

SECTION 9: FUNDING YEARS 2008–2012 CAPITAL PLAN

Tulsa Area Emergency Management Agency

Established as Tulsa City/County Civil Defense 1961

Mission

The Tulsa Area Emergency Management Agency (TAEMA) is dedicated to the protection of the citizens of Tulsa and Tulsa County from all emergencies and disasters.

Definition

Funded by the City of Tulsa, Tulsa County, and the federal government, TAEMA coordinates mitigation, preparation, response, and recovery for major emergencies and disasters. It is a consequence management entity coordinating public and private responses to area disasters. In addition, hazard identification and capability assessment studies are conducted annually for probability of occurrence, impact on public health & safety, and estimated property damage.

Scope of Services Provided

Available to respond at any time to emergencies or disasters within the 585 square mile County and its population of 563,000 by providing warnings and activating the Emergency Operations Center (EOC). EOC is a common location to formulate and implement the optimum strategy to utilize resources and address disaster emergencies. Representatives of TAEMA serve on the Mayor's Citizen Corps, the Mayor's Homeland Security Task Force, Tulsa Partners, Inc., Storm Ready, the

Governor's Homeland Security Funding Committee, Skywarn, Community Emergency Response Teams, the Metropolitan Medical Response System, the Oklahoma Office of Homeland Security Region VII Council, the Terrorism Early Warning Group, Infragard, the U.S. Attorney's Anti-Terrorism Advisory Committee, the Medical Reserve Corps, the OK-1 Disaster Medical Assistance Team, and others.



Successes/Accomplishments

TAEMA has expanded the scope of its communication network to include various emergency and amateur radios, telephones, cell phones, satellite telephones, computers, the Emergency Alert System, NAWAS, and the City/County 800 MHz trunked radio system to increase citizen reach during disasters.

Future Challenges and Opportunities

Creation of a new Emergency Operations Center utilizing better communication and information management technology, and continuing to establish new relationships with additional emergency planning and response partners to make Tulsa a safer community.

Annual Budget

TAEMA annual budget is approximately \$400,000.

This section of the document summarizes the departments' capital needs and provides funding and scheduling recommendations. The CIP ordinance adopted by the City Council includes the five-year schedule.

This section is part of the ordinances adopted by the City Council.



FISCAL YEARS 2008-2012 CAPITAL PLAN

This document serves as a basis for a planning framework through which future capital funding and construction programs can be developed.

The City of Tulsa has had an aggressive capital improvements program for twenty-five years. The Third Penny Sales Tax program by itself has financed almost \$1.7 billion in needed projects during this time. That amount has been augmented by \$1.3 billion of additional general obligation and revenue bond dollars and millions more from federal grants and loans. A \$250 million General Obligation Bond program was approved by the voters on April 5, 2005. Three of five planned issues have been completed, totaling \$153 million in currently available funds. The fourth issue is planned in February 2008 for another \$58 million. Capital funding has been and will continue to be used for roads, sanitary sewer facilities, flood control, economic development, Tulsa Airports, parks, and water system improvements that cost over \$100,000 and have a useful life of over five years. These improvements consist of both new construction projects as well as maintenance of existing facilities.

On May 9, 2006, voters approved an extension of the Third Penny Sales Tax program to provide \$465 million for capital projects in all areas of the city. The first sales tax revenue was received in September 2006. This approval provides for the issuance of Advance Funding Sales Tax Revenue Bonds to fully fund the uncompleted projects in the 2001 Sales Tax Program. These bonds were sold in June 2006. An additional \$395 million in new projects and programs were approved as well. The first of these received funding in FY 07. The remainder will be funded as revenue is received over the six year program on the traditional pay as you go basis. Information about the proposed program is contained in Approved Programs, Section 7, of this document including a listing of the proposed funding for Fiscal Year 2008, the first full year of the program.

Starting with 2008-2012 CIP, the structure of the CIP Inventory and funding table has been changed to reflect future funding constraints and the impact of capital projects on the operating budget. With the adoption of the 2008-2012 CIP, the inventory will include all identified unfunded projects as it has in the past, however, the funding table will include only the high priority projects which can realistically be funded within the 2008-2012 time frame taking into consideration the anticipated size of future capital improvement packages. The departmental funding shown in the funding table will be based on historical levels of funding as approved by the citizens of the City of Tulsa and anticipated enterprise funded capital programs.

The recommendations contained in this document set the parameters for the continuing discussions regarding Tulsa's on-going capital needs. This five-year plan continues the policy of a balanced use of available capital financing sources and proposed bond financing near the middle of five-year sales tax programs.

The Fiscal Years 2008-2012 Capital Improvements Schedule contained in this section is included in the CIP Ordinance Adopted by the City Council.

FIVE-YEAR LEVEL OF RECOMMENDED FUNDING

BY DEPARTMENT

Fiscal Years 2008 - 2012
(All Dollars in Thousands)

<u>Project Type</u>	<u>Total Requests</u>	<u>Recommended Funding</u>	<u>Percent Funding</u>
Police Department Projects	\$ 10,800	\$ 10,800	100%
Fire Department Projects	3,000	3,000	100%
Information Technology Department	1,175	1,175	100%
Total Public Safety and Protection	14,975	14,975	100%
Park and Recreation Projects	8,355	2,770	33%
Gilcrease Museum Projects	1,450	1,450	100%
Tulsa Convention Center and Performing Arts Center	2,185	1,450	66%
River Parks Projects	600	600	100%
Total Cultural Development and Recreation	12,590	6,270	50%
Street and Expressway Projects	1,992,400	64,000	3%
Water System Projects	215,425	59,870	28%
Sanitary Sewer System Projects	238,520	72,485	30%
Flood Control Projects	50,480	15,610	31%
Facilities Maintenance Projects	6,000	3,000	50%
Total Public Works and Development	2,502,825	214,965	9%
Economic Development and Real Estate Management	30,630	3,450	11%
Total Economic Devel. and Real Estate Mgmt.	30,630	3,450	11%
Airport Projects	145,450	145,450	100%
Tulsa Transit Projects	8,240	8,240	100%
Total Transportation	153,690	153,690	100%
Equipment Management Projects	4,000	3,800	95%
Total Administrative and Support Services	4,000	3,800	95%
Total of All Capital Project Types	\$ 2,718,710	\$ 396,700	15%

A SUMMARY OF THE CAPITAL BUDGET AND FIVE-YEAR CAPITAL PLAN

The following is a summary of all proposed, but unfunded capital expenditures for the next five years. It does not include project allocations in previously approved capital programs. *The amount shown does not include each department's funding from the approved 2006 Sales Tax Extension or Advance Funding program.*

<u>PROGRAM/DEPARTMENT</u>	Proposed 5-Year Funding
<u>PUBLIC SAFETY AND PROTECTION</u>	
Police Expansion of the Animal Shelter is becoming critical. A new downtown support policing facility will be needed to support the BOK Arena.	\$11 million
Fire The Apparatus Replacement Program is still the department's highest priority. The continuation of the major fire station rehabilitation program remains a high priority as well.	\$3 million
Information Technology Department An upgrade to the telecommunications system at the Zoo has become critical and is a priority this year. A major project that is becoming a higher priority each year is the replacement of the existing Financial Management and Control system.	\$1 million
<i>Total Public Safety and Protection</i>	
\$15 million	
<u>CULTURAL DEVELOPMENT AND RECREATION</u>	
Park and Recreation Department Implementation of the adopted 10-year master development plan for park facilities and resource utilization study will continue.	\$3 million
Gilcrease Museum Funding from future programs is proposed to protect the \$1 billion collection and improve the facilities located on the grounds of the museum.	\$1 million
Tulsa Convention Center and Performing Arts Center The highest priority at the TCC is installing a fire alarm and sprinkler system in the older portion of the facility and upgrading these systems in the newer section. The construction of a new mid-size theater, estimated to cost over \$25 million, will be scheduled after feasibility and design studies are complete.	\$1 million
River Parks A consistent maintenance program for all of the River Parks' facilities is the Authority's highest priority.	\$1 million
<i>Total Cultural Development and Recreation</i>	
\$6 million	
<u>PUBLIC WORKS</u>	
Streets & Expressways Future General Obligation bond issues and sales tax will be needed to finance high priority street projects. The top priority for funding is still maintenance of existing residential and arterial streets.	\$64 million

