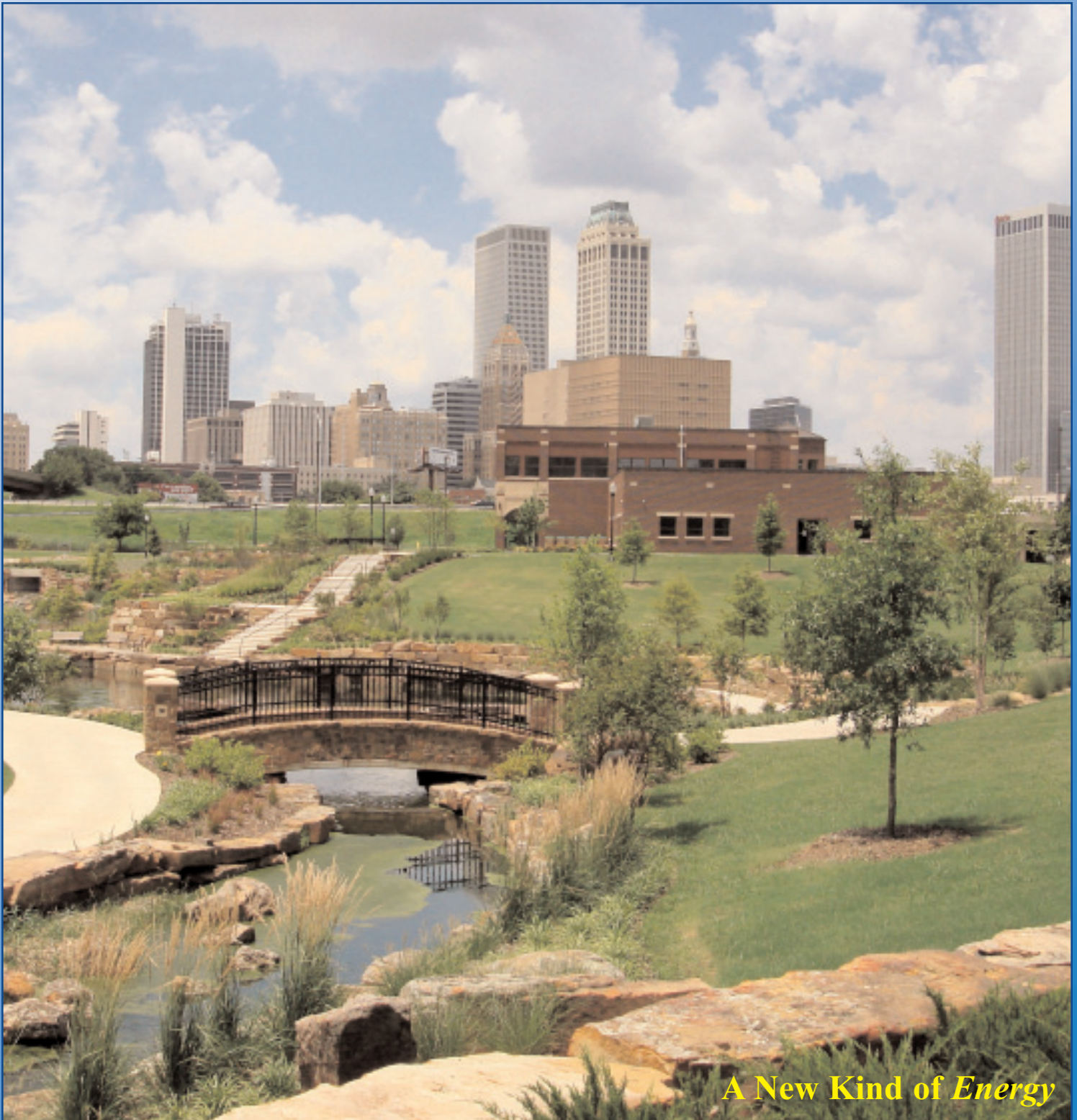


Section 9: Funding Years 2009-2013 Capital Plan



A New Kind of Energy

Comprehensive Plan – The City of Tulsa is updating a comprehensive plan that was created 30 years ago. The new comprehensive plan, now known as PlaniTulsa, will serve as the City’s guiding policy document for land use, development and public improvements.

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 2009-2013 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. Four of five planned issues have been completed, totaling \$198 million in currently available funds. The fifth issue is planned in February 2009 for another \$52 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 2009.

Starting with 2008-2012 CIP, the structure of the CIP Inventory and funding table was changed to reflect future funding constraints and the impact of capital projects on the operating budget. With the adoption of the 2009-2013 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 2009-2013 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.

FIVE-YEAR LEVEL OF RECOMMENDED FUNDING

BY DEPARTMENT

Fiscal Years 2009 - 2013
(All Dollars in Thousands)

<u>Project Type</u>	<u>Total Requests</u>	<u>Recommended Funding</u>	<u>Percent Funding</u>
Police Department Projects	\$ 5,750	\$ 5,750	100%
Fire Department Projects	25,150	4,500	18%
Information Technology Department	1,475	1,475	100%
Total Public Safety and Protection	32,375	11,725	36%
Park and Recreation Projects	8,865	5,280	60%
Gilcrease Museum Projects	2,115	2,115	100%
Tulsa Convention Center and Performing Arts Center	3,396	3,396	100%
River Parks Projects	6,200	2,600	42%
Total Cultural Development and Recreation	20,576	13,391	65%
Street and Expressway Projects	2,258,200	83,200	4%
Water System Projects	311,045	103,995	33%
Sanitary Sewer System Projects	341,017	197,627	58%
Flood Control Projects	57,150	25,000	44%
Facilities Maintenance Projects	53,400	4,470	8%
Total Public Works and Development	3,020,812	414,292	14%
Economic Development and Real Estate Mgmt.	131,900	94,450	72%
Working In Neighborhoods (WIN)	8,400	5,800	69%
Total Social and Economic Development	140,300	100,250	71%
Airport Projects	150,366	150,366	100%
Tulsa Transit Projects	10,500	2,100	20%
Total Transportation	160,866	152,466	95%
Equipment Management Projects	4,300	4,100	95%
Capital Equipment Replacement	60,300	6,228	10%
Total Administrative and Support Services	64,600	10,328	16%
Total of All Capital Project Types	\$ 3,439,529	\$ 702,452	20%

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>	<i>Proposed 5-Year Funding</i>
<u>PUBLIC SAFETY AND PROTECTION</u>	
<i>Police</i>	<i>\$5 million</i>
The Police Departments highest priority is funding for COMPSAT, a strategic crime analysis program. A new downtown support policing facility will be needed to support the BOK Arena which has been added for future bond program consideration.	
<i>Fire</i>	<i>\$5 million</i>
The Apparatus Replacement Program is still the department's highest priority. Props for the new Fire Training Academy and mobile data terminals are also high priority projects in the Fire Department Inventory.	
<i>Information Technology Department</i>	<i>\$2 million</i>
Currently, upgrading the City's time and attendance system is the IT Departments highest priority. Other future high priority projects include the updating the email system and the replacement of the existing Financial Management and Control system.	
<i>Total Public Safety and Protection</i>	
<i>\$12 million</i>	
<u>CULTURAL DEVELOPMENT AND RECREATION</u>	
<i>Park and Recreation Department</i>	<i>\$5 million</i>
Implementation of the adopted 10-year master development plan for park facilities and resource utilization study will continue.	
<i>Gilcrease Museum</i>	<i>\$2 million</i>
Funding from future programs is proposed to protect the \$1 billion collection and improve the facilities located on the grounds of the museum.	
<i>Tulsa Convention Center and Performing Arts Center</i>	<i>\$4 million</i>
The highest priority at the TCC is the replacement of the Exhibit Hall sound system and continued interior renovation.	
The highest priority at the PAC is the replacement of the fire alarm system and installing fire sprinklers in the unsprinkled areas of the building.	
<i>River Parks</i>	<i>\$3 million</i>
A consistent maintenance program for all of the River Parks' facilities and expansion of the trail system on the east bank of the Arkansas River are the Authority's highest priorities.	
<i>Total Cultural Development and Recreation</i>	
<i>\$14 million</i>	
<u>PUBLIC WORKS</u>	
<i>Streets & Expressways</i>	<i>\$83 million</i>
Future General Obligation bond issues and sales tax will be needed to finance high priority street projects. The top priority for funding remains the maintenance of residential and arterial streets.	

