

	A	B	C	D	E	F
1	Capital Improvement Task Force					
2	Department/Agency-Identified Capital Needs (FY15-19)					
3	As of June 28, 2013, Subject to Change					
4	Meeting Date	Department / Agency	Identified Need	Cost Estimate	Draft Proposal (6-28-13)	Proposal % of Total Allocation
5						
6	Pavement Condition					
7	13-Dec-12	Engineering	Street Rehabilitation to Attain 64 Citywide Weighted Average PCI (Arterial) by FY19	\$195,000,000	\$195,000,000	
8	13-Dec-12	Engineering	Street Rehabilitation to Attain 64 Citywide Weighted Average PCI (Non-Arterial) by FY19	\$275,000,000	\$275,000,000	
9			PAVEMENT CONDITION SUBTOTAL	\$470,000,000	\$470,000,000	51.2%
10						
11	Street Widening/Expressways					
12	7-Feb-13	Engineering	Proposed Widening	\$95,100,000		
13	11-Jun-13	Engineering	Yale Avenue, 81st St. to 91st Street South		\$31,500,000	
14	11-Jun-13	Engineering	81st Street South, Sheridan Road to Memorial Drive		\$14,000,000	
15	11-Jun-13	Engineering	Yale Avenue, 96th St. South to 101st St. South		\$18,000,000	
16	11-Jun-13	Engineering	Riverside Drive, 24th to 33rd Place South		\$19,000,000	
17	11-Jun-13	Engineering	25th W. Ave., Edison to Apache (design)		\$750,000	
18	11-Jun-13	Engineering	Pine Street, Mingo to U.S. 169 (design)		\$500,000	
19	7-Feb-13	Engineering	Gilcrease Expressway Local Match	\$7,500,000	\$7,500,000	
20			STREET WIDENING/EXPRESSWAYS SUBTOTAL	\$102,600,000	\$91,250,000	9.9%
21						
22	Bridges					
23	7-Feb-13	Engineering	Replace 3 to 4 structurally deficient bridges on the arterial system	\$10,300,000	\$10,300,000	
24	7-Feb-13	Engineering	Rehabilitation (20+)	\$5,525,000	\$5,525,000	
25	7-Feb-13	Engineering	Funds to coordinate with ODOT rehabilitation and replacement program (5 years of ODOT 8-Year Plan)	\$12,000,000	\$12,000,000	
26	11-Jun-13	Engineering	Bridge sealing and painting	\$120,000	\$120,000	
27			BRIDGES SUBTOTAL	\$27,945,000	\$27,945,000	3.0%
28						
29	Traffic Engineering					
30	7-Feb-13	St. & Storm.	Citywide guardrail replacement	\$2,000,000	\$1,000,000	
31	7-Feb-13	St. & Storm.	Citywide traffic signalization	\$4,000,000	\$2,000,000	
32	7-Feb-13	St. & Storm.	Citywide median and curb return improvements	\$2,500,000		
33	7-Feb-13	St. & Storm.	Roadway, pedestrian, and decorative lighting replacement	\$4,000,000	\$1,000,000	
34	7-Feb-13	St. & Storm.	Matching funds for ODOT traffic projects	\$4,000,000		
35	7-Feb-13	St. & Storm.	Signing, pavement marking and deliniation	\$5,000,000	\$2,500,000	
36	7-Feb-13	St. & Storm.	Traffic calming	\$3,200,000	\$1,000,000	
37	7-Feb-13	St. & Storm.	Traffic signal inventory	\$1,000,000		
38	7-Feb-13	St. & Storm.	Traffic signal head upgrades	\$800,000		
39	7-Feb-13	St. & Storm.	Traffic signal installation, modification, and safety improvements	\$1,600,000	\$3,000,000	
40	7-Feb-13	St. & Storm.	Traffic signal pole replacement	\$2,000,000	\$1,000,000	
41	7-Feb-13	St. & Storm.	Upgrade school flashing beacon system	\$1,600,000		
42	7-Feb-13	St. & Storm.	71st St. S. and Riverside Dr. - eastbound right turn lane	\$500,000		
43	7-Feb-13	St. & Storm.	71st St. S. and U.S. 169 lane modifications	\$1,000,000		
44	7-Feb-13	St. & Storm.	Riverside Drive and Boulder Ave. - traffic signal and median modifications	\$1,500,000		