<u>PROGRAM/DEPARTMENT</u>	Proposed 5-Year Funding
Water System The 2005 update of the Comprehensive Water System Study identifies the most critical needs in this area, such as protecting the Spavinaw watershed from pollution and the maintenance of the existing distribution system. Plans for future expansions are also identified.	\$60 million
Sanitary Sewer All State and Federal mandates have been funded and are complete. This plan proposes state loans, bonds and enterprise funds to finance system improvements in the five-year period based upon the recently completed Comprehensive Wastewater System Study.	\$72 million
Flood Control Future programs should include additional flood-control projects as identified in the Citywide Flood Control Plan. Channel erosion control and rehabilitation as well as urgent small drainage improvements are identified as the highest priorities in the plan.	\$16 million
Public Facilities Maintenance The maintenance of capital projects to lengthen their useful lives is critical. Also critical are improvements to security at most public facilities. Additional sources of maintenance capital need to be identified, as an inventory backlog of over \$75 million exists.	\$3 million
<i>Total Public Works</i>	\$215 million
Economic Development and Real Estate Management Projects The construction of a second new core-area parking garage is proposed. Over \$3 million would be spent on redevelopment activities in neighborhoods that surround downtown. Support development for the new arena is also proposed.	\$4 million
<i>Total Economic Development and Real Estate Management</i>	\$4 million
<u>TRANSPORTATION</u>	
Airport Projects FAA Grants, landing fees, passenger ticket fees and other sources such as property leases to airport tenants will provide the financing for the Airport Capital Plan. The highest priority programs at the airport are the Noise Mitigation Program and improvements to the Terminal.	\$145 million
Tulsa Transit Projects This year's plan recommends funding directed toward improving rider services by acquiring new buses. Federal funds would be used to supplement local funding.	\$8 million
<i>Total Transportation</i>	\$153 million
<u>ADMINISTRATIVE AND SUPPORT SERVICES</u>	
Equipment Management Projects The top priorities are the expansion and addition of facilities for maintenance activity. A second phase of the expansion and renovation of facilities located at the Newblock compound is proposed for the next funding program.	\$4 million

<u>PROGRAM/DEPARTMENT</u>	Proposed 5-Year Funding
Capital Equipment Replacement Police and Fire vehicles, EMS vehicles, personal computers, and other equipment are on-going needs. Additional funding, as identified in the 2005 Equipment Study, will be needed on an on going basis from future funding programs.	\$0 million
<i>Total Administrative and Support Services</i>	\$4 million
<u>TOTAL PROPOSED FIVE-YEAR FUNDING PROGRAM</u>	\$397 million

CITY OF TULSA
FISCAL YEARS 2008-2012 CAPITAL IMPROVEMENTS FUNDING SCHEDULE
SUMMARY OF HIGH PRIORITY FUNDING REQUESTS BY DEPARTMENT

Prepared by the Department of Finance in Collaboration with the Operating Departments
 All Dollars in Thousands

Project Type	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
Police Department Projects	\$10,800	\$0	\$0	\$500	\$5,080	\$5,220	\$10,800
Fire Department Projects	\$3,000	\$0	\$0	\$1,500	\$1,500	\$0	\$3,000
Information Technology Department	\$1,175	\$0	\$0	\$0	\$0	\$1,175	\$1,175
Total Public Safety and Protection	\$14,975	\$0	\$0	\$2,000	\$6,580	\$6,395	\$14,975
Park and Recreation Department Projects	\$8,355	\$0	\$0	\$460	\$985	\$1,325	\$2,770
Gilcrease Museum Projects	\$1,450	\$0	\$0	\$0	\$200	\$1,250	\$1,450
Tulsa Convention Center and Performing Arts Center Projects	\$2,185	\$0	\$0	\$0	\$720	\$280	\$1,000
River Parks Projects	\$600	\$0	\$0	\$200	\$200	\$200	\$600
Total Cultural Devel. and Recreation	\$12,590	\$0	\$0	\$660	\$2,105	\$3,055	\$5,820
Street and Expressway Projects	\$1,992,400	\$0	\$0	\$18,700	\$19,200	\$26,100	\$64,000
Water System Projects	\$215,425	\$3,835	\$4,485	\$26,730	\$4,750	\$20,070	\$59,870
Sanitary Sewer System Projects	\$238,520	\$1,975	\$26,400	\$24,425	\$9,010	\$10,675	\$72,485
Flood Control Projects	\$50,480	\$1,800	\$1,185	\$4,225	\$4,190	\$4,210	\$15,610
Facilities Maintenance Projects	\$6,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
Total Public Works	\$2,502,825	\$7,610	\$32,070	\$75,080	\$38,150	\$62,055	\$214,965
Economic Development and Real Estate Management	\$30,630	\$0	\$0	\$1,450	\$1,500	\$500	\$3,450
Total Economic Development and Real Estate Management	\$30,630	\$0	\$0	\$1,450	\$1,500	\$500	\$3,450
Tulsa Airports Projects	\$145,450	\$59,700	\$35,950	\$14,525	\$12,075	\$23,200	\$145,450
Metropolitan Tulsa Transit Authority Projects	\$8,240	\$1,600	\$1,600	\$1,600	\$1,440	\$2,000	\$8,240
Total Transportation	\$153,690	\$61,300	\$37,550	\$16,125	\$13,515	\$25,200	\$153,690
Equipment Management Projects	\$4,000	\$0	\$0	\$0	\$400	\$3,400	\$3,800
Total Administrative and Support	\$4,000	\$0	\$0	\$0	\$400	\$3,400	\$3,800
Total of All Capital Project Types	\$2,718,710	\$68,910	\$69,620	\$95,315	\$62,250	\$100,605	\$396,700

* Amounts shown do not reflect the value of the Capital Inventory. Dollars reflect the estimated cost of those projects needed in the next five years.

CITY OF TULSA
FISCAL YEARS 2008-2012 CAPITAL IMPROVEMENTS FUNDING SCHEDULE
SUMMARY OF HIGH PRIORITY FUNDING REQUESTS BY DEPARTMENT
Prepared by the Department of Finance in Collaboration with the Operating Departments
All Dollars in Thousands

Funding Source	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
Future Bond Program (2010 GO)	\$1,978,950	\$0	\$0	\$34,160	\$40,135	\$41,925	\$116,220
Water Enterprise	\$114,825	\$2,585	\$4,485	\$10,175	\$4,750	\$9,800	\$31,795
Water Revenue Bond	\$99,350	\$0	\$0	\$16,555	\$0	\$10,270	\$26,825
State Water Revolving Loan	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$1,250
Sewer Enterprise	\$90,420	\$1,975	\$2,820	\$2,125	\$2,660	\$4,125	\$13,705
State Sewer Loan Program	\$74,050	\$0	\$23,580	\$14,950	\$0	\$0	\$38,530
Storm Sewer Enterprise	\$25,000	\$1,800	\$1,185	\$1,225	\$1,190	\$1,110	\$6,510
Airport and FAA Funds	\$145,450	\$59,700	\$35,950	\$14,525	\$12,075	\$23,200	\$145,450
E911 Fees	\$1,175	\$0	\$0	\$0	\$0	\$1,175	\$1,175
State and Federal Grants	\$188,240	\$1,600	\$1,600	\$1,600	\$1,440	\$9,000	\$15,240
Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding by Source	\$2,718,710	\$68,910	\$69,620	\$95,315	\$62,250	\$100,605	\$396,700

Other Funding Sources: Existing Sales Tax Programs; Golf Course Fees; Tax Increment Financing;
Equipment Management Fund; Special Purpose Revenue Bonds; and Private Matching Funding.

