A white classical gazebo with a green dome, surrounded by lush greenery and flowers. The gazebo has four white columns and a decorative cornice. It is set on a stone base with steps leading up to it. The background is filled with dense green trees and foliage. The sky is blue with some light clouds.

Tulsa County Oklahoma

Five Year Capital Improvement Program

2019-2023

Where History & Progress Meet

**TULSA COUNTY, OKLAHOMA
2019-2023 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 2019-2023 Capital Improvements Program (CIP) for Tulsa County, Oklahoma. This is the twelfth 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, 2018 to June 30, 2023 is \$117,694,495. A total of \$138,107,743 in Capital Requests was submitted for the five-year period from July 1, 2017 to June 30, 2022.

	Total All Requests	Unknown Funding Source	Known Funding Source
July 1, 2018 - June 30, 2023	117,694,495	11,813,000	105,881,495
July 1, 2017 - June 30, 2022	138,107,743	15,750,185	122,357,558
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	74,943,000
July 1, 2014 - June 30, 2019	90,403,122	19,460,122	70,943,000
July 1, 2013 - June 30, 2018	227,880,615	221,059,590	6,821,310

Ten percent (10.04%) of the dollar amounts requested cannot be funded at this time. Of the \$117,694,495 that has been requested in the CIP this year, \$11,813,000 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 must 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 revised 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,

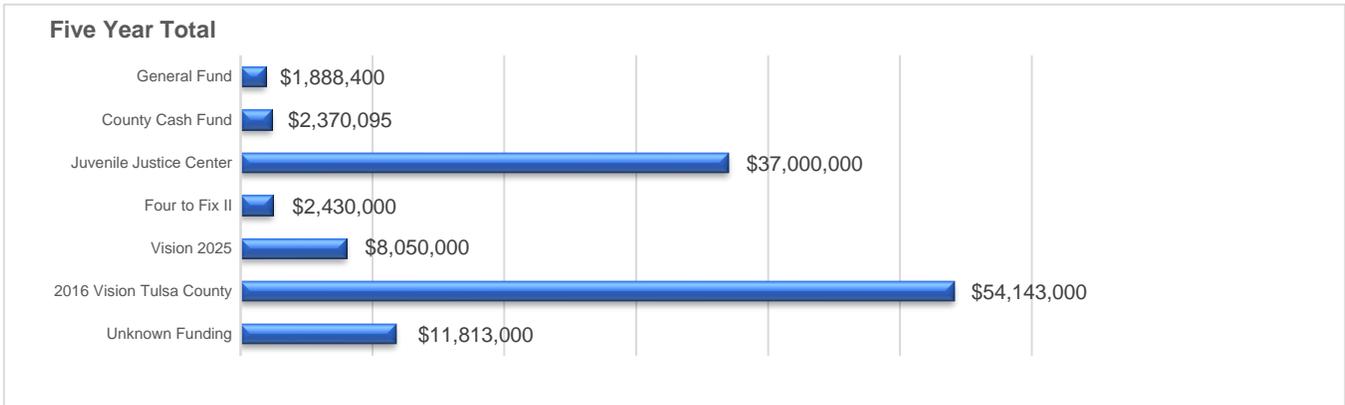
Dr. Tom R. Gerard
 Tulsa County Fiscal Officer

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Capital Improvements Program Summary - Budget Year 2019-2023 - By Funding Source

	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Unknown Funding	\$ 3,184,000	\$ 2,620,000	\$ 2,015,000	\$ 2,006,000	\$ 1,988,000	\$ 11,813,000
2016 Vision Tulsa County	\$ 20,873,000	\$ 33,050,000	\$ 40,000	\$ 140,000	\$ 40,000	\$ 54,143,000
Vision 2025	\$ 7,500,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 8,050,000
Four to Fix II	\$ 1,430,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,430,000
Juvenile Justice Center	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 37,000,000
County Cash Fund	\$ 781,324	\$ 388,324	\$ 388,324	\$ 388,324	\$ 423,799	\$ 2,370,095
General Fund	\$ 330,000	\$ 478,500	\$ 444,000	\$ 296,500	\$ 339,400	\$ 1,888,400
Total By Funding Source	\$ 52,598,324	\$ 56,586,824	\$ 2,887,324	\$ 2,830,824	\$ 2,791,199	\$ 117,694,495



Capital Improvements Program Summary - Budget Year 2019-2023 - By Funding Source

Requests By Funding Source	Department	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Unknown Funding							
Right-angle Folder	Admin Serv.	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Shrink-w rap Machine	Admin Serv.	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Mailroom Van	Admin Serv.	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
Replace Central Garage Roof	Building Ops.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Social Services Piering South Side of Bldg.	Building Ops.	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
LED Lighting	Building Ops.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Replace High Mileage Fleet Vehicles	Building Ops.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Asbestos Abatement at the Courthouse	Building Ops.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Replace Steam & Chill Water Piping	Building Ops.	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Repair Marble on the Courthouse	Building Ops.	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
Fire Panel for Courthouse & Admin. Build.	Building Ops.	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Office Renovation / Relocation	Ct Svcs	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Vehicle Replacement	Ct Svcs	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 375,000
Storage Building Upgrade	Election Brd.	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
AskEd by Robis Inc. Elections	Election Brd.	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
New Parking Lot	Election Brd.	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Security Fencing on Storage Lot	Election Brd.	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Registration Area Security Glass	Election Brd.	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Power Back Up Generator	Election Brd.	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Security Monitoring System	Election Brd.	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Lektriever Filing System	Election Brd.	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Ditch Witch Trencher	Parks	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Tow able Lift	Parks	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Toro Sprayer	Parks	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
Toro Workman (2)	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5- 15 Passenger Vans	Parks	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Roof Analysis and Replacement	Sheriff (DLM)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Replacement of 2012 Chevy Tahoe	TAEMA	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Replacement of 2012 Chevy Tahoe	TAEMA	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Replacement of 2010 Dodge Dakota	TAEMA	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Replacement of 2009 Ford F-250	TAEMA	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
Outdoor Warning Siren	TAEMA	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 132,000
New Desktop Computers	Treasurer	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Subtotal - Unknown Funding		\$ 3,184,000	\$ 2,620,000	\$ 2,015,000	\$ 2,006,000	\$ 1,988,000	\$ 11,813,000
2016 Vision Tulsa County							
Tulsa County Headquarters Bldg.	Building Ops.	\$ 850,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,000,000
121st St So, Elwood to US 75	Engineering	\$ 900,000	\$ 6,850,000	\$ -	\$ -	\$ -	\$ 7,750,000
86th St No, US 75 to Memorial	Engineering	\$ 1,165,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 8,165,000
E. 51st St So, 177th E Ave to 193rd E Ave	Engineering	\$ 733,000	\$ 520,000	\$ -	\$ -	\$ -	\$ 1,253,000
137th E Ave over Horsepen Creek	Engineering	\$ 585,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,085,000
31st and 41st St So on 193rd E Ave	Engineering	\$ 700,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,500,000
Wekiw a Road, 129th to 177th W Ave	Engineering	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,000,000
W. 41st St So from 137th to 193rd W Ave	Engineering	\$ 700,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,700,000
171st St So from US 64 to 161st E Ave	Engineering	\$ 350,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 950,000
209th W Ave Bridge north of 61st St So	Engineering	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 750,000
161st E Ave from 171st to 181st St So	Engineering	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 500,000
Edison Bridge east of 65th W Ave	Engineering	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000
91st St S. from US 75 to Elwood Ave	Engineering	\$ 700,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,700,000
Harvard Ave Bridge, north of SH 67	Engineering	\$ 400,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,500,000
District One Maintenance Facility	Hwy Dist.1	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
District Three Maintenance Facility	Hwy Dist.3	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Core Switch Upgrade	IT	\$ 160,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 185,000
Network Infrastructure Initiative	IT	\$ 80,000	\$ 20,000	\$ -	\$ 40,000	\$ -	\$ 140,000
Security Initiative	IT	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000
Network Switches (County Wide)	IT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Network Firewalls (County Wide)	IT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Server Data Storage - Expansion	IT	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 120,000
Chandler Park Lower Level	Parks	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
South Lakes Golf Course (Fencing)	Parks	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
South Lakes Golf Course	Parks	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
LaFortune Park Jogging Trail	Parks	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Subtotal - 2016 Vision Tulsa County		\$ 20,873,000	\$ 33,050,000	\$ 40,000	\$ 140,000	\$ 40,000	\$ 54,143,000