45	7-Feb-13	St. & Storm.	E. Seminole Street - widening and improvements west of Harvard (Celia Clinton Elementary)	\$500,000		
46	7-Feb-13	St. & Storm.	19th St. S. Extension - Midland Valley Trail to Boston Ave. (Lee Elementary)	\$2,000,000		
47	7-Feb-13	St. & Storm.	Creek Turnpike Trail pedestrian bridge over Memorial Dr. (\$200,000 for study only)	\$1,750,000	\$200,000	

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48	7-Feb-13	St. & Storm.	Citywide extruded panel sign - new installation and replacement	\$3,500,000		
49	7-Feb-13	St. & Storm.	GPS emergency vehicle preemption system (approx. 30 intersections)	\$400,000	\$400,000	
50			TRAFFIC ENGINEERING SUBTOTAL	\$42,850,000	\$12,100,000	1.3%
51						
52			STREETS/BRIDGES/TRAFFIC SUBTOTAL	\$643,395,000	\$601,295,000	65.5%
53						
54	Transit					
55	31-Jan-13	MTTA	Priority 1: Replace Aging Vehicles - local portion of cost of replacing 33 fixed-route and 39 LIFT program busses	\$17,000,000	\$14,750,000	
56	31-Jan-13	MTTA	Priority 2: Peoria Bus Rapid Transit (BRT) Project (may be as low as \$15MM, depending on final design)	\$21,000,000	\$15,000,000	
57	31-Jan-13	MTTA	Priority 3: Additional Fixed-Route Buses to Expand Service (18 additional buses to reach 30-min. weekday frequency)	\$7,700,000		
58			TRANSIT SUBTOTAL	\$45,700,000	\$29,750,000	3.2%
59						
60	Bicycle and Pedestrian Infrastructure					
61	31-Jan-13	Engineering	Citywide ADA Transition Plan Implementation (Minimum for 30-Year Schedule - High and Medium Priority Needs)	\$10,200,000	\$10,200,000	
62	31-Jan-13	Engineering	Arterial Sidewalk Improvements	\$4,000,000	\$1,500,000	
63	31-Jan-13	Engineering	Non-Arterial Sidewalk Improvements	\$4,000,000	\$500,000	
64	31-Jan-13	Engineering	Citywide Median and Curb Return Improvements	\$1,000,000		
65	31-Jan-13	Engineering	Citywide Matching Funds	\$7,500,000	\$7,000,000	
66	19-May-13	BPAC/INCOG	Bicycle/Pedestrian Master Plan Implementation	\$14,750,000	\$4,200,000	
67			BICYCLE & PEDESTRIAN INFRASTRUCTURE SUBTOTAL	\$41,450,000	\$23,400,000	2.5%
68						
69	Street & Highway Corridor Enhancement					
70			Street and Highway Corridor Enhancement	\$5,000,000	\$2,500,000	
71			I-244/IDL Entrance Rehabilitation	\$1,500,000	\$1,500,000	
72			STREET & HIGHWAY CORRIDOR ENHANCEMENT FUNDING SUBTOTAL	\$6,500,000	\$4,000,000	0.4%
73						
74			TRANSIT/BICYCLE & PEDESTRIAN/ENHANCEMENT SUBTOTAL	\$93,650,000	\$57,150,000	6.2%
75						
76			ALL TRANSPORTATION SUBTOTAL	\$737,045,000	\$658,445,000	71.7%
77			<i>not including Strategic Mobility Plan (PED), Northland street improvements (PED), Charles Page Blvd. (PED), Pedestrian Bridge (River Parks), or Eugene Field infrastructure</i>			
78						
79	Planning & Economic Development					
80	31-Jan-13	PED	Annual Economic Development Priority Opportunities	\$10,000,000	\$6,000,000	
81	31-Jan-13	PED	Strategic Mobility Plan	\$1,500,000	\$1,500,000	
82	31-Jan-13	PED	Corridor and Small Area Planning	\$2,000,000	\$2,000,000	
83	31-Jan-13	PED	Downtown On-Street Transit Lines and Rolling Stock	\$9,000,000		
84	31-Jan-13	PED	Phase I Northland Strategic Acquisition and Street Improvements	\$5,000,000	\$5,000,000	
85	31-Jan-13	PED	Phase I – Downtown Housing and Residential Development	\$5,000,000		