<u>PROGRAM/DEPARTMENT</u>	<u>Proposed 5-Year Funding</u>
<p><i>Water System</i></p> <p>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.</p>	<i>\$104 million</i>
<p><i>Sanitary Sewer</i></p> <p>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.</p>	<i>\$198 million</i>
<p><i>Flood Control</i></p> <p>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.</p>	<i>\$25 million</i>
<p><i>Public Facilities Maintenance</i></p> <p>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 \$64 million exists.</p>	<i>\$5 million</i>
<i>Total Public Works</i>	
<i>\$415 million</i>	
<u>SOCIAL AND ECONOMIC DEVELOPMENT</u>	
<p><i>Economic Development and Real Estate Management Projects</i></p> <p>Redevelopment of the East Village on the eastern edge of downtown Tulsa is proposed. The development may include the construction of a new minor league baseball stadium and associated retail support. Streetscaping in identified redevelopment areas and infill utility assistance are also high priorities.</p>	<i>\$94 million</i>
<p><i>Working In Neighborhoods (WIN)</i></p> <p>The replacement of the existing Animal Shelter is proposed at an estimated cost of \$6 million.</p>	<i>\$6 million</i>
<i>Total Social and Economic Development</i>	
<i>\$100 million</i>	
<u>TRANSPORTATION</u>	
<p><i>Airport Projects</i></p> <p>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.</p>	<i>\$150 million</i>
<p><i>Tulsa Transit Projects</i></p> <p>MTTA's highest priority is replacement of its aging bus fleet. Due to federal earmark allocations, it is anticipated that this will require 100% local funds in the future.</p>	<i>\$2 million</i>
<i>Total Transportation</i>	
<i>\$152 million</i>	

<u>PROGRAM/DEPARTMENT</u>	<u>Proposed 5-Year Funding</u>
<u>ADMINISTRATIVE AND SUPPORT SERVICES</u>	
<i>Equipment Management Projects</i> 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.	<i>\$4 million</i>
<i>Capital Equipment Replacement</i> Police and Fire vehicles, EMS vehicles, personal computers, and other equipment are on-going needs. Additional funding, as identified in the 2008 Equipment Study, will be needed on an on going basis from future funding programs.	<i>\$6 million</i>
<i>Total Administrative and Support Services</i>	<i>\$10 million</i>
<u>TOTAL PROPOSED FIVE-YEAR FUNDING PROGRAM</u>	<i>\$703 million</i>

CITY OF TULSA
 FISCAL YEARS 2009-2013 CAPITAL IMPROVEMENTS FUNDING SCHEDULE
 SUMMARY OF FUNDING REQUESTS BY DEPARTMENT *
 Prepared by the Department of Finance in Collaboration with the Operating Departments
 All Dollars in Thousands

CITY OF TULSA
 FISCAL YEARS 2009-2013 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

<u>Project Type</u>	<u>Est. Cost</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Total</u>
Police Department Projects	\$5,750	\$0	\$500	\$4,500	\$0	\$750	\$5,750
Fire Department Projects	\$25,150	\$0	\$1,500	\$1,500	\$0	\$1,500	\$4,500
Information Technology Department	\$1,475	\$0	\$0	\$0	\$0	\$1,475	\$1,475
Total Public Safety and Protection	\$32,375	\$0	\$2,000	\$6,000	\$0	\$3,725	\$11,725
Park and Recreation Department Projects	\$8,865	\$0	\$460	\$985	\$1,325	\$2,510	\$5,280
Gilcrease Museum Projects	\$2,115	\$0	\$550	\$115	\$0	\$1,450	\$2,115
Tulsa Convention Center Projects	\$2,185	\$0	\$0	\$720	\$280	\$1,185	\$2,185
Performing Arts Center Projects	\$1,211	\$0	\$1,211	\$0	\$0	\$0	\$1,211
River Parks Projects	\$6,200	\$0	\$200	\$200	\$200	\$2,000	\$2,600
Total Cultural Devel. and Recreation	\$20,576	\$0	\$2,421	\$2,020	\$1,805	\$7,145	\$13,391
Street and Expressway Projects	\$2,258,200	\$0	\$18,700	\$19,200	\$28,100	\$17,200	\$83,200
Water System Projects	\$311,045	\$30,050	\$21,145	\$23,125	\$7,525	\$22,150	\$103,995
Sanitary Sewer System Projects	\$341,017	\$23,235	\$59,152	\$41,720	\$35,895	\$37,625	\$197,627
Flood Control Projects	\$57,150	\$2,000	\$4,700	\$4,100	\$5,200	\$9,000	\$25,000
Facilities Maintenance Projects	\$53,400	\$0	\$1,000	\$1,000	\$1,000	\$1,470	\$4,470
Total Public Works	\$3,020,812	\$55,285	\$104,697	\$89,145	\$77,720	\$87,445	\$414,292
Economic Development and Real Estate Management	\$131,900	\$88,000	\$1,450	\$1,500	\$500	\$3,000	\$94,450
Working In Neighborhoods (WIN)	\$8,400	\$0	\$0	\$580	\$5,220	\$0	\$5,800
Total Social and Economic Development	\$140,300	\$88,000	\$1,450	\$2,080	\$5,720	\$3,000	\$100,250
Tulsa Airports Projects	\$150,366	\$12,120	\$25,930	\$24,211	\$79,805	\$8,300	\$150,366
Metropolitan Tulsa Transit Authority Projects	\$10,500	\$0	\$0	\$0	\$0	\$2,100	\$2,100
Total Transportation	\$160,866	\$12,120	\$25,930	\$24,211	\$79,805	\$10,400	\$152,466
Equipment Management Projects	\$4,300	\$0	\$0	\$400	\$3,400	\$300	\$4,100
Capital Equipment Replacement	\$60,300	\$0	\$0	\$0	\$0	\$6,228	\$6,228
Total Administrative and Support	\$64,600	\$0	\$0	\$400	\$3,400	\$6,528	\$10,328
Total of All Capital Project Types	\$3,439,529	\$155,405	\$136,498	\$123,856	\$168,450	\$118,243	\$702,452

* 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 2009-2013 CAPITAL IMPROVEMENTS FUNDING SCHEDULE
SUMMARY OF FUNDING REQUESTS BY FUNDING SOURCE *

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

CITY OF TULSA
FISCAL YEARS 2009-2013 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

<u>Funding Source</u>	<u>Est. Cost</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Total</u>
Future Bond Program	\$2,054,461	\$88,000	\$35,521	\$39,050	\$42,675	\$1,400	\$206,646
Future Sales Tax Program (2013 ST Extension)	\$265,510	\$0	\$0	\$0	\$0	\$50,288	\$50,288
Water Enterprise	\$194,125	\$10,500	\$4,425	\$6,225	\$7,525	\$9,150	\$37,825
Water Revenue Bond	\$116,920	\$19,550	\$16,720	\$16,900	\$0	\$13,000	\$66,170
State Water Revolving Loan	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Enterprise	\$43,410	\$3,540	\$1,375	\$2,695	\$4,185	\$6,135	\$17,930
State Sewer Loan Program	\$285,737	\$19,695	\$50,427	\$32,675	\$25,160	\$27,870	\$155,827
Storm Sewer Enterprise	\$25,000	\$2,000	\$2,100	\$2,100	\$2,100	\$2,100	\$10,400
Airport and FAA Funds	\$150,366	\$12,120	\$25,930	\$24,211	\$79,805	\$8,300	\$150,366
E911 Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State and Federal Grants	\$304,000	\$0	\$0	\$0	\$7,000	\$0	\$7,000
Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding by Source	<u>\$3,439,529</u>	<u>\$155,405</u>	<u>\$136,498</u>	<u>\$123,856</u>	<u>\$168,450</u>	<u>\$118,243</u>	<u>\$702,452</u>