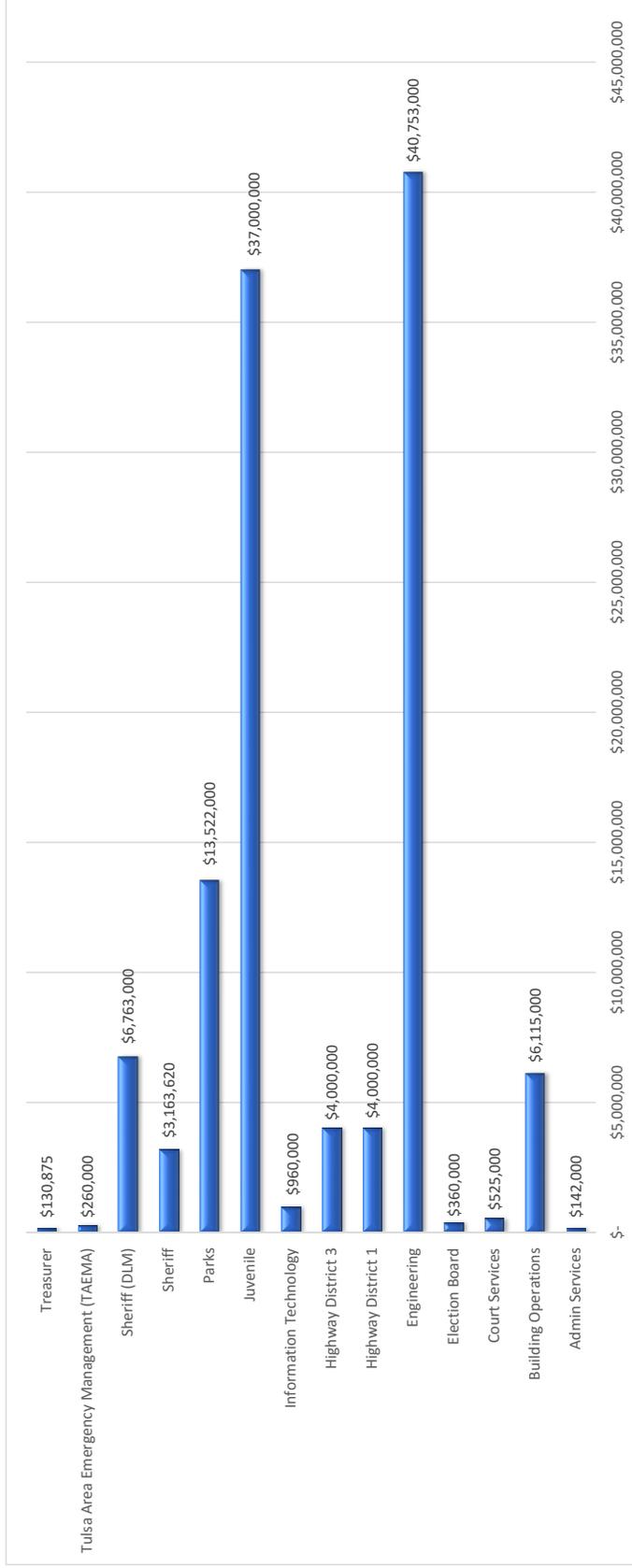
Capital Improvements Program Summary - Budget Year 2019-2023 - By Funding Source

Requests By Funding Source	Department	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Vision 2025							
O'Brien Recreation Center Renovation	Parks	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
O'Brien Park Splash Pad	Parks	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Chandler Park Water Play Environment	Parks	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
LaFortune Park Fencing	Parks	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
LaFortune Park Pool	Parks	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
LaFortune Park Golf Course	Parks	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
LaFortune Park Exercise Court	Parks	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
LaFortune Park Golf Par 3 Lights	Parks	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Subtotal - Vision 2025		\$ 7,500,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 8,050,000
Four to Fix II							
Garnett Road	Engineering	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Chandler Park Pavilion	Parks	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
LaFortune Park Restrooms	Parks	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Mack Taylor Park	Parks	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
New Courtholding Facility	Sheriff (DLM)	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Subtotal - Four to Fix II		\$ 1,430,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,430,000
Juvenile Justice Center							
Juvenile Justice Center Construction	Juvenile	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 37,000,000
Subtotal - Juvenile Justice Center		\$ 18,500,000	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 37,000,000
County Cash Fund							
Radio Replacement	Sheriff	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 1,571,619
Conveyor Belt Replacement for DLM	Sheriff (DLM)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Washer/Dryer Replacement for DLM	Sheriff (DLM)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Fire Alarm System	Sheriff (DLM)	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000
Computer Needs - Replacement	Sheriff (DLM)	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
Replacement of F Hall Fire Door at DLM	Sheriff (DLM)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Purchase of 4 Transport Vans	Sheriff (DLM)	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Protective Vests	Sheriff	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
New Desktop Computers	Treasurer	\$ -	\$ -	\$ -	\$ -	\$ 35,475	\$ 35,475
Subtotal - County Cash Fund		\$ 781,324	\$ 388,324	\$ 388,324	\$ 388,324	\$ 423,799	\$ 2,370,095
General Fund							
Mailroom Van	Admin Serv.	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Support Tools - Net Scanner, Audit Tools	IT	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 15,000
Disaster Recovery Initiative	IT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Cloud Initiative	IT	\$ 5,000	\$ 7,500	\$ 10,000	\$ 12,500	\$ 15,000	\$ 50,000
IT Workstation Replacements	IT	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 90,000
Office Remodel	IT	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
Vehicle Replacement Program	Sheriff	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Body Armor	Sheriff	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Computer Needs - Replacement	Sheriff	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
Faulkner Building Improvements	Sheriff	\$ 25,000	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 325,000
LiveScan Machine	Sheriff	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
New Desktop Computers	Treasurer	\$ -	\$ -	\$ -	\$ -	\$ 15,400	\$ 15,400
Subtotal - General Fund		\$ 330,000	\$ 478,500	\$ 444,000	\$ 296,500	\$ 339,400	\$ 1,888,400

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**Tulsa County
Capital Improvements Program Summary - Budget Year 2019-2023 - By Department**



	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Total Capital Improvement Program Requests	\$ 52,598,324	\$ 56,586,824	\$ 2,887,324	\$ 2,830,824	\$ 2,791,199	\$ 117,694,495
Total Capital Improvement Program Request By Department						
Admin Services	\$ 36,000	\$ 45,000	\$ 25,000	\$ 36,000	\$ -	\$ 142,000
Building Operations	\$ 2,265,000	\$ 1,450,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 6,115,000
Court Services	\$ 215,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 525,000
Election Board	\$ 75,000	\$ 140,000	\$ 50,000	\$ 25,000	\$ 70,000	\$ 360,000
Engineering	\$ 8,033,000	\$ 32,720,000	\$ -	\$ -	\$ -	\$ 40,753,000
Highway District 1	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Highway District 3	\$ 335,000	\$ 262,500	\$ 110,000	\$ 162,500	\$ 90,000	\$ 960,000
Information Technology	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 37,000,000
Juvenile	\$ 12,972,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 13,522,000
Parks	\$ 588,324	\$ 710,324	\$ 688,324	\$ 588,324	\$ 588,324	\$ 3,163,620
Sheriff (DLM)	\$ 1,467,000	\$ 2,074,000	\$ 1,074,000	\$ 1,074,000	\$ 1,074,000	\$ 6,763,000
Tulsa Area Emergency Management (TAEMA)	\$ 32,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 33,000	\$ 260,000
Treasurer	\$ 80,000	\$ -	\$ -	\$ -	\$ 50,875	\$ 130,875
Total By Department	\$ 52,598,324	\$ 56,586,824	\$ 2,887,324	\$ 2,830,824	\$ 2,791,199	\$ 117,694,495

Tulsa County
Capital Improvements Program Summary - Budget Year 2019-2023 - By Department

Requests By Department	Funding Source	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Admin Services							
Right-angle Folder	Unknown	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Shrink-wrap Machine	Unknown	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Mailroom Van	Unknown	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 36,000
Mailroom Van	General Fund	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Subtotal Admin Services		\$ 36,000	\$ 45,000	\$ 25,000	\$ 36,000	\$ -	\$ 142,000
Building Operations							
Replace Central Garage Roof	Unknown	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Social Services Piering South Side of Building	Unknown	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
LED Lighting	Unknown	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Replace High Mileage Fleet Vehicles	Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Asbestos Abatement at the Courthouse	Unknown	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Replace Steam & Chill Water Piping	Unknown	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Repair Marble on the Courthouse	Unknown	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 500,000
New Fire Panel for Courthouse and Administration Building	Unknown	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Tulsa County Headquarters Bldg	2016 Vision Tulsa County	\$ 850,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,000,000
Subtotal Building Operations		\$ 2,265,000	\$ 1,450,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 6,115,000
Court Services							
Office Renovation/Relocation	Unknown	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Vehicle Replacement	Unknown	\$ 65,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 375,000
Subtotal Court Services		\$ 215,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 85,000	\$ 525,000
Election Board							
AskEd by Robis Inc. Elections	Unknown	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
New Parking Lot	Unknown	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Security Fencing on Storage Lot	Unknown	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Registration Area Security Glass	Unknown	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Power Back Up Generator	Unknown	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Security Monitoring System	Unknown	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Lektriever Filing System	Unknown	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Storage Building Upgrade	Unknown	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Subtotal Election Board		\$ 75,000	\$ 140,000	\$ 50,000	\$ 25,000	\$ 70,000	\$ 360,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2019-2023 - By Department