86	31-Jan-13	PED	Phase I – Pearl District Flood Control and Redevelopment	\$5,000,000	\$5,000,000	
87	31-Jan-13	PED	Sealed Corridor Phase II	\$5,000,000		
88	31-Jan-13	PED	Redfork Campus Plan	\$2,000,000		
89	31-Jan-13	PED	Charles Page Boulevard	\$442,000	\$442,000	
90			PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL	\$44,942,000	\$19,942,000	2.2%

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91						
92	Citywide Public Facilities					
93	7-Feb-13	Engineering	ADA Transition Plan - Buildings	\$1,274,000	\$1,274,000	
94	7-Feb-13	Engineering	ADA Transition Plan - Parks	\$1,138,000	\$1,138,000	
95	27-Jun-13	Engineering	Public Facilities, OTC	\$3,290,000	\$3,290,000	
96	7-Feb-13	Engineering	Public Facilities, Roofing	\$3,000,000	\$3,000,000	
97			CITYWIDE PUBLIC FACILITIES SUBTOTAL	\$8,702,000	\$8,702,000	0.9%
98						
99	Animal Shelter					
100	7-Feb-13	WIN	Animal Shelter expansion - Phase I	\$2,860,000		
101	7-Feb-13	WIN	Animal Shelter expansion - Phase II	\$3,000,000		
102	7-Feb-13	WIN	Animal Shelter expansion - Phase III	\$2,750,000		
103	27-Jun-13	Engineering	Animal Shelter immediate improvements - ventilation system and facility improvements	\$750,000	\$750,000	
104			ANIMAL SHELTER SUBTOTAL	\$9,360,000	\$750,000	0.1%
105						
106	Stormwater/Flood Control					
107	14-Feb-13	Engineering	Joe Creek - 47th Street Relief Line	\$4,000,000		
108	14-Feb-13	Engineering	Perryman Ditch - Phase 3	\$4,700,000		
109	14-Feb-13	Engineering	Perryman Ditch - Phase 4	\$1,600,000		
110	14-Feb-13	Engineering	Local Match for Federal Grants	\$1,000,000		
111			STORMWATER/FLOOD CONTROL SUBTOTAL	\$11,300,000	\$0	0.0%
112						
113	Wastewater/Unsewered Areas					
114	14-Feb-13	Engineering	Romoland Cont. 2	\$300,000		
115	14-Feb-13	Engineering	Grimes Heights	\$310,000		
116	14-Feb-13	Engineering	Quail Point	\$950,000		
117	14-Feb-13	Engineering	Deatheridge Addition	\$300,000		
118	14-Feb-13	Engineering	11th Street Acres	\$6,600,000		
119	14-Feb-13	Engineering	Forest Oaks Cont. 2	\$850,000		
120	14-Feb-13	Engineering	Unplatted Area 11th Street (11th St. & 129th E. Ave.)	\$600,000		
121	14-Feb-13	Engineering	Unplatted area 21st Street (21st & 85th E. Ave.)	\$550,000		
122	14-Feb-13	Engineering	Mohawk-Harvard	\$400,000		
123	14-Feb-13	Engineering	Southridge Estates	\$2,750,000		
124	14-Feb-13	Engineering	Crown Pointe	\$680,000		
125	14-Feb-13	Engineering	Wentworth Acres	\$150,000		
126	14-Feb-13	Engineering	Barrow's Orchard	\$450,000		
127	14-Feb-13	Engineering	Villa Grove Park	\$30,000		
128			WASTEWATER/UNSEWERED AREAS SUBTOTAL	\$14,920,000	\$0	0.0%
129						
130	Tulsa Zoo					
131	21-Feb-13	TZMI	Master Plan - Tiger & Snow Leopard Exhibits	\$3,750,000	\$3,750,000	
132	21-Feb-13	TZMI	Master Plan - Carnivores Exhibits	\$8,000,000	\$8,000,000	
133	21-Feb-13	TZMI	Master Plan - Wild Islands Exhibit Complex	\$14,000,000		

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178	21-Feb-13	P&R	Gunboat North - New Playground and Safety Surface	\$275,000	\$275,000	
179	21-Feb-13	P&R	Heller - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
180	21-Feb-13	P&R	Helmerich - New Playground (replace 2-5 and 5-12 equipment)	\$775,000	\$775,000	