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 2009-2013 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	FY09	FY10	FY11	FY12	FY13	Total
PUBLIC SAFETY & PROTECTION								
POLICE DEPARTMENT								
1	COMPSTAT - Crime Prevention	\$750					\$750	\$750
2	Downtown Policing Support Facility	\$5,000		\$500	\$4,500			\$5,000
Total Police Department Projects		\$5,750	\$0	\$500	\$4,500	\$0	\$750	\$5,750
FIRE DEPARTMENT								
3	Fire Equipment & Apparatus	\$17,400					\$750	\$750
4	Fire Training Center - Equipment and Props	\$3,000		\$1,500	\$1,500			\$3,000
5	Mobile Data Terminals and GPS Systems for fire apparatus	\$4,750					\$750	\$750
Total Fire Department Projects		\$25,150	\$0	\$1,500	\$1,500	\$0	\$1,500	\$4,500
INFORMATION TECHNOLOGY DEPARTMENT								
6	Citywide Time & Attendance Automation	\$1,200					\$1,200	\$1,200
7	Email Record Retention System	\$275					\$275	\$275
Total Information Technology Department Projects		\$1,475	\$0	\$0	\$0	\$0	\$1,475	\$1,475
Total Public Safety and Protection Projects		\$32,375	\$0	\$2,000	\$6,000	\$0	\$3,725	\$11,725
CULTURAL DEVELOPMENT & RECREATION								
PARK AND RECREATION DEPARTMENT								
<u>Aquatics Facilities and Swimming Pool Development</u>								
8	Municipal and Junior Pool Renovations	\$510					\$510	\$510
General Park Sites Renovation, Improvements and Maintenance Total		\$510	\$0	\$0	\$0	\$0	\$510	\$510
<u>General Park Sites Renovation, Improvements and Maintenance</u>								
9	Park Department Pond Dredging and Cleaning	\$670			\$150			\$150
10	Park System Signage	\$180			\$90	\$90		\$180
General Park Sites Renovation, Improvements and Maintenance Total		\$850	\$0	\$0	\$240	\$90	\$0	\$330
<u>Golf Course Development Projects</u>								
11	General Golf Course Impr. and Development	\$585				\$585		\$585
Golf Course Development Projects Total		\$585	\$0	\$0	\$0	\$585	\$0	\$585
<u>Mohawk Park Improvements and Development and Oxley and Redbud Valley Nature Centers</u>								
12	Mohawk Park Improvements and Development/Sports Field and Special Events	\$4,000		\$460	\$475			\$935
13	Oxley Nature Center	\$240			\$120	\$120		\$240
14	Redbud Valley Nature Center	\$150			\$150			\$150
Mohawk Park Improvements and Development and Oxley and Redbud Valley Nature Centers Total		\$4,390	\$0	\$460	\$745	\$120	\$0	\$1,325
<u>Youth and Adult Sports Facilities Development</u>								
15	Chamberlain Park Gym Addition and Site Renovation (Design)	\$530				\$530		\$530

CITY OF TULSA
FISCAL YEARS 2009-2013 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.
	FY09	FY08		
POLICE DEPARTMENT				
Future Sales Tax Program	High	New	Innovative crime analysis and strategic planning program.	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 Sales Tax Program	High	Defer	Replacement of Fire apparatus as prescribed in the equipment study.	3
Future Bond Program	High	High	Equipping, props, furnishing and finishes of the 2005 GO Bond Fire Training Academy Project.	4
Future Sales Tax Program	High	New	MDT wireless will enhance the response to emergency incidents by providing route information and building layouts. GPS will provide accurate positioning of apparatus for increased response and accountability as well as supporting Incident Command System.	5
INFORMATION TECHNOLOGY DEPARTMENT				
Future Sales Tax Program	High	Defer	Provide an automated solution for managing the City's workforce attendance, including current and historical information of hours worked; overtime and leave usage; enhanced ability to manage work schedules etc..	6
Future Sales Tax Program	High	Defer	To acquire the computer hardware and software systems to enable the City to comply with Open Records Act document retention requirements as it pertains to business-related email.	7
PARK AND RECREATION DEPARTMENT				
<u>Aquatics Facilities and Swimming Pool Development</u>				
Future Sales Tax Program	High	Defer	Continue the rehabilitation of pools identified in the comprehensive pool study.	8
<u>General Park Sites Renovation, Improvements and Maintenance</u>				
Future Bond Program	High	High	Improve existing parks, consider for next funding program.	9
Future Bond Program	High	High	Replace signage throughout park system.	10
<u>Golf Course Development Projects</u>				
Future Bond Program	High	High	Critical repair and maintenance needs to be funded in next funding program.	11
<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.	12
Future Bond Program	High	High	Improves existing nature center, including but not limited to, trail repair, tower repair, drainage, and paint improvements.	13
Future Bond Program	High	High	Improves existing nature center.	14
<u>Youth and Adult Sports Facilities Development</u>				
Future Bond Program	High	High	Add 14,000 SF of gym space with restrooms and locker rooms.	15

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
	Chamberlain Park Gym Addition and Site Renovation (Construction)	\$2,000					\$2,000	\$2,000
	Youth & Adult Sports Facil. Devel. Total	\$2,530	\$0	\$0	\$0	\$530	\$2,000	\$2,530
	Parks and Recreation Total	\$8,865	\$0	\$460	\$985	\$1,325	\$2,510	\$5,280
GILCREASE MUSEUM								
16	Roof Replacement	\$550		\$550				\$550
17	Auditorium Sound System and Lighting Equipment	\$115			\$115			\$115
18	Stuart Park Improvements - Roadway and Pavilion	\$1,450					\$1,450	\$1,450
	Total Gilcrease Museum Projects	\$2,115	\$0	\$550	\$115	\$0	\$1,450	\$2,115
CONVENTION CENTER PROJECTS								
19	Exhibit Hall Sound System Replacement	\$280				\$280		\$280
20	Interior Renovation	\$720			\$720			\$720
	Interior Renovation	\$1,185					\$1,185	\$1,185
	Total Convention Center Projects	\$2,185	\$0	\$0	\$720	\$280	\$1,185	\$2,185
PERFORMING ARTS CENTER PROJECTS								
21	Fire Alarm Replacement	\$376		\$376				\$376
22	Fire Sprinkler - Unsprinkled Areas	\$835		\$835				\$835
	Total Performing Arts Center Projects	\$1,211	\$0	\$1,211	\$0	\$0	\$0	\$1,211
RIVER PARKS								
23	East Bank Acquisition - 101st to 121st	\$4,600					\$1,800	\$1,800
24	River Parks Capital Facilities Maintenance	\$600		\$200	\$200	\$200		\$600
	River Parks Capital Facilities Maintenance	\$1,000					\$200	\$200
	Total River Parks Projects	\$6,200	\$0	\$200	\$200	\$200	\$2,000	\$2,600
	Total Cultural Development & Recreation Projects	\$20,576	\$0	\$2,421	\$2,020	\$1,805	\$7,145	\$13,391
PUBLIC WORKS								
Expressways, Streets, Bridges and Trails Projects								
Expressways and Parkways								
25	Gilcrease Expressway Northwest Passage (Tisdale Pkwy. to Edison St.)	\$304,000				\$7,000		\$7,000
	Local Match for Gilcrease Expressway Project	\$76,000				\$1,750		\$1,750
	Total Expressways and Parkways Projects	\$380,000	\$0	\$0	\$0	\$8,750	\$0	\$8,750
Arterial Streets								
26	61st - Peoria to Lewis	\$8,800				\$1,500		\$1,500
27	81st - Yale to Sheridan	\$10,100				\$500		\$500
	81st - Yale to Sheridan	\$700					\$700	\$700
28	91st - Sheridan to Memorial	\$7,800					\$700	\$700
29	91st and Memorial Intersection	\$7,900					\$250	\$250
30	91st - Yale to Sheridan	\$7,800					\$800	\$800