Requests By Department	Funding Source	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Engineering							
Garnett Road	Four to Fix II	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
121st St So, Elwood to US 75	2016 Vision Tulsa County	\$ 900,000	\$ 6,850,000	\$ -	\$ -	\$ -	\$ 7,750,000
86th St No, US 75 to Memorial	2016 Vision Tulsa County	\$ 1,165,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 8,165,000
East 51st St So, 177th E Ave to 193rd E Ave	2016 Vision Tulsa County	\$ 733,000	\$ 520,000	\$ -	\$ -	\$ -	\$ 1,253,000
137th E Ave over Horsepen Creek	2016 Vision Tulsa County	\$ 585,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,085,000
31st and 41st St So on 193rd E Ave	2016 Vision Tulsa County	\$ 700,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,500,000
Wekiwa Road, 129th to 177th W Ave	2016 Vision Tulsa County	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,000,000
West 41st St So, between 137th and 193rd W Ave	2016 Vision Tulsa County	\$ 700,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,700,000
171st St So between US 64 and 161st E Ave	2016 Vision Tulsa County	\$ 350,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 950,000
209th W Ave Bridge north of 61st St So	2016 Vision Tulsa County	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 750,000
161st E Ave between 171st and 181st St So	2016 Vision Tulsa County	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 500,000
Edison Bridge east of 65th W Ave	2016 Vision Tulsa County	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,000,000
91st St So between US 75 and Elwood Ave	2016 Vision Tulsa County	\$ 700,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,700,000
Harvard Ave Bridge over Posey Creek, north of SH 67	2016 Vision Tulsa County	\$ 400,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,500,000
Subtotal Engineering		\$ 8,033,000	\$ 32,720,000	\$ -	\$ -	\$ -	\$ 40,753,000
Highway District 1							
Maintenance Facility	2016 Vision Tulsa County	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Subtotal Highway District 1		\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Highway District 3							
Maintenance Facility	2016 Vision Tulsa County	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Subtotal Highway District 3		\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Information Technology							
Support Tools - Network Scanner, Audit Tools	General Fund	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 15,000
Disaster Recovery Initiative	General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Cloud Initiative	General Fund	\$ 5,000	\$ 7,500	\$ 10,000	\$ 12,500	\$ 15,000	\$ 50,000
IT Workstation Replacements	General Fund	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 90,000
Office Remodel	General Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 40,000
Core Switch Upgrade	2016 Vision Tulsa County	\$ 160,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 185,000
Network Infrastructure Initiative	2016 Vision Tulsa County	\$ 80,000	\$ 20,000	\$ -	\$ 40,000	\$ -	\$ 140,000
Security Initiative	2016 Vision Tulsa County	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 70,000
Network Switches (County Wide)	2016 Vision Tulsa County	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Network Firewalls (County Wide)	2016 Vision Tulsa County	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Server Data Storage - Expansion	2016 Vision Tulsa County	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 120,000
Subtotal Information Technology		\$ 335,000	\$ 262,500	\$ 110,000	\$ 162,500	\$ 90,000	\$ 960,000

Tulsa County
Capital Improvements Program Summary - Budget Year 2019-2023 - By Department

Requests By Department	Funding Source	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Juvenile Bureau							
Family Center for Juvenile Justice	Juvenile Justice Center	\$ 18,500,000	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 37,000,000
Subtotal Juvenile Bureau		\$ 18,500,000	\$ 18,500,000	\$ -	\$ -	\$ -	\$ 37,000,000
Parks							
Ditch Witch Trencher	Unknown	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Towable Lift	Unknown	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Toro Sprayer	Unknown	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
Toro Workman (2)	Unknown	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
5- 15 Passenger Vans	Unknown	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
O'Brien Recreation Center Renovation	Vision 2025	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
O'Brien Park Splash Pad	Vision 2025	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Chandler Park Water Play Environment	Vision 2025	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
LaFortune Park Fencing	Vision 2025	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
LaFortune Park Pool	Vision 2025	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
LaFortune Park Golf Course	Vision 2025	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
LaFortune Park Exercise Court	Vision 2025	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
LaFortune Park Golf Par 3 Lights	Vision 2025	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Chandler Park Pavilion	Four to Fix II	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
LaFortune Park Restrooms	Four to Fix II	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Mack Taylor Park	Four to Fix II	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Chandler Park Lower Level	2016 Vision Tulsa County	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
South Lakes Golf Course (Fencing)	2016 Vision Tulsa County	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
South Lakes Golf Course	2016 Vision Tulsa County	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
LaFortune Park Jogging Trail	2016 Vision Tulsa County	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Subtotal Parks		\$ 12,972,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 13,522,000
Sheriff							
Vehicle Replacement Program	General Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Body Armor	General Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Computer Needs - Replacement	General Fund	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
Faulkner Building Improvements	General Fund	\$ 25,000	\$ 125,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 325,000
LiveScan Machine	General Fund	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Radio Replacement	Cash Fund	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 314,324	\$ 1,571,619
Subtotal - Sheriff		\$ 588,324	\$ 710,324	\$ 688,324	\$ 588,324	\$ 588,324	\$ 3,163,619

**Tulsa County
Capital Improvements Program Summary - Budget Year 2019-2023 - By Department**

Requests By Department	Funding Source	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Five Year Total
Sheriff (DLM)							
Roof Analysis and Replacement for DLM	Unknown	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
New Courtholding Facility	Four to Fix II	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Conveyor Belt Replacement for DLM	Cash Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Washer/Dryer Replacement for DLM	Cash Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Fire Alarm System	Cash Fund	\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ 87,000
Computer Needs - Replacement	Cash Fund	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 120,000
Replacement of F Hall Fire Door at DLM	Cash Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Purchase of 4 Transport Vans	Cash Fund	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Protective Vests	Cash Fund	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Subtotal - Sheriff (DLM)		\$ 1,467,000	\$ 2,074,000	\$ 1,074,000	\$ 1,074,000	\$ 1,074,000	\$ 6,763,000
Tulsa Area Emergency Management (TAEMA)							
Replacement of 2012 Chevy Tahoe	Unknown	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Replacement of 2012 Chevy Tahoe	Unknown	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ 32,000
Replacement of 2010 Dodge Dakota	Unknown	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ 32,000
Replacement of 2009 Ford F-250	Unknown	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
Outdoor Warning Siren	Unknown	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 132,000
Subtotal Tulsa Area Emergency Management (TAEMA)		\$ 32,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 33,000	\$ 260,000
Treasurer							
New Desktop Computers	Unknown	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
New Desktop Computers	General Fund	\$ -	\$ -	\$ -	\$ -	\$ 15,400	\$ 15,400
New Desktop Computers	Cash Fund	\$ -	\$ -	\$ -	\$ -	\$ 35,475	\$ 35,475
Subtotal Treasurer		\$ 80,000	\$ -	\$ -	\$ -	\$ 50,875	\$ 130,875

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Dept ID 1400

ADMINISTRATIVE SERVICES

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Mailroom Van	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00
2	Right-angle Folder	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00
3	Shrink-wrap Machine	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
4	Mail Room Van	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00
TOTAL ADMINISTRATIVE SERVICES		\$36,000.00	\$45,000.00	\$25,000.00	\$36,000.00	\$0.00	\$142,000.00	\$0.00	\$142,000.00

Department Head Signature:



Mailroom Van



ADMINISTRATIVE SERVICES

Justification Replace existing mailroom vehicle

Financial Impact to Tulsa County Reduce risk of workers complaints due to use of substitute car while van is inoperable.

Non-Financial Benefit to Tulsa County Less down time due to repairs.

Priority Number 1

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$36,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$36,000.00

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

Shrink-wrap Machine



ADMINISTRATIVE SERVICES

Justification Replacement of existing machine

Financial Impact to Tulsa County Reduces cost to deliver completed product. Shrink wrapping is less expensive than boxing completed product.

Non-Financial Benefit to Tulsa County Provides a more refined look to the delivered product and allows for longer storage of items.

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2021

Ending Year 2021

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$25,000.00
2022	\$0.00
2023	\$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

Mailroom Van



ADMINISTRATIVE SERVICES

Justification Replace existing mailroom vehicle for the courier

Financial Impact to Tulsa County Reduce risk of workers complaints due to use of substitute car while van is inoperable.

Non-Financial Benefit to Tulsa County Less down time due to repairs.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2022

Ending Year 2022

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$36,000.00
2023	\$0.00
Total Cost	\$36,000.00

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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Dept ID

BUILDING OPERATIONS

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Replace Central Garage Roof	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
2	Social Services Piercing South Side of Building	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,000.00	\$0.00	\$165,000.00
3	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
4	Replace High Mileage Fleet Vehicles	\$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
5	Asbestos Abatement at the Courthouse	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00	\$250,000.00	\$1,500,000.00
6	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
7	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
8	New Fire Panel for Courthouse and Administration Building	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
9	Tulsa County Headquarters Bldg	\$850,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00

TOTAL BUILDING OPERATIONS \$2,265,000.00 \$1,450,000.00 \$800,000.00 \$800,000.00 \$6,115,000.00 \$800,000.00 \$800,000.00 \$6,915,000.00

Department Head Signature: 

Replace Central Garage Roof



BUILDING OPERATIONS

Justification Replace Central Garage Roof to help preserve the physical structure of building.

Financial Impact to Tulsa County Will cut down on maintenance repairs from the leaks.

Non-Financial Benefit to Tulsa County Provide a better moisture and temperature control for the building.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$200,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$200,000.00

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

Social Services Piering South Side of Building



BUILDING OPERATIONS

Justification Social Services Piering South Side of Building

Financial Impact to Tulsa County Will stop the damage to the building.

Non-Financial Benefit to Tulsa County Will correct the foundation settlement and help preserve the physical structure of the building.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$165,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$165,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

LED Lighting



BUILDING OPERATIONS

Justification Continue Green Project - Converting all Tulsa County Buildings to LED Lighting

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

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

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$150,000.00
2020	\$150,000.00
2021	\$150,000.00
2022	\$150,000.00
2023	\$150,000.00
Total Cost	\$750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$19,500.00
Annual Operating Savings	\$30,000.00
Annual Operating Income	\$1,200.00
Net Annual Operating Impact	\$11,700.00

Replace High Mileage Fleet Vehicles



BUILDING OPERATIONS

Justification Replace High Mileage Fleet Vehicles

Financial Impact 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.