181	21-Feb-13	P&R	Helmerich - Renovate and Expand Existing Restroom Facility	\$400,000		
182	21-Feb-13	P&R	Henthorne - New Playground and Safety Surface	\$275,000	\$275,000	
183	21-Feb-13	P&R	Henthorne - Upgrade Security System to current Standards	\$76,500		
184	21-Feb-13	P&R	Hicks - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$571,125	\$571,125	
185	21-Feb-13	P&R	Hicks - Roofing	\$57,112	\$57,112	
186	21-Feb-13	P&R	Hicks - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
187	21-Feb-13	P&R	Hicks - Upgrade Security System to current Standards	\$76,500		
188	21-Feb-13	P&R	Highland - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
189	21-Feb-13	P&R	Hunter - Dredge Pond to remove siltation	\$200,000		
190	21-Feb-13	P&R	Hunter - New Playground (replace 2-5 equipment and replace walks)	\$475,000	\$475,000	
191	21-Feb-13	P&R	Hunter - Renovate and Expand Existing Restroom Facility	\$400,000	\$400,000	
192	21-Feb-13	P&R	Lacy - New Playground and Safety Surface	\$275,000	\$275,000	
193	21-Feb-13	P&R	Lacy - Replace Existing Splashpad with Water Playground	\$578,416	\$578,416	
194	21-Feb-13	P&R	Lacy - Pool Reconstruction	\$2,637,571	\$2,637,571	
195	21-Feb-13	P&R	Lacy - Phase 1 Add 50 space parking lot, new entry to center, a covered drop off area, exterior restroom facilities, new signage, and a covered pavilion.	\$3,600,000	\$3,600,000	
196	21-Feb-13	P&R	Langenheim - New Playground and Safety Surface	\$275,000	\$275,000	
197	21-Feb-13	P&R	Leake - Dredge Pond to remove siltation	\$200,000		
198	21-Feb-13	P&R	Leake - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
199	21-Feb-13	P&R	McClure - New Playground and Safety Surface	\$275,000	\$275,000	
200	21-Feb-13	P&R	McClure - Pool Reconstruction	\$4,721,847	\$4,721,847	
201	21-Feb-13	P&R	McClure - Upgrade Security System to current Standards	\$76,500		
202	21-Feb-13	P&R	Minshall - Dredge Pond to remove siltation	\$200,000		
203	21-Feb-13	P&R	Minshall - New Playground and Safety Surface	\$275,000	\$275,000	
204	21-Feb-13	P&R	Mohawk - Rehabilitate Pielsticker and add Safety Surface	\$275,000	\$275,000	
205	21-Feb-13	P&R	Mohawk Golf Course Club House - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$264,775	\$264,775	
206	21-Feb-13	P&R	Mohawk Pro Shop - Upgrade Security System to current Standards	\$76,500	\$76,500	
207	21-Feb-13	P&R	Newblock - Upgrade Security System to current Standards	\$76,500		
208	21-Feb-13	P&R	North Tulsa Sports Complex - Add New Security System for complex	\$76,500		
209	21-Feb-13	P&R	Owen - Dredge Pond to remove siltation	\$200,000		
210	21-Feb-13	P&R	Page Belcher Golf Clubhouse - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$140,850	\$140,850	
211	21-Feb-13	P&R	Page Belcher Golf Clubhouse - Roofing	\$14,085	\$14,085	
212	21-Feb-13	P&R	Page Belcher Pro Shop - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$225,200	\$225,200	
213	21-Feb-13	P&R	Page Belcher Pro Shop - Roofing	\$20,268	\$20,268	
214	21-Feb-13	P&R	Page Belcher Pro Shop - Upgrade Security System to current Standards	\$76,500	\$76,500	
215	21-Feb-13	P&R	Patrick - New Playground and Safety Surface	\$275,000	\$275,000	
216	21-Feb-13	P&R	Penney - New Playground and Safety Surface	\$275,000	\$275,000	