<u>Funding Source</u>	<u>FY09</u>	<u>FY08</u>	<u>Comments</u>	<u>Ref.</u>
Future Sales Tax Program	High	High	Add 14,000 SF of gym space with restrooms and locker rooms.	
GILCREASE MUSEUM				
Future Bond Program	High	New	The flat areas of the roof are buckling and deterioration has resulted in a small number of leaks in non-collection areas.	16
Future Bond Program	High	New	Sound system, lighting, and projection system is obsolete and does not meet current technological standards.	17
Future Sales Tax Program	High	High	Improvement to the grounds and the park area would allow for the expansion of activities held at the museum.	18
CONVENTION CENTER PROJECTS				
Future Bond Program	High	High	Replace a 1984 system that has parts for which no replacements are available. It has also exceeded the 8-10 year recommended life.	19
Future Bond Program	High	High	Renovation of floors, paint, restrooms, light fixtures, etc. to maintain functionality and reduce maintenance costs.	20
Future Sales Tax Program	High	High	Renovation of floors, paint, restrooms, light fixtures, etc. to maintain functionality and reduce maintenance costs.	
Future Bond Program	High	New	Inspection revealed need to replace 30 year old fire alarm system.	21
Future Bond Program	High	New	Inspection revealed that portions of the building are not sprinkled.	22
RIVER PARKS				
Future Sales Tax Program	High	Defer	Project would acquire fee simple or public access easements on 70 acres of river front property between 101st and 121st to extend the trail planned on the property with ancillary park node and facilities.	23
Future Bond Program	High	High	Routine maintenance and rehab of existing River Parks facilities, such as bathrooms, pavilions, play areas, benches, trash receptacles, and other miscellaneous facilities.	24
Future Sales Tax Program	High	High	Routine maintenance and rehab of existing River Parks facilities, such as bathrooms, pavilions, play areas, benches, trash receptacles, and other miscellaneous facilities.	
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.	25
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	High	Project split out from 61st - Riverside to Peoria. 17,600 vehicles per day.	26
Future Bond Program	High	High	Widen from existing two lane to five lane section. 23,500 vehicles per day.	27
Future Sales Tax Program	High	High	Widen from existing two lane to five lane section. 23,500 vehicles per day.	
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	28
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	29
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	30

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
31	101st and Sheridan Intersection	\$6,000					\$400	\$400
32	101st - Sheridan to Memorial	\$14,600					\$700	\$700
33	101st and Memorial Intersection	\$14,600					\$250	\$250
34	Harvard - 61st to 71st	\$15,000					\$1,000	\$1,000
35	Pine - Mingo to US-169	\$7,200					\$500	\$500
36	Sheridan - 81st to 91st	\$11,200		\$600				\$600
	Sheridan - 81st to 91st	\$800					\$800	\$800
37	Yale - 81st to 91st	\$28,300		\$2,400	\$2,000	\$2,000		\$6,400
	Yale - 81st to 91st	\$1,100					\$1,100	\$1,100
38	Yale - 101st to Creek Turnpike/Yale & 101st Intersection	\$15,500				\$500		\$500
Total Arterial Streets Projects		\$157,400	\$0	\$3,000	\$2,000	\$4,500	\$7,200	\$16,700
Rehabilitation Programs								
39	Arterial Streets - Major Rehabilitation	\$224,450		\$5,500	\$5,150	\$4,600		\$15,250
	Arterial Streets - Major Rehabilitation	\$5,550					\$5,550	\$5,550
40	Arterial Streets - Preventative Rehabilitation	\$23,000			\$1,000	\$1,000		\$2,000
41	Arterial Streets - Sidewalk Improvements	\$12,000		\$350	\$150			\$500
42	Reinspection PMS Arterial	\$800			\$250	\$250		\$500
43	Non-Arterial Streets - Major Rehabilitation	\$1,395,500		\$9,500	\$9,500	\$8,000		\$27,000
	Non-Arterial Streets - Major Rehabilitation	\$4,500					\$4,450	\$4,450
44	Non-Arterial Streets - Preventative Rehabilitation	\$43,000			\$1,000	\$1,000		\$2,000
45	Non-Arterial Streets - Sidewalk Improvements	\$12,000		\$350	\$150			\$500
Total Rehabilitation Projects		\$1,720,800	\$0	\$15,700	\$17,200	\$14,850	\$10,000	\$57,750
Total Streets and Expressways Projects		\$2,258,200	\$0	\$18,700	\$19,200	\$28,100	\$17,200	\$83,200
Water System Projects								
Supply								
46	Eucha Dam Rehabilitation	\$1,000			\$1,000			\$1,000
	Eucha Dam Rehabilitation	\$1,250		\$250			\$1,000	\$1,250
47	Flowline Land Management	\$2,100		\$150	\$150	\$150	\$150	\$600
48	Lynn Lane and Yahola Terminal Storage Repairs	\$5,000				\$1,500		\$1,500

<u>Funding Source</u>	<u>FY09</u>	<u>FY08</u>	<u>Comments</u>	<u>Ref.</u>
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	31
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	32
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	33
Future Sales Tax Program	High	High	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	34
Future Sales Tax Program	High	Defer	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	35
Future Bond Program	High	High	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	36
Future Sales Tax Program	High	High	Widen existing two lane to a five lane facility. Would reduce traffic congestion and improve safety. 20,000 vehicles per day.	
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.	37
Future Sales Tax 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.	
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.	38
<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.	39
Future Sales Tax 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.	
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.	40
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.	41
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.	42
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.	43
Future Sales Tax 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.	
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.	44
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.	45
<u>Water System Projects</u>				
<u>Supply</u>				
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.	46
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.	
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.	47
Water Enterprise	High	Defer	Protects tunnel from further deterioration.	48

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
49	Raw Water Flow Line Repairs Spavinaw and Oologah	\$7,000			\$500			\$500
	Raw Water Flow Line Repairs Spavinaw and Oologah	\$2,000		\$500			\$2,000	\$2,500
50	Water Quality Plan - All Basins	\$4,900		\$350	\$350	\$350	\$350	\$1,400
51	Water Quality Court Master - Spavinaw, Eucha	\$7,500	\$500	\$500	\$500	\$500	\$500	\$2,500
52	Water System Land Management	\$1,875		\$75	\$75	\$75	\$150	\$375
Total Water Supply Projects		\$32,625	\$500	\$1,825	\$2,575	\$2,575	\$4,150	\$11,625
Treatment								
53	A.B. Jewell Chemical Feed Facilities Improvement	\$150			\$150			\$150
	A.B. Jewell Chemical Feed Facilities Improvement	\$1,500				\$1,500		\$1,500
54	A.B. Jewell Clarifier No. 2 Rehabilitation	\$14,500		\$7,000			\$7,500	\$14,500
55	A.B. Jewell HSPS Rehabilitation	\$6,400	\$2,200		\$2,200			\$4,400
56	A. B. Jewell Plant 30 mgd Expansion	\$35,800					\$1,000	\$1,000
57	A. B. Jewell Plant Maintenance and Improvements	\$4,000		\$1,500	\$250	\$250		\$2,000
58	A. B. Jewell & Mohawk Plants Disinfection By-products	\$500		\$500				\$500
59	A.B. Jewell & Mohawk Backup Generators	\$1,000		\$1,000				\$1,000
60	Water Quality Assurance Lab Improvements	\$2,300	\$2,300					\$2,300
Total Water Treatment Projects		\$66,150	\$4,500	\$10,000	\$2,600	\$1,750	\$8,500	\$27,350
Distribution								
61	72" Transmission Main - A.B. Jewell to 129th E. Ave.	\$30,300					\$500	\$500
62	Arkansas River Distribution Sys. Improvement Ph. II	\$1,100		\$1,100				\$1,100
63	Backup Power Supplies - Distribution	\$100		\$100				\$100
64	Center Business District Water Main Replacement	\$4,200				\$350	\$350	\$700
	Center Business District Water Main Replacement	\$2,000	\$2,000					\$2,000
65	Cherokee Water Line	\$9,200		\$500	\$8,700			\$9,200
66	Dead End 12" Distribution Main Extensions	\$4,000				\$500		\$500
	Dead End 12" Distribution Main Extensions	\$500		\$500				\$500
67	Large Valve Replacement, Citywide	\$1,800	\$800					\$800
	Large Valve Replacement, Citywide	\$200				\$100	\$100	\$200
68	North Tulsa County Water Distribution System Acquisition	\$1,250		\$1,250				\$1,250
69	Northwest Tulsa Secondary Service Area	\$26,900	\$2,000					\$2,000
70	Relocation, Citywide Water Lines	\$6,500			\$500	\$500	\$500	\$1,500
	Relocation, Citywide Water Lines	\$2,000	\$1,000	\$1,000				\$2,000