** Amounts shown do not reflect the value of the Capital Inventory. Dollars reflect the estimated cost of those projects needed in the next five years.*

CITY OF TULSA

FISCAL YEARS 2008-2012 CAPITAL IMPROVEMENTS FUNDING SCHEDULE

Prepared by the Department of Finance in Collaboration with the Operating Departments

All Dollars in Thousands. Projects Shown in Boldface Type are New Requests

Priority Indicated Represents Department's Rating

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
PUBLIC SAFETY & PROTECTION								
POLICE DEPARTMENT								
1	Animal Shelter Expansion	\$5,800				\$580	\$5,220	\$5,800
2	Downtown Policing Support Facility	\$5,000			\$500	\$4,500		\$5,000
Total Police Department Projects		\$10,800	\$0	\$0	\$500	\$5,080	\$5,220	\$10,800
FIRE DEPARTMENT								
3	Fire Training Center - Equipment and Props	\$3,000			\$1,500	\$1,500		\$3,000
Total Fire Department Projects		\$3,000	\$0	\$0	\$1,500	\$1,500	\$0	\$3,000
INFORMATION TECHNOLOGY DEPARTMENT								
4	Digital Telephone System Replacement for E911 System	\$1,175					\$1,175	\$1,175
Total Information Technology Department Projects		\$1,175	\$0	\$0	\$0	\$0	\$1,175	\$1,175
Total Public Safety and Protection Projects		\$14,975	\$0	\$0	\$2,000	\$6,580	\$6,395	\$14,975
CULTURAL DEVELOPMENT & RECREATION								
PARK AND RECREATION DEPARTMENT								
General Park Sites Renovation, Improvements and Maintenance								
5	Park Department Pond Dredging and Cleaning	\$670				\$150		\$150
6	Park System Signage	\$180				\$90	\$90	\$180
General Park Sites Renovation, Improvements and Maintenance Total		\$850	\$0	\$0	\$0	\$240	\$90	\$330
Golf Course Development Projects								
7	General Golf Course Impr. and Development	\$585					\$585	\$585
Golf Course Development Projects Total		\$585	\$0	\$0	\$0	\$0	\$585	\$585
Mohawk Park Improvements and Development and Oxley and Redbud Valley Nature Centers								
8	Mohawk Park Improvements and Development/Sports Field and Special Events	\$4,000			\$460	\$475		\$935
9	Oxley Nature Center	\$240				\$120	\$120	\$240
10	Redbud Valley Nature Center	\$150				\$150		\$150
Mohawk Park Improvements and Development and Oxley and Redbud Valley Nature Centers Total		\$4,390	\$0	\$0	\$460	\$745	\$120	\$1,325
Youth and Adult Sports Facilities Development								
11	Chamberlain Park Gym Addition and Site Renovation	\$2,530					\$530	\$530
Youth & Adult Sports Facil. Devel. Total		\$2,530	\$0	\$0	\$0	\$0	\$530	\$530
Parks and Recreation Total		\$8,355	\$0	\$0	\$460	\$985	\$1,325	\$2,770

CITY OF TULSA
FISCAL YEARS 2008-2012 CAPITAL IMPROVEMENTS FUNDING SCHEDULE
 Prepared by the Department of Finance in Collaboration with the Operating Departments
 All Dollars In Thousands. Projects Shown in Boldface Type are New Requests
 Priority Indicated Represents Department's Rating

Funding Source	Priority		Comments	Ref.
	FY08	FY07		
POLICE DEPARTMENT				
Future Bond Program	High	High	House increasing number of animals available for adoption; facility to keep large animals (currently being outsourced); veterinary clinic and needed storage space.	1
Future Bond Program	High	High	New support division for headquarters operations. Includes a policing facility for the rapidly developing Blue Dome, Brady Village and East Village commercial areas.	2
FIRE DEPARTMENT				
Future Bond Program	High	High	Equipping, props, furnishing and finishes of the 2005 GO Bond Fire Training Academy Project.	3
INFORMATION TECHNOLOGY DEPARTMENT				
E911 Fees	High	High	Used to receive E-911 calls from traditional telephone system as well as from wireless telephones. The Federal Communications Commission has mandated that a wireless caller's location and telephone number be available when calling 911.	4
PARK AND RECREATION DEPARTMENT				
<u>General Park Sites Renovation, Improvements and Maintenance</u>				
Future Bond Program	High	High	Improve existing parks, consider for next funding program.	5
Future Bond Program	High	High	Replace signage throughout park system.	6
<u>Golf Course Development Projects</u>				
Future Bond Program	High	High	Critical repair and maintenance needs to be funded in next funding program.	7
<u>Mohawk Park Improvements and Development and Oxley and Redbud Valley Nature Centers</u>				
Future Bond Program	High	High	Various priorities. Including, but not limited to, lighting and electrical wiring, irrigation, pond dredging, trails, event area, and other needed improvements.	8
Future Bond Program	High	High	Improves existing nature center, including but not limited to, trail repair, tower repair, drainage, and paint improvements.	9
Future Bond Program	High	High	Improves existing nature center.	10
<u>Youth and Adult Sports Facilities Development</u>				
Future Bond Program	High	High	Painting interior, exterior remodel. Add new gym floor.	11

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
GILCREASE MUSEUM								
12	Stuart Park Improvements - Roadway and Pavilion	\$1,450				\$200	\$1,250	\$1,450
Total Gilcrease Museum Projects		\$1,450	\$0	\$0	\$0	\$200	\$1,250	\$1,450
TULSA CONVENTION CENTER AND PERFORMING ARTS CENTER								
<u>Convention Center Projects</u>								
13	Exhibit Hall Sound System Replacement	\$280					\$280	\$280
14	Interior Renovation	\$1,905				\$720		\$720
Total Convention Center Projects		\$2,185	\$0	\$0	\$0	\$720	\$280	\$1,000
RIVER PARKS								
15	River Parks Capital Facilities Maintenance	\$600			\$200	\$200	\$200	\$600
Total River Parks Projects		\$600	\$0	\$0	\$200	\$200	\$200	\$600
Total Cultural Development & Recreation Projects		\$12,590	\$0	\$0	\$660	\$2,105	\$3,055	\$5,820
PUBLIC WORKS								
<u>Expressways, Streets, Bridges and Trails Projects</u>								
<u>Expressways and Parkways</u>								
16	Gilcrease Expressway Northwest Passage (Tisdale Pkwy. to Edison St.)	\$180,000					\$7,000	\$7,000
	Local Match for Gilcrease Expressway Project	\$31,500					\$1,750	\$1,750
Total Expressways and Parkways Projects		\$211,500	\$0	\$0	\$0	\$0	\$8,750	\$8,750
<u>Arterial Streets</u>								
17	61st - Peoria to Lewis	\$8,000					\$1,500	\$1,500
18	81st - Yale to Sheridan	\$9,800					\$500	\$500
19	Yale - 101st to Creek Turnpike/Yale & 101st Intersection	\$10,900					\$500	\$500
20	Sheridan - 81st to 91st	\$11,000			\$600			\$600
21	Yale - 81st to 91st	\$26,700			\$2,400	\$2,000		\$4,400
Total Arterial Streets Projects		\$66,400	\$0	\$0	\$3,000	\$2,000	\$2,500	\$7,500
<u>Rehabilitation Programs</u>								
22	Arterial Streets - Major Rehabilitation	\$230,000			\$5,500	\$5,150	\$4,600	\$15,250
23	Arterial Streets - Preventative Rehabilitation	\$20,000				\$1,000	\$1,000	\$2,000
24	Arterial Streets - Sidewalk Improvements	\$12,000			\$350	\$150		\$500