217	21-Feb-13	P&R	Penney - Replace Splash Pad with Water Playground	\$500,000	\$500,000	
218	21-Feb-13	P&R	Pielsticker - Add Restroom Facility adjacent to Water Playground	\$400,000		
219	21-Feb-13	P&R	Plaza - New Playground and Safety Surface	\$275,000	\$275,000	
220	21-Feb-13	P&R	Reed - Replace Splash Pad with Water Playground	\$500,000	\$500,000	
221	21-Feb-13	P&R	Reed - New Playground and Safety Surface	\$275,000	\$275,000	

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222	21-Feb-13	P&R	Reed - Pool Reconstruction	\$2,405,137	\$2,405,137	
223	21-Feb-13	P&R	Reed - Upgrade Security System to current Standards	\$76,500		
224	21-Feb-13	P&R	Savage Park Concession and Restrooms - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$106,850	\$106,850	
225	21-Feb-13	P&R	Savage Park Concession and Restrooms - Roofing	\$6,375	\$6,375	
226	21-Feb-13	P&R	Schlegel - New Playground and Safety Surface	\$275,000	\$275,000	
227	21-Feb-13	P&R	Shannon - New Playground and Safety Surface	\$275,000	\$275,000	
228	21-Feb-13	P&R	SkateNorth - Add New Security System for complex	\$76,500		
229	21-Feb-13	P&R	Skelly - New Playground and Safety Surface	\$275,000	\$275,000	
230	21-Feb-13	P&R	Summerglen Plaza - New Playground and Safety Surface	\$275,000	\$275,000	
231	21-Feb-13	P&R	Terrace - New Playground and Safety Surface	\$275,000	\$275,000	
232	21-Feb-13	P&R	Tracy - New Playground and Safety Surface	\$275,000	\$275,000	
233	21-Feb-13	P&R	Tracy - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
234	21-Feb-13	P&R	WaterWorks - Upgrade Security System to current Standards	\$76,500		
235	21-Feb-13	P&R	West Highlands - New Playground and Safety Surface	\$275,000	\$275,000	
236	21-Feb-13	P&R	West Highlands - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
237	21-Feb-13	P&R	Whiteside - Add weight room and a multi-purpose room.	\$3,854,000		
238	21-Feb-13	P&R	Whiteside - Tennis Court major rehabilitation or replacement with lighting	\$275,000		
239	21-Feb-13	P&R	Whiteside - Pool Reconstruction	\$1,348,013	\$1,348,013	
240	21-Feb-13	P&R	Whiteside - Upgrade and repair plumbing in community center	\$354,000	\$354,000	
241	21-Feb-13	P&R	Whiteside - Upgrade Security System to current Standards	\$76,500		
242	21-Feb-13	P&R	Woodward - Comprehensive solution involving regrading slopes, adding and repairing weathered limestone walls, extensive landscaping and renovating the stream and pond. With Design Fees (10%)	\$4,850,000	\$4,850,000	
243			PARK & RECREATION SUBTOTAL	\$43,866,083	\$34,873,583	3.8%
244						
245	BOK Center					
246	28-Feb-13	SMG	Replace fire alarm system	\$450,000	\$450,000	
247	28-Feb-13	SMG	Computer, telecommunications, security, and video display	\$830,000		
248	28-Feb-13	SMG	Marquee, scoreboard, and video boards	\$6,450,000		
249	28-Feb-13	SMG	Facility upgrades	\$130,000		
250	28-Feb-13	SMG	Culinary facility upgrades	\$153,000		
251			BOK CENTER SUBTOTAL	\$8,013,000	\$450,000	0.0%
252						
253	Convention Center					
254	28-Feb-13	SMG	Marquee, scoreboard, and video boards - sound system	\$1,050,000		
255	28-Feb-13	SMG	Computer, telecommunications, security, and video display	\$1,175,000		
256	28-Feb-13	SMG	Facility upgrades	\$965,000		