Funding Source	FY09	FY08	Comments	Ref.
Water Enterprise	High	High	Protects tunnel from further deterioration.	49
Water Revenue Bond	High	High	Protects tunnel from further deterioration.	
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.	50
Water Enterprise	High	High	Implementation of the Court Master Basin Water Quality Plan Agreement.	51
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.	52
				<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.	53
Water Enterprise	High	High	Replace powder activated carbon mixing and feed facilities. Construct remote chemical feed buildings and maintenance equipment storage building.	
Water Revenue Bond	High	High	Rehabilitate AB Jewell Clarifiers as they reach the end of service life to maintain treatment plant capacity.	54
Water Revenue Bond	High	Defer	Upgrade and rehabilitate the AB Jewell High Service Pump Station.	55
Water Enterprise	High	High	To expand treatment capacity to serve growing areas of the City.	56
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.	57
Water Enterprise	High	High	Would provide for treatment and disposal of by-products of the disinfection process at the plant.	58
Water Revenue Bond	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.	59
Water Revenue Bond	High	High	Remodel and upgrade the City of Tulsa water quality laboratory facilities.	60
				<u>Distribution</u>
Water Enterprise	High	High	Would improve distribution capacity.	61
Water Revenue Bond	High	High	Improve distribution system on west side.	62
Water Enterprise	High	New	Provide backup power generation at all Distribution System pump stations.	63
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	64
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	
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.	65
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	66
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	67
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	
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.	68
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.	69
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	70
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
71	Repaint Water Storage Tanks	\$8,120		\$120	\$2,000			\$2,120
72	Replacement, Citywide Water Lines	\$38,750	\$6,750		\$2,000	\$1,000	\$3,000	\$12,750
	Replacement, Citywide Water Lines	\$11,250	\$9,250	\$2,000				\$11,250
73	Replacement, Citywide Water Lines - Less Than 6 Inches	\$51,750	\$1,250	\$1,750	\$3,000		\$3,500	\$9,500
	Replacement, Citywide Water Lines - Less Than 6 Inches	\$2,750	\$500		\$1,250	\$250	\$750	\$2,750
74	Secondary System Enhancements	\$750	\$750					\$750
75	Secondary System Upgrades - Tulsa 2 Service Area	\$500		\$500				\$500
76	Unserved Areas	\$3,000					\$500	\$500
77	Utility Bridges	\$1,400		\$100	\$100	\$100	\$100	\$400
78	Water Vault and Meter Upgrades	\$600		\$200	\$200	\$200		\$600
Total Water Distribution Projects		\$208,920	\$24,300	\$9,120	\$17,750	\$3,000	\$9,300	\$63,470
Miscellaneous Programs								
79	Automated Meter Reading (AMR)	\$2,800	\$200	\$200	\$200	\$200	\$200	\$1,000
80	Meters and Meter Testing Building	\$550	\$550					\$550
Total Miscellaneous Projects		\$3,350	\$750	\$200	\$200	\$200	\$200	\$1,550
Total Water System Projects		\$311,045	\$30,050	\$21,145	\$23,125	\$7,525	\$22,150	\$103,995
Sanitary Sewer System Projects								
Northside Collection								
81	Coal Creek 30-N/94-N Relief	\$3,720	\$375	\$1,700	\$1,645			\$3,720
82	Lower Flatrock Relief	\$6,420					\$640	\$640
83	Mingo, Coal, & Flatrock Flow Equalization Basin Improvements	\$360				\$360		\$360
84	North Cherokee Interceptor	\$11,330					\$2,100	\$2,100
85	Upper Mingo/Brookhollow Relief	\$1,680	\$170	\$1,510				\$1,680
Northside Treatment								
86	Northside WWTP Anaerobic Digester No. 1 and No. 2 Improvements	\$5,300	\$5,300					\$5,300
87	Northside WWTP Anaerobic Digester No. 3 and No. 4 Improvements	\$5,800	\$500	\$5,300				\$5,800
88	Northside WWTP Equipment & Maintenance Improvements	\$510					\$50	\$50
89	Northside WWTP Headworks Improvements	\$14,000	\$1,500	\$6,250		\$6,250		\$14,000
90	Northside WWTP Nitrification Improvements	\$2,600				\$2,600		\$2,600
91	Northside WWTP Nonpotable Water, Chlorine Basin Improvements	\$880		\$100	\$780			\$880
92	Northside WWTP Primary Gravity Sludge Thickener Rehabilitation	\$540	\$540					\$540
93	Northside WWTP Security & Safety Improvements to Disinfection Facilities	\$3,110	\$310	\$2,800				\$3,110
Total Northside Projects		\$56,250	\$8,695	\$17,660	\$2,425	\$9,210	\$2,790	\$40,780
Southside Collection								
94	Cherry Creek Flow Equalization Basin Improvements (Phase 1 & 2)	\$1,380	\$120	\$810	\$450			\$1,380

Funding Source	FY09	FY08	Comments	Ref.
Water Revenue Bond	High	High	On-going program to maintain steel tanks and prevent corrosion.	71
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	72
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	73
Water Revenue Bond	High	High	On-going program to be implemented incrementally on an annual basis.	73
Water Enterprise	High	High	On-going program to be implemented incrementally on an annual basis.	
Water Revenue Bond	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.	74
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.	75
Water Enterprise	High	High	Scheduled for continuous funding.	76
Water Enterprise	High	High	Needed to protect steel bridging structures from corrosion.	77
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.	78
<u>Miscellaneous Programs</u>				
Water Enterprise	High	High	Install automated meter reading devices on distribution system meters.	79
Water Enterprise	High	High	Construct improvements to the meter shop and meter testing area.	80
Sanitary Sewer System Projects				
State Sewer Loan Program	High	High	Provide additional interceptor capacity to an overloaded interceptor.	81
State Sewer Loan Program	High	High	Provide additional interceptor capacity to an overloaded interceptor.	82
Sewer Enterprise	High	High	Decrease maintenance by replacing activated carbon media with Centaur Carbon.	83
State Sewer Loan Program	High	High	Provide wastewater service to a currently undeveloped area within the city limits.	84
State Sewer Loan Program	High	High	Provide additional interceptor capacity to an overloaded interceptor.	85
<u>Northside Treatment</u>				
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.	86
State Sewer Loan Program	High	High	Rehabilitate Digester No. 3 and No. 4 for increased reliability. Replace boiler, covers, and mixing system.	87
Sewer Enterprise	High	High	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.	88
State Sewer Loan Program	High	High	Replace the influent bar screens and grit processing system.	89
State Sewer Loan Program	High	High	Additional funding for Nitrification Project.	90
Sewer Enterprise	High	High	Construct a nonpotable water system and improvements to chlorine contact basin.	91
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.	92
State Sewer Loan Program	High	High	Enclose the chlorine and sulfur dioxide storage facilities at the Northside WWTP.	93
<u>Southside Collection</u>				
State Sewer Loan Program	High	Defer	Decrease maintenance by replacing activated carbon media with Centaur Carbon.	94

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
95	Harlow Creek Interceptor Extension	\$10,600		\$100				\$100
96	Joe Creek Lafortune Relief	\$210	\$210					\$210
97	Lower Joe Creek Relief	\$9,000		\$500	\$3,000	\$2,000	\$3,500	\$9,000
98	Newblock Improvements - Contract 3, Relief Line & Lift Station	\$80	\$80					\$80
	Newblock Improvements - Contract 3, Relief Line & Lift Station	\$630		\$630				\$630
99	Nickel Creek Interceptor Extension	\$2,750	\$750			\$1,000	\$1,000	\$2,750
100	Perryman Ditch Relief	\$2,900			\$290	\$2,610		\$2,900
101	Riverside Lift Station Improvements	\$1,010				\$100	\$910	\$1,010
Treatment								
102	Southside WWTP Activated Sludge Improvements Train 1 & 2	\$8,500		\$8,500				\$8,500
103	Southside WWTP Activated Sludge Improvements Train 3 & 4	\$9,800	\$1,300	\$8,500				\$9,800
104	Southside WWTP Anaerobic Digester Boiler Replacement	\$1,210	\$1,210					\$1,210
105	Southside WWTP Concrete Protective Coatings	\$750	\$150	\$150	\$150	\$150	\$150	\$750
106	Southside WWTP Digester Gas Improvements/Lauder Covers	\$2,240			\$240	\$2,000		\$2,240
107	Southside WWTP System Odor Control Study	\$11,500	\$2,000	\$2,500	\$500	\$2,500	\$2,000	\$9,500
108	Southside WWTP Security/Safety Improvements To Disinfection Facilities	\$2,200	\$220	\$1,980				\$2,200
109	Southside WWTP Sludge Management Facility	\$560					\$60	\$60
Total Southside Projects		\$65,320	\$6,040	\$23,670	\$4,630	\$10,360	\$7,620	\$52,320
Haikey Creek Treatment								
110	Haikey Creek WWTP Anaerobic Digester Addition	\$21,800	\$500	\$850	\$8,000		\$12,450	\$21,800
111	Haikey Creek WWTP Flow Equalization Basin Improvements	\$1,110		\$110	\$1,000			\$1,110
112	Haikey Creek WWTP Improvements	\$1,100	\$1,100					\$1,100
113	Haikey Creek WWTP Security & Safety Improvements To Disinfection Facilities	\$90	\$90					\$90
	Haikey Creek WWTP Security & Safety Improvements To Disinfection Facilities	\$787		\$787				\$787
Total Haikey Creek Projects		\$24,887	\$1,690	\$1,747	\$9,000	\$0	\$12,450	\$24,887
Lower Bird Creek Treatment								
114	Lower Bird Creek Plant Expansion (2 to 4 Mgd) Phase 1	\$13,850	\$650		\$13,200			\$13,850
	Lower Bird Creek Plant Expansion (2 to 4 Mgd) Phase 1	\$550	\$550					\$550
115	Rose Dew Lift Station Relief & Lynn Lane Interceptor	\$10,720					\$270	\$270
Total Lower Bird Creek Projects		\$25,120	\$1,200	\$0	\$13,200	\$0	\$270	\$14,670
Areawide Collection								
116	City Wide Lift Stations Structural and Mechanical Modifications	\$1,500	\$400	\$300	\$300	\$250	\$250	\$1,500