Non-Financial Benefit to Tulsa County Keeping newer vehicles in the fleet reduces the work load on the Central Garage.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$200,000.00
2020	\$200,000.00
2021	\$200,000.00
2022	\$200,000.00
2023	\$200,000.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$207,510.00
Annual Operating Savings	\$4,500.00
Annual Operating Income	\$30,000.00
Net Annual Operating Impact	(\$173,010.00)

Asbestos Abatement at the Courthouse



BUILDING OPERATIONS

Justification Asbestos Abatement at the Courthouse

Financial Impact to Tulsa County Will reduce long term risk of asbestos claims.

Non-Financial Benefit to Tulsa County Will reduce exposure to employees and visitors.

Priority Number 5

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$250,000.00
2020	\$250,000.00
2021	\$250,000.00
2022	\$250,000.00
2023	\$250,000.00
Total Cost	\$1,250,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Replace Steam & Chill Water Piping



BUILDING OPERATIONS

Justification Replace Steam & Chill Water Piping

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

Non-Financial Benefit to Tulsa County Increase the reliability and function of the cooling and heating system within the Courthouse and Administration buildings.

Priority Number 6

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$200,000.00
2020	\$200,000.00
2021	\$200,000.00
2022	\$200,000.00
2023	\$200,000.00
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 Find a solution to fix or remove the marble on the exterior of the Tulsa County Courthouse

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

Non-Financial Benefit to Tulsa County Removal of the marble would clean up the look of the outside of the building and update the look.

Priority Number 7

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$250,000.00
2020	\$250,000.00
2021	\$0.00
2022	\$0.00
2023	\$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

New Fire Panel for Courthouse & Admin. Bldg.



BUILDING OPERATIONS

Justification New Fire Panel for Courthouse and Administration Building

Financial Impact to Tulsa County Improve Tulsa County's response to emergencies at the Courthouse and Administration Building.

Non-Financial Benefit to Tulsa County Better monitoring and control of emergency systems. Fire panel controls emergency systems including doors, sirens and emergency lighting.

Priority Number 8

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$250,000.00
2021	\$0.00
2022	\$0.00
2023	\$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

Tulsa County Headquarters Bldg



BUILDING OPERATIONS

Justification To consolidate County offices to save taxpayers' money and to serve public in a more efficient manner

Financial Impact to Tulsa County Moving Public Defender to our Ray Jordan Administrative Building saves us an annual rent. Also, we were leasing parking space for our employees. We now have our own parking space so we can eliminate the cost for the lease of parking.

Non-Financial Benefit to Tulsa County By merging County offices and freeing up more spaces in courthouse, we can provide more spaces for visitors for court related matters as well as for applying for marriage licenses and passports.

Priority Number 9

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$850,000.00
2020	\$150,000.00
2021	\$0.00
2022	\$0.00
2023	\$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

Dept ID 5800 COURT SERVICES

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	OFFICE RENOVATION / RELOCATION	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
2	VEHICLE REPLACEMENT	\$65,000.00	\$70,000.00	\$75,000.00	\$80,000.00	\$85,000.00	\$375,000.00	\$0.00	\$375,000.00
TOTAL COURT SERVICES		\$215,000.00	\$70,000.00	\$75,000.00	\$80,000.00	\$85,000.00	\$525,000.00	\$0.00	\$525,000.00

Department Head Signature: _____



Office Renovation / Relocation



COURT SERVICES

Justification To relocate the office to the 1st floor of the Courthouse to serve employees and clients better

Financial
Impact to
Tulsa County

Non-Financial Benefit to Tulsa County Moving to the 1st floor gives Court Services more office space to work effectively with defendants and the criminal justice entities. This also provides more secure environment for team members.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$150,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$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

Vehicle Replacement



COURT SERVICES

Justification To replace old vehicles to maintain and provide safe and effective means for the transportation of employees and clients

Financial Impact to Tulsa County Public safety, community services to Tulsa County, lower jail costs / taxpayer savings.

Non-Financial Benefit to Tulsa County Improve team member safety.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$65,000.00
2020	\$70,000.00
2021	\$75,000.00
2022	\$80,000.00
2023	\$85,000.00
Total Cost	\$375,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

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Dept ID 2000 ELECTION BOARD

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Storage Building Upgrade	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00
2	AskEd by Robis Inc. Elections	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
2	New parking lot	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
2	Security Fencing on storage lot	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
1	Registration area security glass	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
1	Power Back up Generator	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
1	Security Monitoring System	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00
2	Lectriever Filing System	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00
TOTAL ELECTION BOARD		\$75,000.00	\$140,000.00	\$50,000.00	\$25,000.00	\$70,000.00	\$360,000.00	\$0.00	\$360,000.00

Department Head Signature:



Storage Building Upgrade



ELECTION BOARD

Justification Addition to present onsite storage building

Financial Impact to Tulsa County There would be no recognizable financial impact on the Election Board operating funds.

Non-Financial Benefit to Tulsa County All our storage would be onsite and available to us as needed. If we double the space, the Parks Department would have a space to house equipment needed in the downtown area.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$55,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$55,000.00

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

AskEd by Robis Inc. Elections



ELECTION BOARD

Justification Program License for AskED

Financial Impact to Tulsa County The financial impact of the AskEd system would be substantial at first with the purchase of equipment and data plans. All cost can be billed to Municipal and School elections when State and County elections are not involved.

Non-Financial Benefit to Tulsa County This application would assist in monitoring poll locations, and to verify voters, track workers and manage issues at the poll locations on Election Day and during off site early voting.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$90,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$90,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$37,838.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$37,838.00
Net Annual Operating Impact	\$0.00

New Parking Lot



ELECTION BOARD

Justification Paving the lot around the Storage Building for employee parking during Elections

Financial Impact to Tulsa County If this lot were paved, the parks department responsibility for mowing and maintaining the lot would no longer be necessary.

Non-Financial Benefit to Tulsa County One time cost to pave the lot and mark parking spaces. The employees of the Election Board now park on this lot during large elections to make the full lot open for voters.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2021

Ending Year 2021

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$50,000.00
2022	\$0.00
2023	\$0.00
Total Cost	\$50,000.00

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

Security Fencing on Storage Lot



ELECTION BOARD

Justification Security fencing around storage building and lot

Financial Impact to Tulsa County This is a one time cost and would not impact the operating budget annually.

Non-Financial Benefit to Tulsa County Added security for Election Board storage and for employee vehicles during large elections.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2022

Ending Year 2022

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$25,000.00
2023	\$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

Registration Area Security Glass



ELECTION BOARD

Justification Installation of security glass in the voter registration area

Financial Impact to Tulsa County This project would not impact the Election Board annual operating expenses.

Non-Financial Benefit to Tulsa County Security for government employees is an ever increasing concern. Installation of a glass barrier would provide the Registration staff a larger amount of security.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$30,000.00
2021	\$0.00
2022	\$0.00
2023	\$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

Power Back Up Generator



ELECTION BOARD

Justification Purchase and installation of a back up generator

Financial Impact to Tulsa County This purchase would require service and possibly an annual service contract which would impact the annual operating costs.

Non-Financial Benefit to Tulsa County A generator would provide power for the Election Board's continued performance during power outages.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$20,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$20,000.00

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

Security Monitoring System



ELECTION BOARD

Justification Security cameras and monitoring system

Financial Impact to Tulsa County This purchase would require maintenance and possibly a maintenance contract annually.

Non-Financial Benefit to Tulsa County Security is an ever increasing concern for all government entities. This system could assist the Tulsa Police and County Sheriff's department in investigating incidents as well as possibly deter any criminal activity.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$20,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$20,000.00

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

Lektriever Filing System



ELECTION BOARD

Justification Registration filing system for Voter Registration Cards

Financial Impact to Tulsa County This system would require an annual maintenance contract and service.

Non-Financial Benefit to Tulsa County This system would be an addition to the present Lektriever filing system at the Election Board. With the increase in voter registration and voter activity the filing needs continue to increase.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2023

Ending Year 2023

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$70,000.00
Total Cost	\$70,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$2,500.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$2,500.00)

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Dept ID ENGINEERING

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	121st St So, Elwood to US 75	\$900,000.00	\$6,850,000.00	\$0.00	\$0.00	\$0.00	\$7,750,000.00	\$0.00	\$7,750,000.00
2	86th St No, US 75 to Memorial	\$1,165,000.00	\$7,000,000.00	\$0.00	\$0.00	\$0.00	\$8,165,000.00	\$0.00	\$8,165,000.00
3	East 51st St So, 177th E Ave to 193rd E Ave	\$733,000.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$1,253,000.00	\$0.00	\$1,253,000.00
4	137th E Ave over Horsepen Creek	\$585,000.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$4,085,000.00	\$0.00	\$4,085,000.00
5	31st and 41st St So on 193rd E Ave	\$700,000.00	\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$3,500,000.00
6	Wekiwa Road, 129th to 177th W Ave	\$200,000.00	\$1,800,000.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00
7	West 41st St So, between 137th and 193rd W Ave	\$700,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00	\$0.00	\$2,700,000.00
8	171st St So between US 64 and 161st E Ave	\$350,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$950,000.00	\$0.00	\$950,000.00
9	209th W Ave Bridge north of 61st St So	\$250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00
10	161st E Ave between 171st and 181st St So	\$200,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00
11	Edison Bridge east of 65th W Ave	\$250,000.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
12	91st St So between US 75 and Elwood Ave	\$700,000.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$4,700,000.00	\$0.00	\$4,700,000.00
13	Harvard Ave Bridge over Posey Creek, North of SH 67	\$400,000.00	\$2,100,000.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00
14	Garnett Road	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$900,000.00
TOTAL ENGINEERING		\$8,033,000.00	\$32,720,000.00	\$0.00	\$0.00	\$0.00	\$40,753,000.00	\$0.00	\$40,753,000.00

Department Head Signature: _____



121st St So, Elwood to US 75



ENGINEERING

Justification Grade, Drain, Widen, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist Safety.