257	28-Feb-13	SMG	Culinary facility upgrades	\$6,477,000		
258	27-Jun-13	Engineering	Convention Center - HVAC upgrade & roof over exhibit hall	\$850,000	\$850,000	
259			CONVENTION CENTER SUBTOTAL	\$10,517,000	\$850,000	0.1%
260						
261	Performing Arts Center					
262	28-Feb-13	PAC	Replace existing fire alarm system	\$520,000	\$520,000	
263	28-Feb-13	PAC	Fire sprinklers	\$1,140,100	\$1,140,000	
264	28-Feb-13	PAC	Renovations	\$1,950,000	\$1,840,000	

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265	28-Feb-13	PAC	Fan coil replacement	\$552,500	\$552,500	
266	28-Feb-13	PAC	HVAC motor replacement	\$175,500	\$175,500	
267	28-Feb-13	PAC	Roof replacement	\$1,300,000	\$1,300,000	
268	28-Feb-13	PAC	Expansion	\$7,980,000		
269			PERFORMING ARTS CENTER SUBTOTAL	\$13,618,100	\$5,528,000	0.6%
270						
271	Gilcrease Museum					
272	28-Feb-13	TU	Thomas Gilcrease House roof replacement	\$173,000	\$173,000	
273	28-Feb-13	TU	Closed circuit TV camera upgrade	\$550,000	\$550,000	
274	28-Feb-13	TU	Gilcrease Library/archival storage support	\$300,000	\$300,000	
275	28-Feb-13	TU	Helmerich Hall floor replacement	\$355,891	\$355,891	
276	28-Feb-13	TU	Gallery wood floor refinishing	\$100,037	\$100,037	
277	28-Feb-13	TU	Kitchen grease trap and sanitary sewer replacement	\$166,050	\$166,050	
278	28-Feb-13	TU	Gallery lighting controls replacement	\$307,500	\$307,500	
279	28-Feb-13	TU	Galleries fire supression systems upgrade from wet to dry pipe	\$738,000	\$738,000	
280	28-Feb-13	TU	Kitchen renovation	\$285,975	\$285,975	
281	28-Feb-13	TU	Perimeter fence replacement	\$335,175	\$335,175	
282	28-Feb-13	TU	Public restrooms renovation	\$408,360	\$408,360	
283	28-Feb-13	TU	North parking restoration	\$984,000	\$984,000	
284	28-Feb-13	TU	HVAC steam humidification upgrade	\$1,015,119	\$1,015,119	
285	28-Feb-13	TU	Vista Room electro chromatic glass	\$108,117	\$108,117	
286	28-Feb-13	TU	Chilled water system install variable frequency drives	\$153,750	\$153,750	
287	28-Feb-13	TU	HVAC controls: pneumatic to electric conversion	\$399,750	\$399,750	
288	28-Feb-13	TU	Halon fire supression system replacement	\$666,876	\$666,876	
289	28-Feb-13	TU	Landscape Master Plan implementation	\$1,519,050		
290	28-Feb-13	TU	Parking expansion	\$500,000	\$500,000	
291	28-Feb-13	TU	Roof replacement/repairs not included in 2013	\$1,500,307	\$1,500,307	
292	28-Feb-13	TU	Repair and replacement projects under \$100,000	\$448,297		
293	28-Feb-13	TU	Parking expansion			
294	28-Feb-13	TU	3,000 sq. ft. of dry, climate controlled storage space			
295			GILCREASE MUSEUM SUBTOTAL	\$11,015,254	\$9,047,907	1.0%
296						
297	Police Department					
298	7-Mar-13	TPD	Build heliport facility for aircraft and related operations	\$634,800		
299	7-Mar-13	TPD	Replace helicopter	\$2,900,000	\$1,500,000	
300	27-Jun-13	Engineering	Police Academy renovations/Police Courts/COMPSTAT Building	\$4,041,698	\$4,041,698	
301	7-Mar-13	TPD	Build new Police/Downtown Patrol Division headquarters	\$25,500,000		
302	27-Jun-13	Engineering	Uniform division renovations	\$3,000,000	\$3,000,000	
303	10-Jan-13	Finance	Police Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study	\$24,202,000	\$22,262,452	
304			POLICE DEPARTMENT SUBTOTAL	\$60,278,498	\$30,804,150	3.4%