<u>Funding Source</u>	<u>FY09</u>	<u>FY08</u>	<u>Comments</u>	<u>Ref.</u>
State Sewer Loan Program	High	Defer	Provide wastewater service to a currently undeveloped area within the city limits.	95
State Sewer Loan Program	High	Defer	Eliminate overflows by providing additional capacity.	96
State Sewer Loan Program	High	Defer	Provide additional interceptor capacity to an overloaded interceptor.	97
Sewer Enterprise	High	Defer	Provide additional capacity to overloaded lift station.	98
State Sewer Loan Program	High	Defer	Provide additional capacity to overloaded lift station.	
State Sewer Loan Program	High	Defer	Provide wastewater service to a currently undeveloped area within the city limits.	99
State Sewer Loan Program	High	Defer	Provide additional interceptor capacity to an overloaded interceptor.	100
State Sewer Loan Program	High	Defer	Provide additional capacity to overloaded lift station.	101
			<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.	102
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.	103
Sewer Enterprise	High	High	Replace boiler in digester No. 3 at SSWWTP.	104
Sewer Enterprise	High	Defer	Application to protect surfaces of facility structures.	105
State Sewer Loan Program	High	Defer	Improvements necessary for proper operation of system.	106
State Sewer Loan Program	High	High	Odor control study underway - to provide improvements.	107
State Sewer Loan Program	High	Defer	Enclose the chlorine and sulfur dioxide storage facilities at the Southside WWTP.	108
Sewer Enterprise	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.	109
			<u>Haikey Creek</u>	
			<u>Treatment</u>	
State Sewer Loan Program	High	High	Addition of anaerobic digesters to replace lime stabilization process.	110
State Sewer Loan Program	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.	111
State Sewer Loan Program	High	Defer	Performance maintenance related improvements to insure proper functioning.	112
Sewer Enterprise	High	Defer	Enclose the chlorine and sulfur dioxide storage facilities at the Haikey Creek WWTP.	113
State Sewer Loan Program	High	Defer	Enclose the chlorine and sulfur dioxide storage facilities at the Haikey Creek WWTP.	
State Sewer Loan Program	High	Defer	Plant expansion to accommodate growth and provide service to new City service areas.	114
Sewer Enterprise	High	Defer	Plant expansion to accommodate growth and provide service to new City service areas.	
State Sewer Loan Program	High	Defer	Provide additional capacity to overloaded lift station and interceptor.	115
			<u>Areawide 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.	116

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
117	Flow Monitoring (Annually)	\$1,700	\$100	\$100	\$100	\$100	\$100	\$500
118	Flow Monitoring Data Collection and Analysis	\$3,775	\$225	\$225	\$225	\$175	\$225	\$1,075
119	Force Main Pigging Stations	\$1,000				\$500		\$500
120	I-44 Relocations	\$685	\$85		\$200	\$200	\$200	\$685
121	Metering Flow Equalization Basin Facility Improvements & Engineering	\$290			\$290			\$290
122	Sewer Rehab/Relief Lines Area Wide	\$119,150	\$4,150	\$7,600	\$4,350	\$6,100	\$5,000	\$27,200
123	Sewer Rehab/Relief Lines Area Wide	\$4,100				\$1,500	\$2,600	\$4,100
	Sewer Rehab/Relief Lines Area Wide	\$1,050		\$4,350	\$4,350	\$4,350		\$13,050
124	Siphon Road Access	\$500	\$150		\$150	\$200		\$500
125	Siphon Cleaning	\$650				\$250		\$250
126	Unsewered Areas - Areawide	\$15,720					\$2,000	\$2,000
	Unsewered Areas - Areawide	\$7,200		\$3,000	\$2,000	\$2,200		\$7,200
	Unsewered Areas - Areawide	\$3,620					\$3,620	\$3,620
	Areawide Treatment							
127	Annual System Wide WWTP Rehabilitation	\$8,500	\$500	\$500	\$500	\$500	\$500	\$2,500
	Total Areawide Projects	\$169,440	\$5,610	\$16,075	\$12,465	\$16,325	\$14,495	\$64,970
	Total Sanitary Sewer System Projects	\$341,017	\$23,235	\$59,152	\$41,720	\$35,895	\$37,625	\$197,627
	Flood Control Projects							
128	Brookhollow Creek - Bridges and Channel Improvements (MUM6B)	\$1,000		\$1,000				\$1,000
129	Citywide - Bridge and Culvert Replacements	\$8,000		\$600	\$600	\$600	\$600	\$2,400
130	Citywide - Concrete Channel Rehabilitation	\$10,000		\$500	\$500	\$500	\$500	\$2,000
131	Citywide - Stormwater Facility Repair and Construction	\$4,100		\$600	\$600	\$600		\$1,800
	Citywide - Stormwater Facility Repair and Construction	\$900					\$900	\$900
132	Citywide - Urban Lake Maintenance	\$2,250		\$100	\$100	\$100		\$300
	Citywide - Urban Lake Maintenance	\$250					\$250	\$250
133	Citywide - Urgent Small Drainage Projects	\$7,000	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
134	Coal Creek - Pine St. and Fulton Ave. Drainage Improvements	\$350		\$350				\$350
135	Coal Creek - Rose Hill Cemetery	\$5,170					\$850	\$850
136	Crow Creek - 22nd & Florence Drainage Improvements						\$1,000	\$1,000

Funding Source	FY09	FY08	Comments	Ref.
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.	117
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.	118
Sewer Enterprise	High	Defer	Install pigging stations and clean various force mains. Buildup of solids in the force mains is restricting flow.	119
Sewer Enterprise	High	Defer	Relocate sewer lines to allow widening of Interstate I-44 from Arkansas River to Yale Ave.	120
Sewer Enterprise	High	Defer	Provide ability to monitor flows diverted to and from the FEB facility.	121
State Sewer Loan Program	High	High	Perform ongoing rehabilitation to maintain satisfactory operation of the wastewater collection system. Cost estimate is for 16 years.	122
Sewer Enterprise	High	High	Perform ongoing rehabilitation to maintain satisfactory operation of the wastewater collection system. Cost estimate is for 16 years.	123
Future Bond Program	High	High	Perform ongoing rehabilitation to maintain satisfactory operation of the wastewater collection system. Cost estimate is for 16 years.	
Sewer Enterprise	High	Defer	Provide access to sewer system siphons.	124
Sewer Enterprise	High	Defer	Contract the cleaning and inspection of the siphons. Trash has built up in the siphons and restricting flow. Specialized equipment is required.	125
Sewer Enterprise	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.	126
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.	
Future Sales Tax 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.	
			Areawide Treatment	
Sewer Enterprise	High	High	Provide funding for structural, mechanical, and facility repairs and rehabilitation.	127
			Flood Control Projects	
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.	128
Storm Sewer Enterprise	High	High	Coordinate with street capital programs. Includes Mingo Road Bridges, Mountain Manor, Tupleo Creek, and other bridges constricting flows.	129
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.	130
Future Bond Program	High	High	Continuous funding needed. Partially funded by 99 GO Bonds.	131
Future Sales Tax Program	High	High	Continuous funding needed. Partially funded by 99 GO Bonds.	
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.	132
Future Sales Tax 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.	
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.	133
Future Bond Program	High	High	Alleviate street flooding in this intersection. Project includes inlets and approx. 400 LF of reinforced concrete pipe.	134
Future Sales Tax Program	High	New	Project is to address erosion in Rose Hill Cemetery that is unearthing graves.	135
Future Sales Tax Program	High	Defer	Construct 1,325 LF storm sewer relief line to alleviate flooding of homes	136