Funding Source	FY08	FY07	Comments	Ref.
GILCREASE MUSEUM				
Future Bond Program	High	Medium	Improvement to the grounds and the park area would allow for the expansion of activities held at the museum.	12
TULSA CONVENTION CENTER AND PERFORMING ARTS CENTER				
<u>Convention Center Projects</u>				
Future Bond Program	High	Medium	Replace a 1984 system that has parts for which no replacements are available. It has also exceeded the 8-10 year recommended life.	13
Future Bond Program	High	Medium	Renovation of floors, paint, restrooms, light fixtures, etc. to maintain functionality and reduce maintenance costs.	14
RIVER PARKS				
Future Bond Program	High	High	Routine maintance and rehab of existing River Parks facilities, such as bathrooms, pavilions, play areas, benches, trash recepticals, and other miscellaneous facilities.	15
Expressways, Streets, Bridges and Trails Projects				
<u>Expressways and Parkways</u>				
State and Federal Grants	High	High	Provide functional plans, ROW acquisition, utility relocations, design engineering and construction of a 4-lane section for this portion of the Gilcrease Expressway.	16
Future Bond Program	High	High	Funding of local match will be coordinated with availability of State funding.	
<u>Arterial Streets</u>				
Future Bond Program	High	Medium	Project split out from 61st - Riverside to Peoria. 17,600 vehicles per day.	17
Future Bond Program	High	Medium	Widen from existing two lane to five lane section. 23,500 vehicles per day.	18
Future Bond Program	High	High	34,000 vehicles per day. Reconstruct intersection & widen from 2 to 4 thru lanes and add left & right turn lanes in each direction. Includes ROW and new traffic signals.	19
Future Bond Program	High	Medium	Widen exisiting two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	20
Future Bond Program	High	High	Funds for ROW acquisition. Eng. funded by 1996 Sales Tax. 25,400 vehicles per day. Final Design funded in 2005 GO Bond Issue.	21
<u>Rehabilitation Programs</u>				
Future Bond Program	High	High	City has large backlog of repairs. Funding schedule should be considered each year based on progress of 2001 Sales Tax Program. \$53.7 million of funding provided by 2005 GO Bond Issue. 2006 Sales Tax providing \$17.1 million.	22
Future Bond Program	High	High	An on-going need for maintenance to address excessive backlog of repairs requiring multiple repair of the same areas. 2006 Sales Tax providing \$2.0 million.	23
Future Bond Program	High	High	Would improve safety. Funding schedule should be considered each year based on progress of 2001 Sales Tax Program. \$600,000 provided in 2005 GO Bond. 2006 Sales Tax providing \$500,000 until next funding program.	24

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
25	Reinspection PMS Arterial	\$500				\$250	\$250	\$500
26	Non-Arterial Streets - Major Rehabilitation	\$1,400,000			\$9,500	\$9,500	\$8,000	\$27,000
27	Non-Arterial Streets - Preventative Rehabilitation	\$40,000				\$1,000	\$1,000	\$2,000
28	Non-Arterial Streets - Sidewalk Improvements	\$12,000			\$350	\$150		\$500
Total Rehabilitation Projects		\$1,714,500	\$0	\$0	\$15,700	\$17,200	\$14,850	\$47,750
Total Streets and Expressways Projects		\$1,992,400	\$0	\$0	\$18,700	\$19,200	\$26,100	\$64,000
Water System Projects								
Supply								
29	Demolish Abandoned Spavinaw Line Booster Pump Stations	\$435		\$435				\$435
30	Eucha Dam Repairs	\$800					\$800	\$800
31	Eucha Dam Repairs	\$200				\$200		\$200
32	Flowline Land Management	\$750	\$60	\$150	\$150	\$150	\$150	\$660
33	Raw Water Flow Line Repairs	\$1,800					\$1,800	\$1,800
34	Spavinaw WTP Rehabilitation	\$250	\$250					\$250
35	Water Quality Plan - All Basins	\$3,500	\$350	\$350	\$350	\$350	\$350	\$1,750
36	Water Quality Court Master - Spavinaw, Eucha	\$3,500	\$350	\$500	\$500	\$500	\$500	\$2,350
37	Water System Land Management	\$1,550	\$75	\$75	\$75	\$75	\$75	\$375
38	Water System Land Management	\$1,250	\$1,250					\$1,250
Total Water Supply Projects		\$14,035	\$2,335	\$1,510	\$1,075	\$1,275	\$3,675	\$9,870
Treatment								
39	A.B. Jewell Chemical Feed Facilities Improvement	\$150				\$150		\$150
	A.B. Jewell Chemical Feed Facilities Improvement	\$1,500					\$1,500	\$1,500
40	A.B. Jewell Clarifier No. 2 Rehabilitation	\$500		\$500				\$500
	A.B. Jewell Clarifier No. 2 Rehabilitation	\$3,500			\$3,500			\$3,500
41	A. B. Jewell Plant 30 mgd Expansion	\$43,125					\$500	\$500

Funding Source	FY08	FY07	Comments	Ref.
Future Bond Program	High	New	5-Year scheduled reinspection of arterial roadways. This is the basis of the Pavement Management System and is critical. Street inspection Spring of 2011. Report due in 2012.	25
Future Bond Program	High	High	City has large backlog of repairs. Funding schedule should be considered each year based on progress of 2001 Sales Tax Program. \$64.8 million of funding provided by 2005 GO Bond Issue. 2006 Sales Tax providing \$21.6 million.	26
Future Bond Program	High	High	An on-going need for maintenance to address excessive backlog of repairs requiring multiple repair of same areas. \$2.5 million provided in 2005 GO Bond Issue. 2006 Sales Tax providing \$8.0 million until next funding program.	27
Future Bond Program	High	High	Funding schedule should be considered each year based on progress of 2001 Sales Tax Program and 99 GO Bond Program. 2006 Sales Tax providing \$1.250 until next funding program.	28
Water System Projects				
<u>Supply</u>				
Water Enterprise	High	High	Piping in the abandoned stations has deteriorated; should be replaced with new line sections.	29
Water Revenue Bond	High	New	Rehabilitation and repair of the Lake Eucha dam and ancillary facilities to meet OWRB dam safety requirements. City is currently conducting a condition assessment to identify specific needs, costs, and priorities.	30
Water Enterprise	High	New	Rehabilitation and repair of the Lake Eucha dam and ancillary facilities to meet OWRB dam safety requirements. City is currently conducting a condition assessment to identify specific needs, costs, and priorities.	31
Water Enterprise	High	High	Implement TMUA Policy on Land Acquisition impacting Spavinaw, Eucha, and raw water supply . Policy enacted to preserve the integrity and serviceability of water system and protect the watershed. Purchase property encroaching into the watershed.	32
Water Enterprise	High	High	Protects tunnel from further deterioration.	33
Water Enterprise	High	High	Repairs needed to maintain plant and system.	34
Water Enterprise	High	High	Define sources of water quality degradation and determine remedial options and costs in accordance with Safe Drinking Water Act risk assessment plans.	35
Water Enterprise	High	High	Implementation of the Court Master Basin Water Quality Plan Agreement.	36
Water Enterprise	High	High	Implement TMUA Policy on Land Acquisition impacting Spavinaw, Eucha, and raw water supply . Policy enacted to preserve the integrity and serviceability of water system and protect the watershed. Purchase property encroaching into the watershed.	37
State Water Revolving Loan	High	High	Implement TMUA Policy on Land Acquisition impacting Spavinaw, Eucha, and raw water supply . Policy enacted to preserve the integrity and serviceability of water system and protect the watershed. Purchase property encroaching into the watershed.	38
<u>Treatment</u>				
Water Enterprise	High	High	Replace powder activated carbon mixing and feed facilities. Construct remote chemical feed buildings and maintenance equipment storage building.	39
Water Revenue Bond	High	High	Replace powder activated carbon mixing and feed facilities. Construct remote chemical feed buildings and maintenance equipment storage building.	40
Water Enterprise	High	High	Replace powder activated carbon mixing and feed facilities. Construct remote chemical feed buildings and maintenance equipment storage building.	40
Water Revenue Bond	High	High	Replace powder activated carbon mixing and feed facilities. Construct remote chemical feed buildings and maintenance equipment storage building.	40
Water Revenue Bond	High	High	To expand treatment capacity to serve growing areas of the City.	41