305						
306	Fire Department					
307	7-Mar-13	TFD	Self contained breathing apparatus (SCBA)	\$2,600,000	\$2,600,000	
308	7-Mar-13	TFD	Apparatus replacement	\$18,700,000	\$17,000,000	

	A	B	C	D	E	F
1	Capital Improvement Task Force					
2	Department/Agency-Identified Capital Needs (FY15-19)					
3	As of June 28, 2013, Subject to Change					
4	Meeting Date	Department / Agency	Identified Need	Cost Estimate	Draft Proposal (6-28-13)	Proposal % of Total Allocation
309	7-Mar-13	TFD	Fire Station #8 (2100 S. 175th E. Ave.)	\$1,500,000		
310	7-Mar-13	TFD	Storage facility - reserves	\$1,995,000		
311	27-Jun-13	Engineering	Fire station rehabilitation	\$7,252,000	\$7,252,000	
312	7-Mar-13	TFD	Mobile data computers	\$500,000		
313	7-Mar-13	TFD	New training center props (phase II)	\$7,000,000		
314	27-Jun-13	Engineering	Fire station generators	\$1,500,000	\$1,500,000	
315	27-Jun-13	Engineering	Fire Department facilities	\$2,000,000	\$2,000,000	
316	10-Jan-13	Finance	Fire Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study	\$4,621,000	\$4,250,673	
317			FIRE DEPARTMENT SUBTOTAL	\$47,668,000	\$34,602,673	3.8%
318						
319	Information Technology					
320	7-Mar-13	IT	Financial system replacement	\$12,000,000	\$10,000,000	
321	7-Mar-13	IT	Business continuity and disaster recovery	\$750,000		
322	7-Mar-13	IT	Law enforcement record management system	\$7,000,000	\$2,000,000	
323	7-Mar-13	IT	Public safety radios infrastructure	\$9,000,000		
324	7-Mar-13	IT	Fire station alerting system	\$450,000		
325	7-Mar-13	IT	Courtroom automation	\$550,000		
326	7-Mar-13	IT	E-mail record retention	\$525,000		
327	10-Jan-13	Finance	Information Technology Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study	\$26,715,000	\$24,574,060	
328			INFORMATION TECHNOLOGY SUBTOTAL	\$56,990,000	\$36,574,060	4.0%
329						
330	Air Force Plant 3/MRO					
331	7-Mar-13	TAA	Boiler replacement, asbestos and equipment removal (MRO)	\$1,700,000		
332	7-Mar-13	TAA	Electrical infrastructure - circuits (MRO)	\$3,200,000		
333	7-Mar-13	TAA	Metasys conversion (MRO)	\$900,000		
334	7-Mar-13	TAA	Roof replacement - PALM (MRO)	\$8,500,000		
335	7-Mar-13	TAA	Roof replacement for AFP#3 (AFP)	\$10,900,000		
336	7-Mar-13	TAA	Electrical infrastructure (AFP)	\$4,750,000		
337	7-Mar-13	TAA	Air handler, chiller, HVAC system replacement (MRO)	\$6,400,000		
338	7-Mar-13	TAA	Exterior repair and parking lot rehabilitation (MRO)	\$1,100,000		
339			AIR FORCE PLANT 3/MRO SUBTOTAL	\$37,450,000	\$0	0.0%
340						
341	OSU Medical Center					
342	14-Mar-13	OSU	Woman's Center renovation - labor and delivery	\$3,000,000		
343	14-Mar-13	OSU	Woman's Center renovation - neonatal intensive care unit	\$2,000,000		
344	14-Mar-13	OSU	Operating room expansion	\$6,700,000		
345			OSU MEDICAL CENTER SUBTOTAL	\$11,700,000	\$0	0.0%
346						
347	Tulsa City-County Library					
348	14-Mar-13	TCCL	Tulsa Central Library Project	\$10,000,000	\$10,000,000	
349			TULSA CITY-COUNTY LIBRARY SUBTOTAL	\$10,000,000	\$10,000,000	1.1%
350						

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351	Metropolitan Environmental Trust (MET)					
352	14-Mar-13	MET	Household hazardous waste (HHW) collection facility	\$4,000,000		