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
137	Elm Creek - North Branch Detention Facility (EL4)	\$4,420			\$250	\$1,350		\$1,600
138	Fred Creek - Richmond Tributary Drainage Channel Improvements (FR14)	\$250		\$250				\$250
139	Fry Ditch #2 - Forest Meadows Detention Pond Pump Station	\$1,500					\$1,500	\$1,500
140	Fulton Creek - Lazy Circle Acres Channel Improvements (MUM3)	\$1,400					\$1,400	\$1,400
141	Mingo Creek (Lower) - Carriage Village Mobile Home Park Drainage Improvements (LM4)	\$5,130			\$450	\$1,050		\$1,500
142	Parkview Creek - Central High School Channel (PV10)	\$300		\$300				\$300
143	Tupelo Creek - Cherokee Village Relief Drainage System (MLM8A) (Phase 1)	\$5,130			\$600			\$600
144	Vensel Creek - Wexford Detention Pond Improvements						\$1,000	\$1,000
Total Flood Control Projects		\$57,150	\$2,000	\$4,700	\$4,100	\$5,200	\$9,000	\$25,000
Public Facilities Maintenance								
145	Citywide Facilities Maintenance	\$24,500		\$1,000	\$1,000	\$1,000		\$3,000
	Citywide Facilities Maintenance	\$700					\$700	\$700
146	Roofing Program - Citywide	\$20,300					\$500	\$500
147	Energy Efficiency Improvements	\$7,900					\$270	\$270
Total Public Facilities Maint. Projects		\$53,400	\$0	\$1,000	\$1,000	\$1,000	\$1,470	\$4,470
Total Public Works Projects		\$3,020,812	\$55,285	\$104,697	\$89,145	\$77,720	\$87,445	\$414,292
SOCIAL AND ECONOMIC DEVELOPMENT								
ECONOMIC DEVELOPMENT AND REAL ESTATE MANAGEMENT								
148	Brookside Plan Implementation	\$10,000		\$950	\$1,000			\$1,950
149	East Village - Infrastructure and Improvements	\$88,000	\$88,000					\$88,000
150	District 1, 3, and 4 Adopted Urban Renewal Improvements and Infill Utility Assistance	\$7,900		\$300	\$300	\$300		\$900

Funding Source	FY09	FY08	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.	137
Future Bond Program	High	Defer	Correct erosion problem behind houses at 71st & Richmond Ave. by improving approximately 900 LF of drainage channel.	138
Future Sales Tax Program	High	New	Homeowners Association has requested that Public Works take over the maintenance of this facility. Project is to bring facility up to City standards.	139
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.	140
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.	141
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.	142
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.	143
Future Sales Tax Program	High	Defer	Construct retaining walls to improve maintenance ability and remove steep side slopes.	144
Public Facilities Maintenance				
Future Bond Program	High	Defer	Continuation of 1996 & 2001 Sales Tax Program for general maintenance of city facilities at numerous locations. Funding continued in 2005 GO Bond program. 2006 Sales Tax providing \$5.8 million in on going funding needs.	145
Future Sales Tax Program	High	Defer	Continuation of 1996 & 2001 Sales Tax Program for general maintenance of city facilities at numerous locations. Funding continued in 2005 GO Bond program. 2006 Sales Tax providing \$5.8 million in on going funding needs.	146
Future Sales Tax Program	High	Defer	Annual Program of citywide repair and replacement at public facilities in accordance with the roofing program inventory. 2006 Sales Tax provides \$700,000 in on going funding needs.	147
Future Sales Tax Program	High	New	Continue program started in previous capital programs to increase the efficiency of facilities citywide.	147
SOCIAL AND ECONOMIC DEVELOPMENT				
Future Bond Program	High	High	Eliot School Intersection, Entry Improvements Phase 1 and 2 , and Parking Facilities.	148
Future Bond Program	High	New	To provide necessary installation of infrastructure to support urban development within the IDL in an area that is underutilized. This area is highly regarded as the choice for the downtown ballpark by all applicable bodies.	149
Future Bond Program	High	Defer	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.	150

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
151	Streetscaping and Sidewalk Improvements • 6th and Peoria Intersection • 6th Street (Pearl & Kendall Whittier) (\$6.6 million) • 11th Street: Yale to Sheridan • 15th Street: Allegheny to Fulton • 41st Street: Rockford to Riverside • Admiral Blvd.: Zuni Ave. to Victor St. • Admiral Place (\$2.4 million) • Brady Village • Brookside • Charles Page - Gilcrease Rd to 41st W Ave (\$0.23 million) • Charles Page - IDL to Gilcrease Museum Rd (\$0.45 million) • Charles Page - 41st W Ave - 65th W Ave (\$1.5 million) • Dawson • Downtown • Kendall Whittier - Lewis Av - N. Admiral Blvd to Pine (\$1.6 million) • North Peoria Streetscape Phase II (\$3.3 million)	\$25,400					\$3,000	\$3,000
	Streetscaping and Sidewalk Improvements (see above description)	\$600		\$200	\$200	\$200		\$600
	Total Economic Development and Real Estate Management Projects	\$131,900	\$88,000	\$1,450	\$1,500	\$500	\$3,000	\$94,450
WORKING IN NEIGHBORHOODS (WIN)								
152	Animal Shelter Expansion	\$8,400			\$580	\$5,220		\$5,800
	Total Working In Neighborhood Projects	\$8,400	\$0	\$0	\$580	\$5,220	\$0	\$5,800
	Total Social and Economic Development Projects	\$140,300	\$88,000	\$1,450	\$2,080	\$5,720	\$3,000	\$100,250
TRANSPORTATION								
TULSA AIRPORTS								
153	RVS - Commercial Area Taxiway Seal Coating	\$100		\$100				\$100
154	RVS - Taxiway Rehabilitation	\$300		\$300				\$300
155	RVS - Taxilane Rehabilitation	\$1,125	\$125	\$1,000				\$1,125
156	RVS - Access and Perimeter Road Rehabilitation	\$1,625	\$125		\$500	\$500	\$500	\$1,625
157	RVS - Extend and Widen Runway 31	\$2,600	\$100	\$2,500				\$2,600
158	RVS - Airfield Guidance Signage	\$1,550		\$50	\$1,500			\$1,550
159	RVS - Install REIL's, Runway Lights 1L/19R	\$50			\$50			\$50
160	RVS - Install PAPI's, Runway 1R/19L	\$50			\$50			\$50
161	RVS - Install PAPI's, Runway 13/31	\$50			\$50			\$50
162	RVS - Construct New Taxiway A3	\$450			\$50	\$400		\$450
163	RVS - Sanitary Sewer, Southwest Commercial Area	\$425			\$425			\$425
164	RVS - Rehabilitate Runways 1L/19R & 1R/19L	\$3,000				\$200	\$2,800	\$3,000
165	RVS - Install MALSR Runway 1L	\$4,150	\$250			\$3,900		\$4,150
166	TUL - Noise Mitigation	\$19,801	\$7,295	\$7,295	\$5,211			\$19,801
167	TUL - Terminal Building Rehabilitation and Improvements	\$30,000		\$5,000		\$25,000		\$30,000
168	TUL - Terminal Building Parking Garage Expansion	\$14,000			\$1,500	\$12,500		\$14,000
169	TUL - Terminal Building Exit Road Relocation	\$9,350			\$850	\$8,500		\$9,350
170	TUL - Approach Lighting, Runway 26	\$1,500	\$1,500					\$1,500
171	TUL - North Development Area Improvements	\$2,755	\$1,000			\$1,755		\$2,755
172	TUL - Taxiway "J" Rehabilitation	\$5,000			\$5,000			\$5,000
173	TUL - Relocation Rental Car "Quick Turn Around"	\$8,250			\$750	\$7,500		\$8,250
174	TUL - Taxiway "B" Rehabilitation	\$4,300			\$300	\$4,000		\$4,300