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
42	A. B. Jewell Plant Maintenance and Improvements	\$500				\$250	\$250	\$500
	A. B. Jewell Plant Maintenance and Improvements	\$1,855			\$1,855			\$1,855
43	A. B. Jewell & Mohawk Plants Disinfection By-products	\$500			\$500			\$500
44	A.B. Jewell & Mohawk Backup Generators	\$800	\$800					\$800
45	Lynn Lane and Yahola Terminal Reservoirs	\$3,500					\$1,500	\$1,500
Total Water Treatment Projects		\$55,930	\$800	\$500	\$5,855	\$400	\$3,750	\$11,305
<u>Distribution</u>								
46	16" Main - Edison - Elwood to 65th W. Ave.	\$480			\$350			\$350
	16" Main - Edison - Elwood to 65th W. Ave.	\$3,470					\$3,470	\$3,470
47	Arkansas River Distribution Sys. Improvement Ph. II	\$3,100			\$1,100			\$1,100
48	Backup Power Supplies - Distribution	\$100			\$100			\$100
49	Center Buisness District Water Main Replacement	\$1,900					\$350	\$350
50	Cherokee Water Line	\$500		\$500				\$500
	Cherokee Water Line	\$8,700			\$8,700			\$8,700
51	Dead End 12" Distribution Main Extensions	\$3,950			\$500		\$500	\$1,000
52	Northwest Tulsa Secondary Service Area	\$500				\$500		\$500
	Northwest Tulsa Secondary Service Area	\$7,500					\$4,000	\$4,000
53	Relocation, Citywide Water Lines	\$2,250		\$500	\$1,000		\$500	\$2,000
54	Repaint Water Storage Tanks	\$13,500				\$500	\$500	\$1,000
55	Replacement, Citywide Water Lines	\$4,850			\$4,500			\$4,500
	Replacement, Citywide Water Lines	\$28,900			\$2,500			\$2,500
56	Replacement, Citywide Water Lines - Less Than 6 Inches	\$46,610				\$1,550	\$2,500	\$4,050
57	Secondary System Upgrades - Tulsa 2 Service Area	\$1,000	\$500		\$500			\$1,000
58	Unserved Areas	\$12,800					\$250	\$250
59	Utility Bridges	\$500		\$100	\$100	\$100	\$100	\$400
60	Water Vault and Meter Upgrades	\$1,000		\$125	\$250	\$225	\$275	\$875
Total Water Distribution Projects		\$141,610	\$500	\$1,225	\$19,600	\$2,875	\$12,445	\$36,645

Funding Source	FY08	FY07	Comments	Ref.
Water Enterprise	High	High	Install chlorine dioxide feed system to further reduce THM formation in treated water from A. B. Jewell. Discontinue use of KMNO4/CL as preoxidant. Replace mechanisms in Clarifiers. Other site improvements as needed. Construct Low Lift Pump Station.	42
Water Revenue Bond	High	High	Install chlorine dioxide feed system to further reduce THM formation in treated water from A. B. Jewell. Discontinue use of KMNO4/CL as preoxidant. Replace mechanisms in Clarifiers. Other site improvements as needed. Construct Low Lift Pump Station.	
Water Enterprise	High	High	Would provide for treatment and disposal of by-products of the disinfection process at the plant.	43
Water Enterprise	High	New	Install backup power at the AB Jewell and Mohawk WTP to operate the chlorine scrubber system and critical safety equipment in the event of a plant power failure.	44
Water Enterprise	High	Medium	Rehabilitation and repair of the Lynn Lane Reservoir and drainage channels to meet OWRB dam safety requirements. FY-10 includes repairs to the West Perimeter Drainage Ditch and Spillway Repairs.	45
				<u>Distribution</u>
Water Enterprise	High	High	Would improve distribution capacity.	46
Water Revenue Bond	High	High	Would improve distribution capacity.	
Water Enterprise	High	High	Improve distribution system on west side.	47
Water Enterprise	High	New	Provide backup power generation at all Distribution System pump stations.	48
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	49
Water Enterprise	High	High	Waterline will provide additional capacity to the North Tulsa Area. Additional water is needed to support industrial development and master meter customers. Customers are already experiencing insufficient pressures during high demand periods.	50
Water Revenue Bond	High	High	Waterline will provide additional capacity to the North Tulsa Area. Additional water is needed to support industrial development and master meter customers. Customers are already experiencing insufficient pressures during high demand periods.	
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	51
Water Enterprise	High	High	Provide service to growing area of city allowing additional development. Project will be implemented in phases to meet actual growth and development needs.	52
Water Revenue Bond	High	High	Provide service to growing area of city allowing additional development. Project will be implemented in phases to meet actual growth and development needs.	
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	53
Water Enterprise	High	High	On-going program to maintain steel tanks and prevent corrosion.	54
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	55
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	56
Water Enterprise	High	New	Upgrade pump station and modify distribution system to feed this secondary system from the City of Tulsa primary zone. Eliminate water purchase from Sapulpa Rural Water Company.	57
Water Enterprise	High	High	Scheduled for continuous funding.	58
Water Enterprise	High	High	Needed to protect steel bridging structures from corrosion.	59
Water Enterprise	High	High	Replace 200 3-inch and larger Sensus Rockwell, Badger, and Hersey meters that are not AMR compatible. Replace 527 1 1/2 and 2 inch Sensus meters.	60

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
Miscellaneous Programs								
61	Automated Meter Reading (AMR)	\$2,800	\$200	\$200	\$200	\$200	\$200	\$1,000
62	Water Quality Lab Improvements	\$500		\$500				\$500
63	Meters and Meter Testing Building	\$550		\$550				\$550
Total Miscellaneous Projects		\$3,850	\$200	\$1,250	\$200	\$200	\$200	\$2,050
Total Water System Projects		\$215,425	\$3,835	\$4,485	\$26,730	\$4,750	\$20,070	\$59,870
Sanitary Sewer System Projects								
Northside								
64	Northside WWTP Anaerobic Digester No. 1 and No. 2 Improvements	\$1,200	\$1,200					\$1,200
65	Northside WWTP Anaerobic Digester No. 1 and No. 2 Improvements	\$5,300		\$5,300				\$5,300
66	Northside WWTP Anaerobic Digester No. 3 and No. 4 Improvements	\$5,800		\$500	\$5,300			\$5,800
67	Northside WWTP Equipment & Maintenance Improvements	\$510		\$500				\$500
68	Northside WWTP Headworks Improvements	\$4,000		\$4,000				\$4,000
69	Northside WWTP Nitrification Improvements	\$7,800			\$2,400			\$2,400
70	Northside WWTP Nonpotable Water, Chlorine Basin Improvements	\$880				\$880		\$880
71	Northside WWTP Primary Gravity Sludge Thickener Rehabilitation	\$540		\$540				\$540
Total Northside Projects		\$26,030	\$1,200	\$10,840	\$7,700	\$880	\$0	\$20,620
Southside								
Collection								
72	Newblock Relief Line, Force Main, and Lift Station	\$710		\$80	\$630			\$710
Treatment								
73	Southside WWTP Activated Sludge Improvements Train 1 & 2	\$3,450		\$3,450				\$3,450
74	Southside WWTP Activated Sludge Improvements Train 3 & 4	\$3,890		\$3,890				\$3,890
75	Southside WWTP Odor Control Improvements	\$500	\$500					\$500
	Southside WWTP Odor Control Improvements	\$4,000		\$2,000	\$2,000			\$4,000
76	Southside WWTP Anaerobic Digester Boiler Replacement	\$430		\$215				\$215
77	Southside WWTP Sludge Management Facility	\$560		\$500				\$500
Total Southside Projects		\$13,540	\$500	\$10,135	\$2,630	\$0	\$0	\$13,265