353			METROPOLITAN ENVIRONMENTAL TRUST (MET) SUBTOTAL	\$4,000,000	\$0	0.0%
354						
355	Downtown Coordinating Council					
356	14-Mar-13	DCC	Downtown housing	\$5,000,000	\$4,000,000	
357	14-Mar-13	DCC	Parking garages	\$26,000,000		
358	14-Mar-13	DCC	Streetscape and sidewalks (propose to be included with two-way street conversions)			
359	14-Mar-13	DCC	One-way to two-way conversions	\$1,070,000		
360			DOWNTOWN COORDINATING COUNCIL SUBTOTAL	\$32,070,000	\$4,000,000	0.4%
361						
362	Route 66 Village					
363	14-Mar-13	R66	Route 66 Station (restrooms and short-term parking)	\$550,000	\$550,000	
364	14-Mar-13	R66	Parking entrance (61 spaces), bus lanes	\$330,000		
365	14-Mar-13	R66	Depot/Exhibition Center	\$1,300,000		
366			ROUTE 66 VILLAGE SUBTOTAL	\$2,180,000	\$550,000	0.1%
367						
368	Equipment Management Department					
369	14-Mar-13	EMD	Compressed natural gas (CNG) fleet fueling infrastructure expansion	\$1,800,000	\$1,800,000	
370	14-Mar-13	EMD	Install radio frequency identification (RFD) system at all fuel locations and on approximately 2,500 vehicles	\$750,000	\$750,000	
371	27-Jun-13	Engineering	Install two emergency generators and EMD's two emergency operations shops (56th and Garnett; 1790 West Newblock)	\$200,000	\$200,000	
372	14-Mar-13	EMD	Replace underground fuel tank at 4234 N. Mingo	\$400,000		
373	27-Jun-13	Engineering	EMD facilities maintenance	\$1,000,000	\$1,000,000	
374	14-Mar-13	EMD	Remodel EMD office and break room area; create storage area	\$235,000		
375	14-Mar-13	EMD	Expansion of EMD fabrication shop for sandblasting projects	\$600,000		
376	14-Mar-13	EMD	Renovate/replace facilities at 1720-1790 Newblock Dr. - maintenance and collision repair	\$3,000,000		
377	14-Mar-13	EMD	Replace 200 petroleum-based vehicles with CNG vehicles	\$5,500,000		
378	27-Jun-13	Engineering	Lighting systems, driveways, sidewalks, energy efficiency upgrades, HVAC, and Plumbing	\$2,300,000	\$2,300,000	
379			EQUIPMENT MANAGEMENT DEPARTMENT SUBTOTAL	\$15,785,000	\$6,050,000	0.7%
380						
381	Eugene Field Redevelopment					
382	14-Mar-13	PED	Flood control	\$5,100,000	\$5,100,000	
383	14-Mar-13	PED	Infrastructure for project development	\$5,800,000	\$5,800,000	
384			EUGENE FIELD REDEVELOPMENT SUBTOTAL	\$10,900,000	\$10,900,000	1.2%
385						
386	Levee District #12					
387	26-Jun-13	Engineering	Levee District #12 rehabilitation	\$3,400,000	\$3,400,000	
388			LEVEE DISTRICT #12 SUBTOTAL	\$3,400,000	\$3,400,000	0.4%
389						
390	Capital Equipment					
391	10-Jan-13	Finance	Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study (excluding Police, Fire, & I.T.)	\$20,560,000	\$18,912,322	
392			CAPITAL EQUIPMENT SUBTOTAL	\$20,560,000	\$18,912,322	2.1%

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4	Meeting Date	Department / Agency	Identified Need	Cost Estimate	Draft Proposal (6-28-13)	Proposal % of Total Allocation
393						
394			TOTAL	\$1,381,802,435	\$917,887,694	100%
395						
396			PROJECTED REVENUE			
397	4-Jun-13	Finance	Five-Year Extension of 1.167% Sales Tax and GO Bond Authorizations	\$818,005,000		
398			Extension of 1.167% Sales Tax and GO Bond Authorizations Until Revenue Target is Reached		\$917,887,694	
400			REMAINING/(SHORTFALL)	(\$563,797,435)	\$0	