Priority Number 1

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$900,000.00
2020	\$6,850,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$7,750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

86th St No, US 75 to Memorial



ENGINEERING

Justification Grade, Drain, Widen, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist Safety.

Priority Number 2

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:

2019	\$1,165,000.00
2020	\$7,000,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$8,165,000.00

Impact to Annual Budget:

Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact \$0.00

East 51st St So, 177th E Ave to 193rd E Ave



ENGINEERING

Justification Grade, Drain, Widen, and Surface

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist Safety.

Priority Number 3

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$733,000.00
2020	\$520,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$1,253,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

137th E Ave over Horsepen Creek



ENGINEERING

Justification Grade, Drain, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Replacement of Structurally Deficient Bridge.

Priority Number 4

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:

2019	\$585,000.00
2020	\$3,500,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$4,085,000.00

Impact to Annual Budget:

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

Net Annual Operating Impact \$0.00

31st and 41st St So on 193rd E Ave



ENGINEERING

Justification Grade, Drain and Surface Intersection Improvements

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist Safety.

Priority Number 5

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$700,000.00
2020	\$2,800,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$3,500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Wekiwa Road, 129th to 177th W Ave



ENGINEERING

Justification Grade, Drain, Widen Shoulders and Surface

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist and Bicycle Safety.

Priority Number 6

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$200,000.00
2020	\$1,800,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$2,000,000.00

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

W. 41st St So between 137th & 193rd W Ave



ENGINEERING

Justification Grade, Drain, Widen Shoulder and Surface

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist and Bicycle Safety.

Priority Number 7

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$700,000.00
2020	\$2,000,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$2,700,000.00

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

171st St So between US 64 and 161st E Ave



ENGINEERING

Justification Grade, Drain and Surface

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist Safety.

Priority Number 8

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:

2019	\$350,000.00
2020	\$600,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$950,000.00

Impact to Annual Budget:

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

Net Annual Operating Impact \$0.00

209th W Ave Bridge north of 61st St So



ENGINEERING

Justification Grade, Drain, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Replacement of Structurally Deficient Bridge.

Priority Number 9

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$250,000.00
2020	\$500,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

161st E Ave between 171st and 181st St So



ENGINEERING

Justification Grade, Drain and Surface

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow and Motorist Safety.

Priority Number 10

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:

2019	\$200,000.00
2020	\$300,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$500,000.00

Impact to Annual Budget:

Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact \$0.00

Edison Bridge east of 65th W Ave



ENGINEERING

Justification Grade, Drain, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Replacement of Deficient Bridge.

Priority Number 11

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$250,000.00
2020	\$750,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

91st St So between US 75 and Elwood Ave



ENGINEERING

Justification Grade, Drain, Widen, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow, Motorist Safety and Replacement of Deficient Bridge.

Priority Number 12

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$700,000.00
2020	\$4,000,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$4,700,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Harvard Ave Bridge-Posey Creek, north of SH 67



ENGINEERING

Justification Grade, Drain, Widen, Surface and Bridge Replacement

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Traffic Flow, Motorist Safety and Replacement of Deficient Bridge.

Priority Number 13

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$400,000.00
2020	\$2,100,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$2,500,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Garnett Road



ENGINEERING

Justification Roadway and Intersection Improvements between 91st & 101st St. So.

Financial Impact to Tulsa County Additional pavement and drainage structures will increase future maintenance costs.

Non-Financial Benefit to Tulsa County Improving this roadway will reduce congestion and traffic will move more smoothly.

Priority Number 14

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2019	\$900,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$900,000.00

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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Dept ID

HIGHWAY DISTRICT 1

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	District One Maintenance Facility	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00
TOTAL HIGHWAY DISTRICT 1		\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00

Department Head Signature:



District One Maintenance Facility



HIGHWAY DISTRICT 1

Justification Construct New Maintenance Garage, Office and Maintenance Yard

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Access to Road System Maintained by District One.

Priority Number 1

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$4,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$4,000,000.00

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

Dept ID

HIGHWAY DISTRICT 3

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	District Three Maintenance Facility	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00
TOTAL HIGHWAY DISTRICT 3		\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00

Department Head Signature:



District Three Maintenance Facility



HIGHWAY DISTRICT 3

Justification Construct New Maintenance Garage, Office and Maintenance Yard

Financial Impact to Tulsa County Cost of Engineering Department to Manage Project.

Non-Financial Benefit to Tulsa County Improved Access to Road System Maintained by District Three.

Priority Number 1

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$4,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$4,000,000.00

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

Dept ID 1600 INFORMATION TECHNOLOGY

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	CORE SWITCH UPGRADE	\$160,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$185,000.00
2	NETWORK INFRASTRUCTURE INITIATIVE	\$80,000.00	\$20,000.00	\$0.00	\$40,000.00	\$0.00	\$140,000.00	\$0.00	\$140,000.00
3	DISASTER RECOVERY INITIATIVE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00	\$0.00	\$50,000.00
4	CLOUD INITIATIVE	\$5,000.00	\$7,500.00	\$10,000.00	\$12,500.00	\$15,000.00	\$50,000.00	\$0.00	\$50,000.00
5	SECURITY INITIATIVE	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00
7	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
8	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
9	IT WORKSTATION REPLACEMENTS	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
10	SERVER DATA STORAGE - EXPANSION	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00
11	OFFICE REMODEL	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$40,000.00	\$0.00	\$40,000.00
6	SUPPORT TOOLS - NETWORK SCANNER, AUDIT TOOLS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$15,000.00	\$0.00	\$15,000.00
TOTAL INFORMATION TECHNOLOGY		\$335,000.00	\$262,500.00	\$110,000.00	\$162,500.00	\$90,000.00	\$960,000.00	\$0.00	\$960,000.00

Department Head Signature: _____



Core Switch Upgrade



INFORMATION TECHNOLOGY

Justification ITP11 Increase our network capacity to 40GB where needed

Financial Impact to Tulsa County Faster throughput and increased user productivity.

Non-Financial Benefit to Tulsa County The existing switches are end of life. The upgrade will increase our network capacity to 40 GB where needed and provide a platform that will be supported for many years.

Priority Number 1

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$160,000.00
2020	\$25,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$185,000.00

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 Infrastructure Initiative



INFORMATION TECHNOLOGY

Justification Build & Upgrade a more stable network backbone

Financial Impact to Tulsa County Faster & more reliable network.

Non-Financial Benefit to Tulsa County Outdated network infrastructure needs to be updated.

Priority Number 2

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$80,000.00
2020	\$20,000.00
2021	\$0.00
2022	\$40,000.00
2023	\$0.00
Total Cost	\$140,000.00

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

Disaster Recovery Initiative



INFORMATION TECHNOLOGY

Justification Ongoing Initiative to ensure data protection

Financial Impact to Tulsa County Recovering data takes time & money. Lost data costs even more.

Non-Financial Benefit to Tulsa County Providing solutions for data protection for existing & new systems.

Priority Number 3

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$10,000.00
2020	\$10,000.00
2021	\$10,000.00
2022	\$10,000.00
2023	\$10,000.00
Total Cost	\$50,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Cloud Initiative



INFORMATION TECHNOLOGY

Justification Using cloud for technology solutions

Financial Impact to Tulsa County Cloud technology when used appropriately can provide financial savings.

Non-Financial Benefit to Tulsa County Looking at cloud solutions wherever it is the best fit for the client.

Priority Number 4

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:

2019	\$5,000.00
2020	\$7,500.00
2021	\$10,000.00
2022	\$12,500.00
2023	\$15,000.00

Total Cost \$50,000.00

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

Security Initiative



INFORMATION TECHNOLOGY

Justification Ongoing physical and technological security solutions

Financial Impact to Tulsa County Physical and Technology loss costs organizations millions at times. Preventions, while hard to quantify, saves the County untold dollars.

Non-Financial Benefit to Tulsa County As technology changes, security risks change. This is a never ending task to provide Tulsa County both physical and technological security.

Priority Number 5

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2020

Dollars Expended in each year:	
2019	\$35,000.00
2020	\$35,000.00
2021	\$0.00
2022	\$0.00
2023	\$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

Support Tools - Network Scanner, Audit Tools



INFORMATION TECHNOLOGY

Justification Provides a means to audit permissions and security of the servers and environment

Financial Impact to Tulsa County Allows for quicker response times to network and security issues.

Non-Financial Benefit to Tulsa County Helps mitigate the risk of security breaches within our critical infrastructure.

Priority Number 6

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$5,000.00
2020	\$0.00
2021	\$5,000.00
2022	\$0.00
2023	\$5,000.00
Total Cost	\$15,000.00

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 Network switches located at all Tulsa County locations

Financial Impact to Tulsa County Replacement of hardware increases reliability and throughput.

Non-Financial Benefit to Tulsa County With increasing network traffic and aging network hardware, a percentage of the equipment needs to be replaced each year.

Priority Number 7

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$20,000.00
2020	\$20,000.00
2021	\$20,000.00
2022	\$20,000.00
2023	\$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

Financial Impact to Tulsa County Increases security from network breaches. Negative impact to County could be very large if not put in place.

Non-Financial Benefit to Tulsa County Branch Office firewalls are approaching end of life and will require replacement soon.