<u>Funding Source</u>	<u>FY08</u>	<u>FY07</u>	<u>Comments</u>	<u>Ref.</u>
<u>Miscellaneous Programs</u>				
Water Enterprise	High	High	Install automated meter reading devices on distribution system meters.	61
Water Enterprise	High	High	Install automated meter reading devices on distribution system meters.	62
Water Enterprise	High	High	Install automated meter reading devices on distribution system meters.	63
<u>Sanitary Sewer System Projects</u>				
<u>Northside</u>				
Sewer Enterprise	High	High	Rehabilitate Digesters No. 1 and No. 2 by adding new covers & mixing equipment, pumps, heat exchangers, & a 2,000 sq. ft. building expansion. During design, compare cost of fifth digester to 1 & 2 rehab.	64
State Sewer Loan Program	High	High	Rehabilitate Digesters No. 1 and No. 2 by adding new covers & mixing equipment, pumps, heat exchangers, & a 2,000 sq. ft. building expansion. During design, compare cost of fifth digester to 1 & 2 rehab.	65
State Sewer Loan Program	High	High	Rehabilitate Digester No. 3 and No. 4 for increased reliability. Replace boiler, covers, and mixing system.	66
State Sewer Loan Program	High	Medium	Construct a 3,200 sq. ft. building for storage of large equipment such as trailers, mowers, and large inventory items. Construct covered area for oil and solvent storage.	67
State Sewer Loan Program	High	High	Replace the influent bar screens and grit processing system.	68
State Sewer Loan Program	High	High	Additional funding for Nitrification Project.	69
Sewer Enterprise	High	High	Construct a nonpotable water system and improvements to chlorine contact basin.	70
State Sewer Loan Program	High	High	The gravity thickeners are out of service due to equipment failing. The equipment is past the useful life, requiring excessive maintenance. Gravity thickeners are needed for efficient operation of the anaerobic digestion system.	71
<u>Southside</u>				
<u>Collection</u>				
Sewer Enterprise	High	High	Provide additional interceptor capacity to an overloaded interceptor.	72
<u>Treatment</u>				
State Sewer Loan Program	High	High	Replace aerators and final clarifier launders in Trains 1 and 2. Replace motor control center. This unit is in poor condition and is fundamental to plant operation.	73
State Sewer Loan Program	High	High	Replace aerators and final clarifier launders in Trains 3 and 4. Replace motor control center. This unit is in poor condition and is fundamental to plant operation.	74
Sewer Enterprise	High	Medium	Odor control study underway - to provide improvements.	75
State Sewer Loan Program	High	Medium	Odor control study underway - to provide improvements.	
Sewer Enterprise	High	High	Replace boiler in digester No. 3 at SSWWTP.	76
State Sewer Loan Program	High	High	Expand Sludge Management Facility by 2,000 sq. ft. to include more office and meeting space, break room, and shower facilities. Improve the electrical system.	77

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
	<u>Haikey Creek</u>							
	<u>Treatment</u>							
78	Haikey Creek WWTP Anaerobic Digester Addition	\$14,650		\$250	\$2,000			\$2,250
79	Haikey Creek WWTP Flow Equalization Basin Improvements	\$950			\$220	\$730		\$950
	Total Haikey Creek Projects	\$15,600	\$0	\$250	\$2,220	\$730	\$0	\$3,200
	<u>Areawide</u>							
	<u>Collection</u>							
80	City Wide Lift Stations Structural and Mechanical Modifications	\$8,750		\$400	\$600		\$250	\$1,250
81	Flow Monitoring (Annually)	\$400		\$100	\$100	\$100	\$100	\$400
82	Flow Monitoring Data Collection and Analysis	\$1,025	\$175	\$225	\$225	\$225	\$175	\$1,025
83	General Metering Flow Equalization Facility Basin Improvements	\$290				\$290		\$290
84	I-44 Relocations	\$685				\$85	\$100	\$185
85	Sewer Rehab/Relief Lines Area Wide	\$23,550		\$2,650	\$3,250			\$5,900
	Sewer Rehab/Relief Lines Area Wide	\$67,550		\$1,500			\$3,250	\$4,750
	Sewer Rehab/Relief Lines Area Wide	\$67,550			\$4,350	\$4,350	\$4,350	\$13,050
86	Unsewered Areas - Areawide	\$6,500			\$3,000	\$2,000	\$2,200	\$7,200
87	Wastewater Plant Security	\$100	\$100					\$100
	<u>Treatment</u>							
88	Annual System Wide WWTP Rehabilitation	\$6,950		\$300	\$350	\$350	\$250	\$1,250
	Total Areawide Projects	\$183,350	\$275	\$5,175	\$11,875	\$7,400	\$10,675	\$35,400
	Total Sanitary Sewer System Projects	\$238,520	\$1,975	\$26,400	\$24,425	\$9,010	\$10,675	\$72,485
	<u>Flood Control Projects</u>							
89	Brookhollow Creek - Bridges and Channel Improvements (MUM6B)	\$1,000			\$1,000			\$1,000
90	Citywide - Bridge and Culvert Replacements	\$8,000		\$400	\$400	\$400	\$400	\$1,600
91	Citywide - Concrete Channel Rehabilitation	\$10,000		\$100	\$100	\$100		\$300
92	Citywide - Stormwater Facility Repair and Construction	\$5,000			\$600	\$600	\$600	\$1,800
93	Citywide - Urban Lake Maintenance	\$2,500			\$100	\$100	\$100	\$300
94	Citywide - Urgent Small Drainage Projects	\$7,000	\$1,800	\$685	\$725	\$690	\$710	\$4,610
95	Coal Creek - Pine St. and Fulton Ave. Drainage Improvements	\$350			\$350			\$350

<u>Funding Source</u>	<u>FY08</u>	<u>FY07</u>	<u>Comments</u>	<u>Ref.</u>
				<u>Haikey Creek</u>
				<u>Treatment</u>
State Sewer Loan Program	High	High	Addition of anaerobic digesters to replace lime stabilization process.	78
Sewer Enterprise	High	High	Replace the basin liner of the flow equalization basin due to degradation. New liner will consist of 6 inch concrete slab. Basin access will also be improved to allow for cleaning.	79
				<u>Areawide</u>
				<u>Collection</u>
Sewer Enterprise	High	High	Perform major improvements and modifications to meet operational and regulatory requirements for the City's network of wastewater pump stations.	80
Sewer Enterprise	High	High	Ongoing studies, modeling, and analysis to evaluate the effectiveness of the collection system rehabilitation program and identify subsystems requiring additional evaluation and rehabilitation. Cost estimate is for 20 years.	81
Sewer Enterprise	High	High	Data collection and analysis of permanent flow monitors. Will provide full 24/7 hour web access of data. Will provide high level flow alarm for collection system overflows.	82
Sewer Enterprise	High	High	Provide ability to monitor flows diverted to and from the FEB facility.	83
Sewer Enterprise	High	High	Relocate sanitary sewer lines in the area of I-44 widening.	84
State Sewer Loan Program	High	High	Perform ongoing rehabilitation to maintain satisfactory operation of the wastewater collection system. Cost estimate is for 16 years.	85
Sewer Enterprise	High	High	Perform ongoing rehabilitation to maintain satisfactory operation of the wastewater collection system. Cost estimate is for 16 years.	
Future Bond Program	High	High	Perform ongoing rehabilitation to maintain satisfactory operation of the wastewater collection system. Cost estimate is for 16 years.	
Future Bond Program	High	High	Unsewered areas meeting criteria of TMUA policy. Provide service to areas currently on septic systems. 2006 Sales Tax providing \$5.0 million funding.	86
Sewer Enterprise	High	High	Enhance sewer plant security throughout the system.	87
				<u>Treatment</u>
Sewer Enterprise	High	High	Provide funding for structural, mechanical, and facility repairs and rehabilitation.	88
				<u>Flood Control Projects</u>
Future Bond Program	High	New	Replace two bridges at 136th and 137th East Avenue over Brookhollow Creek, and improvements to the channel including widening. Improvements will alleviate potential flooding to residences in Eastland Acres Addition.	89
Storm Sewer Enterprise	High	High	Coordinate with street capital programs. Includes Mingo Road Bridges, Mountain Manor, Tupleo Creek, and other bridges constricting flows.	90
Storm Sewer Enterprise	High	High	Perform joint and panel repair at various sites in the City. Surface Drainage/Vegetative Management has identified various locations as needing immediate repairs beyond their normal activities. Priorities to be established by channel inventory.	91
Future Bond Program	High	High	Continuous funding needed. Partially funded by 99 GO Bonds.	92
Future Bond Program	High	High	Perform emergency and scheduled repair at various sites throughout the City in response to urgent citizen and Surface Drainage/Vegetative Maintenance requests.	93
Storm Sewer Enterprise	High	High	Backlog needs to be addressed. 2005 GO funded \$2.5 million for Swan/Travis, Vensel, Fred Trib. #3, Little Joe, Oak, Mingo, Perryman, Elm, Haikey, Upper Joe, Fred, Crow, and Cooley small projects in exiting inventory.	94
Future Bond Program	High	High	Alleviate street flooding in this intersection. Project includes inlets and approx. 400 LF of reinforced concrete pipe.	95