Funding Source	FY09	FY08	Comments	Ref.
Future Sales Tax Program	High	High	Streetscaping in accordance with adopted neighborhood redevelopment plans and adopted urban renewal plan areas.	151
Future Bond Program	High	High	Streetscaping in accordance with adopted neighborhood redevelopment plans and adopted urban renewal plan areas.	
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.	152
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.	153
Airport and/or FAA Funds	High	High	Aging and weathered asphalt begins to crack and ravel, producing debris which could be harmful to aircraft.	154
Airport and/or FAA Funds	High	High	Aging and weathered asphalt begins to crack and ravel, producing debris which could be harmful to aircraft.	155
Airport and/or FAA Funds	High	High	Pavements experiencing sever deterioration due to age and drainage problems.	156
Airport and/or FAA Funds	High	High	Current length is not adequate to support operations of aircraft routinely in use at the airport.	157
Airport and/or FAA Funds	High	High	Existing guidance signs do not comply with current FAA Standards.	158
Airport and/or FAA Funds	High	High	Will promote situational awareness and efficient night time operations.	159
Airport and/or FAA Funds	High	High	Installation of PAPI's will replace aging VASI's that cannot be properly maintained.	160
Airport and/or FAA Funds	High	High	Installation of PAPI's will replace aging VASI's that cannot be properly maintained.	161
Airport and/or FAA Funds	High	High	Will provide increased opportunity for landing aircraft to exit runway sooner and enhance the capacity of the runway.	162
Airport and/or FAA Funds	High	High	Provide a more reliable and efficient system to serve the area.	163
Airport and/or FAA Funds	High	High	Existing runway surfaces are experiencing cracks and other distress due to age and use. Last major rehab was in 1980's.	164
Airport and/or FAA Funds	High	High	Installation will improve the operability of the runway by lowering the ILS minimums.	165
Airport and/or FAA Funds	High	High	Accommodate approved recommendations of the Noise and Land Use Compatibility Study.	166
Airport and/or FAA Funds	High	High	Needed to properly maintain the facility and improve customer, tenant, and other user services.	167
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.	168
Airport and/or FAA Funds	High	New	Relocation of the exit road is necessary to support expansion opportunities for on-airport parking facilities.	169
Airport and/or FAA Funds	High	High	Install approach lighting to improve the instrument approach capabilities of Runway 26.	170
Airport and/or FAA Funds	High	New	Extend taxiways and drainage structures to support ongoing development of this area.	171
Airport and/or FAA Funds	High	New	Rehabilitate the existing pavement of Taxiway Juliet utilizing a concrete overlay.	172
Airport and/or FAA Funds	High	New	Relocation of the "Quick Turn Around" facilities is necessary to support expansion opportunities for on-airport parking facilities.	173
Airport and/or FAA Funds	High	New	Project will rehabilitate pavement as identified in the pavement management system.	174

Ref.	Project	Est. Cost	FY09	FY10	FY11	FY12	FY13	Total
175	TUL - Upgrade Security Cameras	\$1,100				\$100	\$1,000	\$1,100
176	TUL - Mingo School Classroom Demolition (46th & Mingo)	\$275	\$275					\$275
177	TUL - Snow Removal Equipment	\$750	\$750					\$750
178	TUL - Runway 18L/36R Reconstruction	\$14,780	\$700	\$9,235	\$4,845			\$14,780
179	TUL - Update Airfield Pavement Management System	\$175		\$175				\$175
180	TUL - Replace Cargo Building Roofs	\$825		\$75	\$750			\$825
181	TUL - Upgrade Airfield Access Control System	\$2,200		\$200	\$2,000			\$2,200
182	TUL - Repair Terminal and Cargo Aprons	\$2,140			\$140	\$2,000		\$2,140
183	TUL -Perimeter Road Rehabilitation	\$800			\$100	\$700		\$800
184	TUL - Taxiway "E" Rehabilitation	\$3,500				\$200	\$3,300	\$3,500
185	TUL - Replace Airfield Guidance Signage	\$560			\$60	\$500		\$560
186	TUL - Construct Run-Up Pad	\$580			\$80	\$500		\$580
187	TUL - Construct Fire Training Facility	\$11,500				\$11,500		\$11,500
188	TUL - Improve Drainage at South End of Taxiway "L"	\$750				\$50	\$700	\$750
Total Tulsa Airports Projects		\$150,366	\$12,120	\$25,930	\$24,211	\$79,805	\$8,300	\$150,366
METROPOLITAN TULSA TRANSIT AUTHORITY								
189	Transit Coaches	\$10,500					\$2,100	\$2,100
Total Metropolitan Tulsa Transit Authority Projects		\$10,500	\$0	\$0	\$0	\$0	\$2,100	\$2,100
Total Transportation Projects		\$160,866	\$12,120	\$25,930	\$24,211	\$79,805	\$10,400	\$152,466
ADMINISTRATIVE AND SUPPORT SERVICES								
EQUIPMENT MANAGEMENT PROJECTS								
190	1720 Newblock Facilities Renovation - Phase 2	\$3,000				\$3,000		\$3,000
191	Equipment Management Facilities Maintenance	\$1,000			\$400	\$400		\$800
192	Compressed Natural Gas (CNG) Fast-Fill Fueling	\$300					\$300	\$300
Total Equipment Management Projects		\$4,300	\$0	\$0	\$400	\$3,400	\$300	\$4,100
CAPITAL EQUIPMENT REPLACEMENT								
193	Short Term Capital	\$60,300					\$6,228	\$6,228
Total Equipment Management Projects		\$60,300	\$0	\$0	\$0	\$0	\$6,228	\$6,228
Total Administrative and Support Services		\$64,600	\$0	\$0	\$400	\$3,400	\$6,528	\$10,328
TOTAL CAPITAL PROJECTS INVENTORY		\$3,439,529	\$155,405	\$136,498	\$123,856	\$168,450	\$118,243	\$702,452

Funding Source	FY09	FY08	Comments	Ref.
Airport and/or FAA Funds	High	New	The project will update and expand the airport's security camera system.	175
Airport and/or FAA Funds	High	High	Conduct site clearance of abandoned and dilapidated structures as needed.	176
Airport and/or FAA Funds	High	High	Replace several trucks, plows and brooms that are used for snow removal operations.	177
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.	178
Airport and/or FAA Funds	High	High	This project will provide a comprehensive evaluation of all airfield pavements except Runway 18L/36R.	179
Airport and/or FAA Funds	High	High	Roof leaks are being routinely experienced. Project is needed in order to maintain these buildings usefulness.	180
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.	181
Airport and/or FAA Funds	High	High	Repair and rehabilitate concrete pavement as required and reseal all pavement joints.	182
Airport and/or FAA Funds	High	High	Needed to provide safe, reliable access for airport staff and tenants around the active airfield.	183
Airport and/or FAA Funds	High	New	Project will rehabilitate pavement as identified in the pavement management system.	184
Airport and/or FAA Funds	High	High	Provide signage on the airfield consistent with FAA Advisory Circulars in conformance with national standards.	185
Airport and/or FAA Funds	High	High	Will reduce noise levels that impact airport tenants and land adjacent to the airport.	186
Airport and/or FAA Funds	High	High	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.	187
Airport and/or FAA Funds	High	New	Project will install a storm sewer in place of existing open ditches at the south end of taxiway "L".	188
METROPOLITAN TULSA TRANSIT AUTHORITY				
Future Sales Tax Program	High	High	Purchase replacement transit coaches as current units are retired from MTTA bus fleet. Requires 100% local match due to Federal funding priority changes.	189
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.	190
Future Bond Program	High	New	Routine maintenance and rehab of existing facilities.	191
Future Sales Tax Program	High	New	Expand CNG Fast-Fill infrastructure to meet expected demand for vehicle fueling. This project will establish a second Fast-Fill fuel station for the City's alternative fuel fleet.	192
Future Sales Tax Program	High	New	Replacement of short term capital replacement items in accordance with the equipment study.	193