Priority Number 8

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$20,000.00
2020	\$20,000.00
2021	\$20,000.00
2022	\$20,000.00
2023	\$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

IT Workstation Replacements



INFORMATION TECHNOLOGY

Justification Workstation and laptop replacement recycle

Financial Impact to Tulsa County Replacement of equipment increases reliability, lowers support costs and increases productivity.

Non-Financial Benefit to Tulsa County At 5 years and beyond hardware failures and processing speed becomes a problem to our workforce.

Priority Number 9

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2021

Dollars Expended in each year:	
2019	\$0.00
2020	\$45,000.00
2021	\$45,000.00
2022	\$0.00
2023	\$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

Server Data Storage - Expansion



INFORMATION TECHNOLOGY

Justification Increase data storage as need arises

Financial Impact to Tulsa County Providing as needed increased data storage for departments prevents data loss and accessibility.

Non-Financial Benefit to Tulsa County With the increase of use of technology, data storage needs will increase over time.

Priority Number 10

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2022

Dollars Expended in each year:	
2019	\$0.00
2020	\$60,000.00
2021	\$0.00
2022	\$60,000.00
2023	\$0.00
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

Office Remodel



INFORMATION TECHNOLOGY

Justification IT3FL Creates a collaborative work environment instead of a segregated work environment

Financial Impact to Tulsa County Increases client base support by expanding knowledge base across support staff.

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

Priority Number 11

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2023

Dollars Expended in each year:	
2019	\$0.00
2020	\$20,000.00
2021	\$0.00
2022	\$0.00
2023	\$20,000.00
Total Cost	\$40,000.00

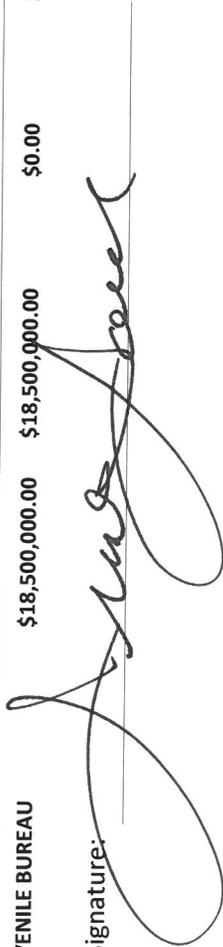
Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Dept ID 2700 JUVENILE BUREAU

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Family Center for Juvenile Justice	\$18,500,000.00	\$18,500,000.00	\$0.00	\$0.00	\$0.00	\$37,000,000.00	\$0.00	\$37,000,000.00
TOTAL JUVENILE BUREAU		\$18,500,000.00	\$18,500,000.00	\$0.00	\$0.00	\$0.00	\$37,000,000.00	\$0.00	\$37,000,000.00

Department Head Signature:



Family Center for Juvenile Justice



JUVENILE BUREAU

Justification To build a new facility of serve youth and their families

Financial Impact to Tulsa County New facility would greatly impact our operation and youth on a daily basis. It is essential to guide, educate and support our next generation for a better future.

Non-Financial Benefit to Tulsa County To provide youth and their families with a secure facility with a program atmosphere.

Priority Number 1

Funding Source Juvenile Justice Center

Cash Fund Source

One Year On Going

Beginning Year 2017

Ending Year 2020

Dollars Expended in each year:	
2019	\$18,500,000.00
2020	\$18,500,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$37,000,000.00

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

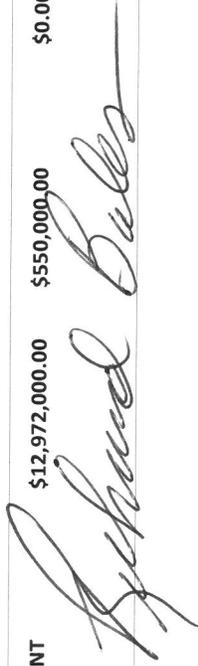
Dept ID 1800 PARKS DEPARTMENT

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	O'Brien Recreation Center Renovation	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00
2	O'Brien Park Splash Pad	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00
3	Chandler Park Water Play Environment	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00
4	Chandler Park Pavillion	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
5	LaFortune Park Restrooms	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
6	Chandler Park Lower Level	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
7	LaFortune Park Fencing	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
8	South Lakes Golf Course	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00
9	South Lakes Golf Course	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00
10	LaFortune Park Jogging Trail	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00
11	LaFortune Park Pool	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$550,000.00
12	Mack Taylor Park	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00
13	LaFortune Park Golf Course	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$1,300,000.00
14	LaFortune Park Exercise Court	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
15	LaFortune Park Golf Par 3 Lights	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00
16	Ditch Witch Trencher	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00
17	Towable Lift	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
18	Toro Sprayer	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00
19	Toro Workman (2)	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
20	5-15 Passenger Vans	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
TOTAL PARKS DEPARTMENT		\$12,972,000.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$13,522,000.00	\$0.00	\$13,522,000.00

Department Head Signature:



O'Brien Recreation Center Renovation



PARKS DEPARTMENT

Justification Interior and Exterior Renovations

Financial Impact to Tulsa County Reduce utility costs and maintenance costs.

Non-Financial Benefit to Tulsa County Better serve the community.

Priority Number 1

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2019	\$1,700,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$1,700,000.00

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 Park Splash Pad



PARKS DEPARTMENT

Justification Replace existing 43 year old pool

Financial Impact to Tulsa County Reduce overall annual pool expense.

Non-Financial Benefit to Tulsa County Continue to improve the quality of life for the community.

Priority Number 2

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:

2019	\$450,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$450,000.00

Impact to Annual Budget:

Annual Operating Cost	\$20,000.00
Annual Operating Savings	\$15,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact (\$5,000.00)

Chandler Park Water Play Environment



PARKS DEPARTMENT

Justification Create new water play environment

Financial Impact to Tulsa County Replace existing 50 + year old pool.

Non-Financial Benefit to Tulsa County Improvement to the quality of life.

Priority Number 3

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2019	\$3,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$3,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$25,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$15,000.00)

Chandler Park Pavilion



PARKS DEPARTMENT

Justification Rebuild existing park pavilion

Financial Increase revenue from renting pavilion.
Impact to
Tulsa County

Non-Financial Continue improving Chandler Park amenities.
Benefit to
Tulsa County

Priority Number 4

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:

2019	\$100,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$100,000.00

Impact to Annual Budget:

Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$5,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact (\$5,000.00)

LaFortune Park Restrooms



PARKS DEPARTMENT

Justification Replace existing restroom in picnic area

Financial Impact to Tulsa County No additional impact. Due to updates, it could lower utility costs.

Non-Financial Benefit to Tulsa County Improve the quality of life for park patrons.

Priority Number 5

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2019	\$300,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$300,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$5,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$5,000.00)

Chandler Park Lower Level



PARKS DEPARTMENT

Justification Renovate lower level of park

Financial Impact to Tulsa County Create potential to generate additional revenue.

Non-Financial Benefit to Tulsa County Improve quality of life for citizens.

Priority Number 6

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$1,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$1,000,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$15,000.00
Net Annual Operating Impact	\$5,000.00

LaFortune Park Fencing



PARKS DEPARTMENT

Justification Replace existing fencing

Financial Reduce existing maintenance costs.
Impact to
Tulsa County

Non-Financial Enhance safety and appearance of the park.
Benefit to
Tulsa County

Priority Number 7

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$250,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$250,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$2,000.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

South Lakes Golf Course (Fencing)



PARKS DEPARTMENT

Justification Replace existing fencing

Financial Impact to Tulsa County Reduce fence repairs on existing 30 year old fence.

Non-Financial Benefit to Tulsa County Improve appearance of Golf Course.

Priority Number 8

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2018

Ending Year 2019

Dollars Expended in each year:	
2019	\$175,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$175,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$3,000.00
Annual Operating Savings	\$3,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

South Lakes Golf Course



PARKS DEPARTMENT

Justification Replace existing pond liners and tee walls

Financial Impact to Tulsa County Reduce need to supplement well water for course irrigation.

Non-Financial Benefit to Tulsa County Improve appearance of golf course.

Priority Number 9

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$2,000,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
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

LaFortune Park Jogging Trail



PARKS DEPARTMENT

Justification Resurface the trail with asphalt

Financial Reduce existing labor and material maintenance costs.
Impact to
Tulsa County

Non-Financial Improve quality of life for citizens.
Benefit to
Tulsa County

Priority Number 10

Funding Source 2016 Vision Tulsa County

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$1,400,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$1,400,000.00

Impact to Annual Budget:

Annual Operating Cost	\$10,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact \$0.00

LaFortune Park Pool



PARKS DEPARTMENT

Justification Replace existing pool with splash pad

Financial Impact to Tulsa County Reduce overall Park Fund expenses.

Non-Financial Benefit to Tulsa County Replace existing 46 year old pool.

Priority Number 11

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$550,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$550,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$30,000.00
Annual Operating Savings	\$10,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$20,000.00)

Mack Taylor Park



PARKS DEPARTMENT

Justification Restroom replacement and new shelter

Financial Impact to Tulsa County Reduce maintenance costs.

Non-Financial Benefit to Tulsa County Improve existing Park Facilities.

Priority Number 12

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$130,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$130,000.00

Impact to Annual Budget:

Annual Operating Cost	\$2,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00

Net Annual Operating Impact (\$2,000.00)

LaFortune Park Golf Course



PARKS DEPARTMENT

Justification Renovate Par 3 Golf Course

Financial Impact to Tulsa County Increased golf play means increased revenue offset of other golf venue competition.