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
96	Elm Creek - North Branch Detention Facility (EL4)	\$4,420				\$250	\$1,350	\$1,600
97	Fred Creek - Richmond Tributary Drainage Channel Improvements (FR14)	\$250			\$250			\$250
98	Fulton Creek - Lazy Circle Acres Channel Improvements (MUM3)	\$1,400			\$400	\$1,000		\$1,400
99	Mingo Creek (Lower) - Carriage Village Mobile Home Park Drainage Improvements (LM4)	\$5,130				\$450	\$1,050	\$1,500
100	Parkview Creek - Central High School Channel (PV10)	\$300			\$300			\$300
101	Tupelo Creek - Cherokee Village Relief Drainage System (MLM8A) (Phase 1)	\$5,130				\$600		\$600
Total Flood Control Projects		\$50,480	\$1,800	\$1,185	\$4,225	\$4,190	\$4,210	\$15,610
Public Facilities Maintenance Projects								
102	City Hall Parking Renovation - Phase 3	\$6,000			\$1,000	\$1,000	\$1,000	\$3,000
Total Public Facilities Maint. Projects		\$6,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
Total Public Works Projects		\$2,502,825	\$7,610	\$32,070	\$75,080	\$38,150	\$62,055	\$214,965
ECONOMIC DEVELOPMENT AND REAL ESTATE MANAGEMENT								
103	Brookside - Peoria Ave. Intersection Improvements, Phase 2	\$11,950			\$950	\$1,000		\$1,950
104	Infill Utility Assistance	\$900			\$300	\$300	300	\$900
105	Streetscaping and Sidewalk Improvements • 6th and Peoria • 11th Street: Yale to Sheridan • 15th Street: Allegheny to Fulton • 41st Street: Rockford to Riverside • Admiral Blvd.: Zunis Ave. to Victor St. • Brady Village • Brookside • Dawson • Downtown	\$17,780			\$200	\$200	200	\$600
Total Economic Development and Real Estate Management Projects		\$30,630	\$0	\$0	\$1,450	\$1,500	\$500	\$3,450

Funding Source	FY08	FY07	Comments	Ref.
Future Bond Program	High	High	Construction of a flow through detention facility to contain the regulatory flood event. Part of a proposed Urban Renewal Project.	96
Future Bond Program	High	Low	Correct erosion problem behind houses at 71st & Richmond Ave. by improving approximately 900 LF of drainage channel.	97
Future Bond Program	High	New	Construct channel improvements for Fulton Creek. Severe erosion is causing flooding problems in the area. Reaches upstream and downstream are improved. Purpose of project is to improve flow characteristics of the channel while controlling erosion.	98
Future Bond Program	High	New	Project would upsize storm sewers, provide additional inlets, and improved ditches. This is a top priority project for both Surface Drainage and Underground Collections. Project could be constructed in two phases.	99
Future Bond Program	High	High	Existing creek (RB-4) runs through campus of Central High School. Proposed improvements will lessen the risk of adjacent classrooms flooding.	100
Future Bond Program	High	High	Relief storm sewer to reduce flooding to residences along existing system. Two residences adjacent to Tupelo Creek will be acquired. This is phase one of four to be constructed in the area to improve drainage. Funding for design and right-of-way.	101
Public Facilities Maintenance Projects				
Future Bond Program	High	New	Continuation of a 1991 Sales Tax project.	102
ECONOMIC DEVELOPMENT AND REAL ESTATE MANAGEMENT				
Future Bond Program	High	High	Ten intersections remain to be improved between 31st and 51st Streets as identified in the Brookside Infill Neighborhood Detailed Implementation Plan. Phase II includes intersection textured resurfacing, pedestrian "bump-outs" (curb extensions).	103
Future Bond Program	High	Medium	Will provide access to water and sewer mains. Funds requested would defray development costs through clearing of titles, resolution of legal issues, A & E costs associated with utility extensions, and/or readying sites for development.	104
Future Bond Program	High	High	• Recommended in the Sixth Street Corridor Redevelopment Plan. Also traffic calming and lighting.	105

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
TRANSPORTATION								
TULSA AIRPORTS								
106	RVS - Commercial Area Taxiway Seal Coating	\$600	\$600					\$600
107	RVS - Taxiway Seal Coating	\$300	\$300					\$300
108	RVS - Commercial Area Apron Seal Coating	\$600	\$600					\$600
109	RVS - Taxilane Seal Coating	\$300	\$300					\$300
110	RVS - Access and Perimeter Road Rehabilitation	\$1,500	\$1,500					\$1,500
111	RVS - Extend and Widen Runway 31	\$2,600	\$100	\$2,500				\$2,600
112	RVS - Airfield Guidance Signage	\$1,500			\$1,500			\$1,500
113	RVS - Install REIL's, Runway Lights 1L/19R	\$50			\$50			\$50
114	RVS - Install PAPI's, Runway 1R/19L	\$50			\$50			\$50
115	RVS - Install PAPI's, Runway 13/31	\$50			\$50			\$50
116	RVS - Construct New Taxiway A3	\$400				\$400		\$400
117	RVS - Sanitary Sewer, Southwest Commercial Area	\$425				\$425		\$425
118	RVS - Rehabilitate Runways 1L/19R & 1R/19L	\$2,800					\$2,800	\$2,800
119	RVS - Install MALSR Runway 1L	\$3,900					\$3,900	\$3,900
120	TUL - Noise Mitigation	\$28,600	\$7,700	\$7,700	\$7,700	\$5,500		\$28,600
121	TUL - Terminal Building Rehabilitation and Improvements	\$40,000	\$35,000		\$5,000			\$40,000
122	TUL - Terminal Building Parking Garage Expansion	\$14,000	\$1,500	\$12,500				\$14,000
123	TUL - Terminal Access Roadway Rehabilitation	\$2,250	\$2,250					\$2,250
124	TUL - Approach Lighting, Runway 26	\$1,500	\$1,500					\$1,500
125	TUL - Runway 8/26 Repair	\$900	\$900					\$900
126	TUL - Taxiway "C" and "L" Repair	\$700	\$700					\$700
127	TUL - Upgrade ARFF Equipment	\$150	\$150					\$150
128	TUL - Taxiway "N" Phase II	\$3,000	\$3,000					\$3,000
129	TUL - Acquire and Clear RPZ Runway 8	\$2,500	\$2,500					\$2,500
130	TUL - Mingo School Classroom Demolition	\$600	\$600					\$600
131	TUL - Snow Removal Equipment	\$750		\$750				\$750
132	TUL - Runway 18L/36R Reconstruction	\$13,000	\$500	\$12,500				\$13,000
133	TUL - Update Airfield Pavement Management System	\$175			\$175			\$175
134	TUL - Replace Cargo Building Roofs	\$750				\$750		\$750
135	TUL - Upgrade Airfield Access Control System	\$2,000				\$2,000		\$2,000
136	TUL - Repair Terminal and Cargo Aprons	\$2,000				\$2,000		\$2,000
137	TUL -Perimeter Road Rehabilitation	\$700				\$700		\$700
138	TUL - Airfield Pavement Rehabilitation	\$4,300				\$300	\$4,000	\$4,300

