	High	Expand the City's CNG infrastructure to fuel the growing CNG fleet. The CNG fast-fill station at 420 W. 23rd was upgraded 1/31/11. During 2012, one public CNG fast-fill fueling station was constructed at 428 W. 23rd Street, and one CNG time-fill fueling station (for City refuse trucks) was constructed at 472 W. 23rd Street. Grant monies funded the public station. Two additional public/private CNG fast-fill fueling stations are needed; one in north Tulsa, and one in south Tulsa. One time-fill station is needed near the One Technology Center to fuel CNG motor pool vehicles. The additional stations will enable the City to expand its CNG fleet by at least 10% and provide expanded fueling coverage for all areas of Tulsa.
2	Install a Radio Frequency Identification (RFID) System at all fuel locations, and install RF devices on approximately 2,500 vehicles	\$750	 	1) Efficient Government: this action will enable City fleet operators to more efficiency fuel their vehicles; this action will improve the reliability of the City's fuel data. 2) Economy: a local vendor will be utilized to install the RFID devices.	Sales Tax Revenues	High	Install a RFID System at all fuel locations, and install RF devices on approx. 2,500 vehicles. This project will ensure accuracy of all data in the M4 fleet mgmt system. Inaccurate data is frequently caused by manual entry errors at time of fueling. Accurate data is critical to determine preventive maintenance intervals for the City's fleet. When implemented, the RFID system will communicate OBDII engine fault codes from each vehicle's onboard computer to the M4 fleet mgmt system operator. This will enable technicians to repair vehicle deficiencies prior to mechanical failures.
3	Install Two Emergency Generators at EMD's Two Emergency Operations Shops	\$200	  	1) Efficient Government: generators will enable shops to operate during power outages in support of inclement weather operations. 2) Economy: generators will be purchased from a local vendor. A local vendor will install and maintain the generators. 3) Public Safety: generators will enable shops to operate uninterrupted in support of public safety departments (Police, Fire, Streets and Stormwater)	Sales Tax Revenues	High	EMD maintenance facilities are utilized during emergency snow/ice removal operations, (e.g. 5675 S. Garnett, and 1790 W. Newblock). Currently, we have no back-up power if the electricity were to fail at either of these facilities. We have experienced power failures at both shops and have had to cease operations or wait until a temporary generator could be delivered and hooked up. This creates unacceptable shop downtime during a critical event.
4	Replace Underground Fuel Tanks at 3411 N Columbia and 4234 N Mingo	\$400	 	1) Efficient Government: EMD technicians require efficient and reliable facilities to safely and timely perform necessary fleet repairs. 2) Economy: a local vendor will be used to replace the underground tanks.	Sales Tax Revenues	Medium	Existing storage tanks at 4234 N Mingo will reach useful lifespan by 2019. Replace tanks with 30 year lifespan fuel tanks.

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5	Equipment Management Facilities Maintenance (facilities improvement on several locations)	\$1,000	 	1) Efficient Government: EMD technicians require efficient and reliable facilities to safely and timely perform necessary fleet repairs. 2) Economy: materials will be purchased from local vendors; local vendors will perform repairs. 3) Public Safety: safe and reliable facilities will ensure EMD technicians are able to timely and adequately repair Police and Fire vehicles/equipment, as well as equipment used to remove snow/ice from the City’s streets and bridges.	Sales Tax Revenues	High	This project will include repairs to existing facilities, improvement to existing facilities, stationary equipment replacements for existing facilities, and repairs to existing fuel islands. Repairs and improvements include: 1) 1790 W. Newblock – install roof vents, replace office A/C, 6-post heavy vehicle lift; 2) 1720 W. Newblock – exterior walkway doors, heat and A/C in motorcycle shop; 3) 56th & Garnett – shop lighting, SE corner of building needs pierced, repair structural supports, doors & bldg panels damaged from salt corrosion & rust, repair guttering; 4) 42nd N. Mingo – repair/replace floor drain, place rain guards on overhead doors; 5) 470 W. 23rd – new bulk fluid dispensing system, replace old exhaust system hoses, possibly replace shop air compressor; 6) 490 W. 23rd – same structural problems as 56 th & Garnett, replace 4-post lift destroyed by fire, new bulk fluid dispensing system.
6	Remodel Office and Break room Area, Create Storage Area Above Offices	\$235		1) Efficient Government: Provide efficient work space for EMD technicians and administrative staff. 2) Economy: a local vendor will be used for renovations	Sales Tax Revenues	Medium	Create a larger room to serve as a meeting room/break room for Shop staff. Add storage space above office area at east end of building. Potential shop consolidation due to fleet consultant recommendations may result in higher staffing levels, causing the need for a break/lunch room to be of higher importance.
7	Expansion of EMD Body Shop’s Fabrication Shop for Sandblasting Projects	\$600	 	1) Efficient Government: EMD technicians require efficient and reliable facilities to safely and timely perform necessary fleet repairs. 2) Economy: a local vendor will be used to construct the sandblasting facility	Sales Tax Revenues	Medium	To provide a dedicated area for sandblasting operations. The body shop regularly refurbishes older City vehicles & equipment that need sand blasting to remove old paint and rust. This expansion would provide an enclosed, environmentally protected area for sandblasting of City vehicles and equipment. All sandblasting residue must be contained and captured for proper disposal.
8	Renovate/Replace Facilities at 1720-1790 Newblock Dr Maintenance and Collision Repair	\$3,000	  	1) Efficient Government: EMD technicians require efficient and reliable facilities to safely and timely perform necessary fleet repairs. 2) Economy: materials will be purchased from local vendors; local vendors will perform repairs. 3) Public Safety: safe and reliable facilities will ensure EMD technicians are able to timely and adequately repair Police and Fire vehicles/equipment.	Sales Tax Revenues	Medium	This project includes previously planned CIP projects to renovate the 1720 maintenance facility and expand the 1790 collision repair facility. Initially, the request included some renovation of the, to be vacated, 1760 TFD Facility for EMD use. However, the 1760 TFD Training Facility is no longer an option to EMD. EMD is participating in the EMS Study which could result in EMD assuming all maintenance of EMS ambulances and equipment.

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9	Replace 200 Petroleum Based Vehicles with Compressed Natural Gas (CNG) Vehicles	\$5,500	 	1) Efficient Government: CNG vehicles significantly reduce fuel costs (approximately \$2.00 per fuel gallon consumed). 2) Economy: CNG vehicles will be purchased from a local vendor. 3) Public Safety: CNG vehicles reduce pollution; they burn 7-times cleaner than petroleum-based vehicles.	Sales Tax Revenues	High	Immediate funding is needed to replace petroleum based vehicles with more efficient and less polluting CNG vehicles. CNG vehicles will substantially reduce the City's fuel costs. The cost savings of operating the City's fleet on CNG versus gasoline or diesel is approximately \$1.85 to \$2.50 per equivalent gallon. The Mayors Energy Plan requires a 10% reduction in motor-fuels annually. Based on a 10% reduction in the annual consumption of 2.25 million gallons, this project could save the City approximately \$495K to \$641K per year (225,000 gallons x CNG GGE of \$0.65 = \$146,250; 225,000 gallons x diesel/unleaded price per gallon of \$2.85 = \$641,250; 225,000 gallons x \$3.50 = \$787,500).

Total Equipment Management Projects \$13,485