Non-Financial Benefit to Tulsa County Improve quality of life for citizens.

Priority Number 13

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$1,300,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$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 Park Golf Par 3 Lights



PARKS DEPARTMENT

Justification Replace Par 3 lights

Financial Impact to Tulsa County Reduce annual maintenance cost and utility costs.

Non-Financial Benefit to Tulsa County Improve quality of life.

Priority Number 15

Funding Source Vision 2025

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$750,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$750,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$15,000.00
Annual Operating Savings	\$5,000.00
Annual Operating Income	\$180,000.00
Net Annual Operating Impact	\$170,000.00

Ditch Witch Trencher



PARKS DEPARTMENT

Justification Trencher

Financial Impact to Tulsa County Savings of \$3,000 annually in repairs.

Non-Financial Benefit to Tulsa County Improve efficiency of operation by replacing aged piece of equipment with one capable of meeting department needs.

Priority Number 16

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$35,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$35,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$3,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$3,000.00

Towable Lift



PARKS DEPARTMENT

Justification Towable Lift

Financial Impact to Tulsa County Reduce repair cost of current unit.

Non-Financial Benefit to Tulsa County Improve efficiency and reduce wait time for availability of lift unit.

Priority Number 17

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$44,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$44,000.00

Impact to Annual Budget:	
Annual Operating Cost	\$0.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$2,000.00

Toro Sprayer



PARKS DEPARTMENT

Justification Toro Sprayer

Financial Impact to Tulsa County Eliminate repair costs.

Non-Financial Benefit to Tulsa County Improve efficiency and potentially impact play less by replacing old unit.

Priority Number 18

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$38,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$38,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$2,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact \$2,000.00

Toro Workman (2)



PARKS DEPARTMENT

Justification Two Toro Workman mowers

Financial Impact to Tulsa County Eliminate \$5,000 in combined repair of two worn out units.

Non-Financial Benefit to Tulsa County Improve aerification and bunker renovation process on both courses.

Priority Number 19

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$50,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$50,000.00

Impact to Annual Budget:

Annual Operating Cost	\$0.00
Annual Operating Savings	\$5,000.00
Annual Operating Income	\$0.00

Net Annual Operating Impact \$5,000.00

5- 15 Passenger Vans



PARKS DEPARTMENT

Justification 15 passenger vans for transportation of kids

Financial Impact to Tulsa County Decreased cost in maintenance and repairs.

Non-Financial Benefit to Tulsa County Provide safe transportation for children involved in park activities.

Priority Number 20

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:

2019	\$200,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$200,000.00

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

Dept ID 2500

SHERIFF

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Vehicle Replacement Program	\$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
2	Radio Replacement	\$314,323.77	\$314,323.77	\$314,323.77	\$314,323.77	\$314,323.77	\$1,571,618.85	\$0.00	\$1,571,618.85
3	Body Armor	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00	\$25,000.00	\$150,000.00
4	Computer Needs - Replacement	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$144,000.00
5	Faulkner Building Improvements	\$25,000.00	\$125,000.00	\$125,000.00	\$25,000.00	\$25,000.00	\$325,000.00	\$25,000.00	\$350,000.00
6	LiveScan Machine	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00
TOTAL SHERIFF		\$588,323.77	\$710,323.77	\$688,323.77	\$588,323.77	\$588,323.77	\$3,163,618.85	\$274,000.00	\$3,437,618.85

Department Head Signature:



Vehicle Replacement Program



SHERIFF

Justification Replacing old or high mileage vehicles in the TCSO fleet will help ensure that deputies are able to perform their duties without the delay of a vehicle down for repair or extensive maintenance.

Financial Impact to Tulsa County Providing reliable transportation for field deputies will aid in TCSO's commitment to public safety. Keeping the fleet current will reduce maintenance costs.

Non-Financial Benefit to Tulsa County Replacing old or high mileage vehicles in the TCSO fleet will help ensure that deputies are able to perform their duties without the delay of a vehicle down for repair or extensive maintenance.

Priority Number 1

Funding Source General Fund

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$200,000.00
2020	\$200,000.00
2021	\$200,000.00
2022	\$200,000.00
2023	\$200,000.00
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

Radio Replacement



SHERIFF

Justification Radio Replacement (3rd year lease/purchase payment)

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

Non-Financial Benefit to Tulsa County This is the 3rd year out of 7 years for the lease/purchase payment. Without the new upgrade of radios, TCSO's communication system will be greatly hindered.

Priority Number 2

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$314,323.77
2020	\$314,323.77
2021	\$314,323.77
2022	\$314,323.77
2023	\$314,323.77
Total Cost	\$1,571,618.85

Impact to Annual Budget:	
Annual Operating Cost	\$66,000.00
Annual Operating Savings	\$0.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	(\$66,000.00)

Body Armor



SHERIFF

Justification Protective body armor for certified deputies

Financial Impact to Tulsa County N/A

Non-Financial Benefit to Tulsa County Deputies have better protection for themselves while performing their duties. This year, many of the protective vests will expire and will need to be replaced.

Priority Number 3

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:

2019	\$25,000.00
2020	\$25,000.00
2021	\$25,000.00
2022	\$25,000.00
2023	\$25,000.00

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

Computer Needs - Replacement



SHERIFF

Justification Computer needs / replacement for Faulkner Building

Financial Impact to Tulsa County Computer replacement is essential for the daily operations of the Sheriff's Office.

Non-Financial Benefit to Tulsa County 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 2019

Ending Year 2023

Dollars Expended in each year:

2019	\$24,000.00
2020	\$24,000.00
2021	\$24,000.00
2022	\$24,000.00
2023	\$24,000.00

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

Faulkner Building Improvements



SHERIFF

Justification To improve/replace items/fixtures/building structure at the TCSO Faulkner Building

Financial Impact to Tulsa County Repairs, maintenance, and improvements will keep or improve the value of the County's property. Over the next few years, the roof will need to be replaced. It can be done in 2 phases over 2 fiscal years.

Non-Financial Benefit to Tulsa County 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 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$25,000.00
2020	\$125,000.00
2021	\$125,000.00
2022	\$25,000.00
2023	\$25,000.00
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

LiveScan Machine



SHERIFF

Justification Replacement of old LiveScan Machine in Public Services - Faulkner

Financial Impact 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.

Non-Financial Benefit to Tulsa County 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 6

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$22,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$22,000.00

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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Dept ID 2500

SHERIFF

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Conveyor belt replacemnet for DLM	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
2	Washer/Dryer Replacement for DLM	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00	\$0.00	\$250,000.00
3	Protective Vests	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00
4	Fire Alarm System	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00
5	Computer Needs - Replacement	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$120,000.00	\$24,000.00	\$144,000.00
6	Replacement of F Hall Fire Door at DLM	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
7	Purchase of 4 Transport Vans	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00
8	New Courtholding Facility	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00
9	Roof Analysis and Replacement for DLM	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$5,000,000.00	\$1,000,000.00	\$6,000,000.00
TOTAL SHERIFF		\$1,467,000.00	\$2,074,000.00	\$1,074,000.00	\$1,074,000.00	\$1,074,000.00	\$6,763,000.00	\$1,024,000.00	\$7,787,000.00

Department Head Signature:



Conveyor Belt Replacement for DLM



SHERIFF

Justification Conveyor belt replacement for DLM

Financial Impact to Tulsa County This is a necessity for the operation of the DLM facility. The financial impact will be the initial cost of the conveyor belt replacement and any repairs done, as needed.

Non-Financial Benefit to Tulsa County To ensure operations of DLM.

Priority Number 1

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$100,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$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

Washer/Dryer Replacement for DLM



SHERIFF

Justification The commercial Washers & Dryers are aging and will need to be replaced in the near future

Financial Impact to Tulsa County This is a necessity for the operation of the DLM facility. The financial impact will be the initial cost of the washer/dryer replacement and any repairs done, as needed.

Non-Financial Benefit to Tulsa County To ensure operations of DLM, the washers and dryers of the facility always need to be in working condition.

Priority Number 2

Funding Source Cash Fund

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$50,000.00
2020	\$50,000.00
2021	\$50,000.00
2022	\$50,000.00
2023	\$50,000.00
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

Protective Vests



SHERIFF

Justification Protective Vests for SORT (Special Operations Response Team)

Financial Impact to Tulsa County N/A

Non-Financial Benefit to Tulsa County SORT will need protective vests in the performance of their duties.

Priority Number 3

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$26,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$26,000.00

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

Fire Alarm System



SHERIFF

Justification DLM will need to update the fire alarm system.

Financial Impact to Tulsa County To prevent fire damage of the facility.

Non-Financial Benefit to Tulsa County DLM will need to update the fire alarm system to ensure the safety of the facility.

Priority Number 4

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$87,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$87,000.00

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 Needs - Replacement



SHERIFF

Justification Computer needs / replacement for DLM

Financial Impact to Tulsa County Computer replacement is essential for the daily operations of the Tulsa County Jail.

Non-Financial Benefit to Tulsa County DLM's computers are aging and warranties will be expiring. Computer replacement is essential for the operations of the Tulsa County Jail.

Priority Number 5

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:	
2019	\$24,000.00
2020	\$24,000.00
2021	\$24,000.00
2022	\$24,000.00
2023	\$24,000.00
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

Replacement of F Hall Fire Door at DLM



SHERIFF

Justification The fire door of F Hall at DLM needs to be replaced

Financial Impact to Tulsa County This is a necessity for the security of the DLM facility. The financial impact will be the initial cost of the fire door.