Funding Source	FY08	FY07	Comments	Ref.
TRANSPORTATION				
TULSA AIRPORTS				
Airport and/or FAA Funds	High	High	Aging and weathered asphalt begins to crack and ravel, producing debris which could be harmful to aircraft.	106
Airport and/or FAA Funds	High	High	Aging and weathered asphalt begins to crack and ravel, producing debris which could be harmful to aircraft.	107
Airport and/or FAA Funds	High	High	Aging and weathered asphalt begins to crack and ravel, producing debris which could be harmful to aircraft.	108
Airport and/or FAA Funds	High	High	Aging and weathered asphalt begins to crack and ravel, producing debris which could be harmful to aircraft.	109
Airport and/or FAA Funds	High	High	Pavements experiencing sever deterioration due to age and drainage problems.	110
Airport and/or FAA Funds	High	New	Current length is not adequate to support operations of aircraft routinely in use at the airport.	111
Airport and/or FAA Funds	High	High	Existing guidance signs do not comply with current FAA Standards.	112
Airport and/or FAA Funds	High	High	Will promote situational awareness and efficient night time operations.	113
Airport and/or FAA Funds	High	High	Installation of PAPI's will replace aging VASI's that cannot be properly maintained.	114
Airport and/or FAA Funds	High	High	Installation of PAPI's will replace aging VASI's that cannot be properly maintained.	115
Airport and/or FAA Funds	High	New	Will provide increased opportunity for landing aircraft to exit runway sooner and enhance the capacity of the runway.	116
Airport and/or FAA Funds	High	New	Provide a more reliable and efficient system to serve the area.	117
Airport and/or FAA Funds	High	New	Existing runway surfaces are experiencing cracks and other distress due to age and use. Last major rehab was in 1980's.	118
Airport and/or FAA Funds	High	New	Installation will improve the operability of the runway by lowering the ILS minimums.	119
Airport and/or FAA Funds	High	High	Accommodate approved recommendations of the Noise and Land Use Compatibility Study.	120
Airport and/or FAA Funds	High	High	Needed to properly maintain the facility and improve customer, tenant, and other user services.	121
Airport and/or FAA Funds	High	High	Expansion of an on-airport parking facility is necessary to meet the increasing demand for "close-in" covered parking and enhance non-airline revenue opportunities.	122
Airport and/or FAA Funds	High	High	Rehabilitate roadway surfaces, signage, roadway lighting, employee parking and landscaping as required.	123
Airport and/or FAA Funds	High	High	Install approach lighting to improve the instrument approach capabilities of Runway 26.	124
Airport and/or FAA Funds	High	High	Partial and full depth repairs and rehabilitation on portions of the existing pavement of Runway 8/26.	125
Airport and/or FAA Funds	High	High	Partial and full depth repairs and rehabilitation of Taxiways Charlie and Lima.	126
Airport and/or FAA Funds	High	High	Retrofit airport's fire fighting vehicle with a SNOZZLE.	127
Airport and/or FAA Funds	High	New	Widen the taxiway out to the edge of the object free area along the full length of the areas adopted for aircraft aprons.	128
Airport and/or FAA Funds	High	High	This project will purchase land located west of Sheridan that is in conflict with the Runway Protection Zone (RPZ) for the crosswind runway.	129
Airport and/or FAA Funds	High	High	Conduct site clearance of abandoned and dilapidated structures as needed.	130
Airport and/or FAA Funds	High	High	Replace several trucks, plows and brooms that are used for snow removal operations.	131
Airport and/or FAA Funds	High	High	Rehabilitate the existing pavement of Runway 18L/36R and portions of Taxiway Juliet utilizing bonded Portland cement overlay.	132
Airport and/or FAA Funds	High	High	This project will provide a comprehensive evaluation of all airfield pavements except Runway 18L/36R.	133
Airport and/or FAA Funds	High	High	Roof leaks are being routinely experienced. Project is needed in order to maintain these buildings usefulness.	134
Airport and/or FAA Funds	High	High	Increased emphasis on security demands the airport continue to seek new ways of improving reliability and effectiveness of the systems.	135
Airport and/or FAA Funds	High	High	Rehabilitate pavement to prevent future damage due to water intrusion.	136
Airport and/or FAA Funds	High	High	Needed to provide safe, reliable access for airport staff and tenants around the active airfield.	137
Airport and/or FAA Funds	High	New	Repair and rehabilitate concrete pavement as required.	138

Ref.	Project	Est. Cost	FY08	FY09	FY10	FY11	FY12	Total
139	TUL - Replace Airfield Guidance Signage	\$500					\$500	\$500
140	TUL - Construct Run-Up Pad	\$500					\$500	\$500
141	TUL - Construct Fire Training Facility	\$11,500					\$11,500	\$11,500
Total Tulsa Airports Projects		\$145,450	\$59,700	\$35,950	\$14,525	\$12,075	\$23,200	\$145,450
METROPOLITAN TULSA TRANSIT AUTHORITY								
142	Transit Coaches	\$8,240	\$1,600	\$1,600	\$1,600	\$1,440	\$2,000	\$8,240
Total Metropolitan Tulsa Transit Authority Projects		\$8,240	\$1,600	\$1,600	\$1,600	\$1,440	\$2,000	\$8,240
Total Transportation Projects		\$153,690	\$61,300	\$37,550	\$16,125	\$13,515	\$25,200	\$153,690
ADMINISTRATIVE AND SUPPORT SERVICES								
EQUIPMENT MANAGEMENT PROJECTS								
143	1720 Newblock Facilities Renovation - Phase 2	\$3,000					\$3,000	\$3,000
144	Equipment Management Facilities Maintenance	\$1,000				\$400	\$400	\$800
Total Equipment Management Projects		\$4,000	\$0	\$0	\$0	\$400	\$3,400	\$3,800
Total Administrative and Support Services		\$4,000	\$0	\$0	\$0	\$400	\$3,400	\$3,800
TOTAL CAPITAL PROJECTS INVENTORY		\$2,718,710	\$68,910	\$69,620	\$95,315	\$62,250	\$100,605	\$396,700

Funding Source	FY08	FY07	Comments	Ref.
Airport and/or FAA Funds	High	New	Provide signage on the airfield consistent with FAA Advisory Circulars in conformance with national standards.	139
Airport and/or FAA Funds	High	New	Will reduce noise levels that impact airport tenants and land adjacent to the airport.	140
Airport and/or FAA Funds	High	New	Construct facilities at the City's Regional Fire Training Facility to provide ARFF Training. Airport funding will be a 5% match provided by the City's Fire Department.	141

METROPOLITAN TULSA TRANSIT AUTHORITY

State and Federal Grants	High	High	Purchase additional transit coaches that will provide expanded service to meet the needs of its passengers and offer a viable transportation option, while helping the ozone and environment. Local matching funds provided by 2006 Sales Tax program.	142
--------------------------	------	------	--	-----

EQUIPMENT MANAGEMENT PROJECTS

Future Bond Program	High	High	Provide needed additional work space and parts storage area for use in supporting the maintenance and repair needs of the City of Tulsa Public Works Underground Collections, Water and Sewage Treatment Plants and Parks vehicles and equipment.	143
Future Bond Program	High	New	Routine maintance and rehab of existing facilities.	144