Non-Financial Benefit to Tulsa County To ensure the security of the DLM facility, the fire door in F Hall needs to be replaced.

Priority Number 6

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$60,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$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

Purchase of 4 Transport Vans



SHERIFF

Justification 4 Inmate Transport Vans will need to be replaced over the FY19 fiscal year

Financial Impact to Tulsa County Providing reliable transportation for deputies will aid in TCSO's commitment to public safety and to the inmate's safety. Keeping the fleet current will reduce maintenance costs.

Non-Financial Benefit to Tulsa County Replacing old vehicles in the TCSO fleet will help ensure that deputies are able to transport inmates without delay or incident to ensure the safe transport of the inmate.

Priority Number 7

Funding Source Cash Fund

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$120,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
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

New Courtholding Facility



SHERIFF

Justification The building of a new courtholding facility

Financial Impact to Tulsa County The financial impact to the County will be the construction costs of the facility.

Non-Financial Benefit to Tulsa County Because of the separation from the City of Tulsa, the County will need to provide a new courtholding facility to hold inmates going to court.

Priority Number 8

Funding Source Four to Fix II

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:	
2019	\$0.00
2020	\$1,000,000.00
2021	\$0.00
2022	\$0.00
2023	\$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

Roof Analysis and Replacement for DLM



SHERIFF

Justification The roof is aging and will need to be assessed by an engineer; it will possibly require repairs/replacement over the next 5 years.

Financial Impact to Tulsa County This is a necessity for the integrity of the DLM facility. The financial impact will be greater in the long run if we do not address the aging roof in the near future.

Non-Financial Benefit to Tulsa County To ensure the integrity of the facility, the aging roof will eventually need to be assessed by an engineer with the possibility of repairs and/or replacement.

Priority Number 9

Funding Source Unknown

Cash Fund Source

One Year **On Going**

Beginning Year 2019

Ending Year 2023

Dollars Expended in each year:

2019	\$1,000,000.00
2020	\$1,000,000.00
2021	\$1,000,000.00
2022	\$1,000,000.00
2023	\$1,000,000.00

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

Dept ID 4180 TAEMA

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	Replacement of 2012 Chevy Tahoe	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00
2	Replacement of 2012 Chevy Tahoe	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00
3	Replacement of 2010 Dodge Dakota	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00
4	Replacement of 2009 Ford F-250	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$32,000.00
3	Outdoor Warning Siren	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$132,000.00	\$0.00	\$132,000.00
TOTAL TAEMA		\$32,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$33,000.00	\$260,000.00	\$0.00	\$260,000.00

Department Head Signature: 

Replacement of 2012 Chevy Tahoe



TAEMA

Justification Replacing aging vehicle purchased originally in 2011

Financial Impact to Tulsa County Replacing aging vehicle.

Non-Financial Benefit to Tulsa County 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 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$32,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$0.00
Total Cost	\$32,000.00

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

Replacement of 2012 Chevy Tahoe



TAEMA

Justification Replacement of Chevy Tahoe- Police Edition purchased in 2012

Financial Impact to Tulsa County Replacing aging vehicle

Non-Financial Benefit to Tulsa County Vehicle used as take home vehicle to allow for on-call response to emergencies and severe weather.

Priority Number 2

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2020

Dollars Expended in each year:

2019	\$0.00
2020	\$32,000.00
2021	\$0.00
2022	\$0.00
2023	\$0.00

Total Cost \$32,000.00

Impact to Annual Budget:

Annual Operating Cost	\$4,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Replacement of 2010 Dodge Dakota



TAEMA

Justification Replacement of 2010 Dodge Dakota purchased in 2010

Financial Impact to Tulsa County Replacing aging vehicle

Non-Financial Benefit to Tulsa County Vehicle used as take home vehicle to allow for on-call response to emergencies and severe weather.

Priority Number 3

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2021

Ending Year 2021

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$32,000.00
2022	\$0.00
2023	\$0.00
Total Cost	\$32,000.00

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

Replacement of 2009 Ford F-250



TAEMA

Justification Replacing Ford F-250 purchased in 2009

Financial Impact to Tulsa County Replacing aging vehicle for more efficient vehicle with less repair costs due to age.

Non-Financial Benefit to Tulsa County Vehicle used to move equipment such as Communications Trailer, Polaris, and other heavy equipment utilized in disaster situations.

Priority Number 4

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2022

Ending Year 2022

Dollars Expended in each year:

2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$32,000.00
2023	\$0.00

Total Cost \$32,000.00

Impact to Annual Budget:

Annual Operating Cost	\$4,000.00
Annual Operating Savings	\$4,000.00
Annual Operating Income	\$0.00
Net Annual Operating Impact	\$0.00

Outdoor Warning Siren



TAEMA

Justification Purchase and installation of outdoor warning sirens

Financial Impact to Tulsa County This siren will provide warning capabilities to a populated area of Tulsa County that is currently unprotected by any outdoor warning device.

Non-Financial Benefit to Tulsa County 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 3

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2020

Ending Year 2023

Dollars Expended in each year:	
2019	\$0.00
2020	\$33,000.00
2021	\$33,000.00
2022	\$33,000.00
2023	\$33,000.00
Total Cost	\$132,000.00

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

Dept ID 2100 TREASURER

Tulsa County - Capital Improvements Program 2019- 2023 Summary Request Form

Priority	Project Title	2019	2020	2021	2022	2023	Five Year	Beyond 2023	Total Cost
1	NEW SERVER AND SOFTWARE	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00
2	NEW DESKTOP COMPUTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$15,400.00	\$15,400.00	\$0.00	\$15,400.00
2	NEW DESKTOP COMPUTERS	\$0.00	\$0.00	\$0.00	\$0.00	\$35,475.00	\$35,475.00	\$0.00	\$35,475.00
TOTAL TREASURER		\$80,000.00	\$0.00	\$0.00	\$0.00	\$50,875.00	\$130,875.00	\$0.00	\$130,875.00

[Handwritten Signature]

Department Head Signature:

New Desktop Computers



TREASURER

Justification New desktop computers for Treasurer employees

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

Non-Financial Benefit to Tulsa County Provide more efficient and reliable service to the taxpayers and other offices within Tulsa County.

Priority Number 1

Funding Source Unknown

Cash Fund Source

One Year On Going

Beginning Year 2019

Ending Year 2019

Dollars Expended in each year:	
2019	\$80,000.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$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

New Desktop Computers



TREASURER

Justification New desktop computers for Treasurer employees

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

Non-Financial Benefit to Tulsa County Provide more efficient and reliable service to the taxpayers and other offices in Tulsa County.

Priority Number 2

Funding Source General Fund

Cash Fund Source

One Year On Going

Beginning Year 2023

Ending Year 2023

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$15,400.00
Total Cost	\$15,400.00

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

New Desktop Computers



TREASURER

Justification New desktop computers for Treasurer employees

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

Non-Financial Benefit to Tulsa County Provide more efficient and reliable service to the taxpayers and other offices in Tulsa County.

Priority Number 2

Funding Source Cash Fund

Cash Fund Source 29103000

One Year On Going

Beginning Year 2023

Ending Year 2023

Dollars Expended in each year:	
2019	\$0.00
2020	\$0.00
2021	\$0.00
2022	\$0.00
2023	\$35,475.00
Total Cost	\$35,475.00

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

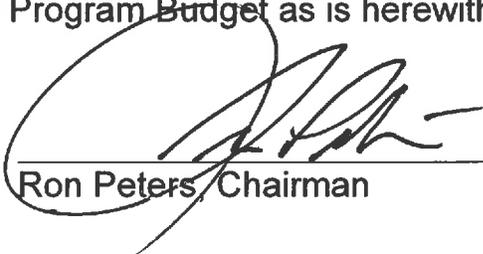


TULSA COUNTY BUDGET BOARD

Tulsa County Administration Building, Room 116
500 South Denver
Tulsa, Oklahoma 74103-3832
918.596.5000

**ADOPTION OF TULSA COUNTY CAPITAL
IMPROVEMENTS PROGRAM BUDGET**

We, the members of the Budget Board of said County and State, do hereby certify that we have adopted the Tulsa County Capital Improvements Program Budget as is herewith presented this 14th of June, 2018



Ron Peters, Chairman



Michael Willis, Vice-Chairman

ATTEST:



Michael Willis, Secretary To
Tulsa County Budget Board

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TULSA COUNTY BUDGET BOARD

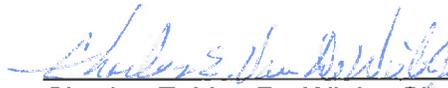
Tulsa County Administration Building, Room 116
500 South Denver
Tulsa, Oklahoma 74103-3832
918.596.5000

CERTIFICATION OF EXCISE BOARD

STATE OF OKLAHOMA, COUNTY OF TULSA

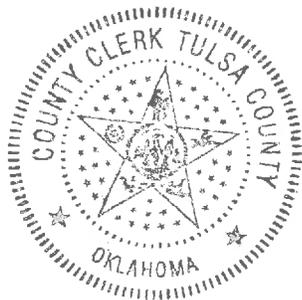
We, the undersigned members of the Tulsa County Excise Board, do hereby certify that we have examined the Tulsa County Capital Improvement Program Budget and do herewith approve said budget this 25th day of June 2018.

TULSA COUNTY EXCISE BOARD


Charles E. Van De Wiele, Chairman


Ruth B. Gaines, Vice-Chairman


Dr. A. Theodore Kachel, Member



ATTEST:


Michael Willis
Tulsa County Clerk