

Draft Third Penny/Fix Our Streets Program Renewal

Tentatively Adopted by the City Council on July 11, 2013 - Subject to Change

Identified Need	Draft Proposal (7-11-13)	% of Total Allocation
<u>Pavement Condition</u>		
Street Rehabilitation to Attain 64 Citywide Weighted Average PCI (Arterial) by FY19	\$195,000,000	
Street Rehabilitation to Attain 64 Citywide Weighted Average PCI (Non-Arterial) by FY19	\$275,000,000	
PAVEMENT CONDITION SUBTOTAL	\$470,000,000	51.1%
<u>Street Widening/Expressways</u>		
Yale Avenue, 81st St. to 91st Street South	\$31,250,000	
81st Street South, Sheridan Road to Memorial Drive	\$12,000,000	
Yale Avenue, 96th St. South to 101st St. South	\$17,000,000	
Riverside Drive, 24th to 33rd Place South	\$19,000,000	
25th W. Ave., Edison to Apache (design)	\$750,000	
Pine Street, Mingo to U.S. 169 (design)	\$500,000	
Gilcrease Expressway Local Match	\$7,500,000	
STREET WIDENING/EXPRESSWAYS SUBTOTAL	\$88,000,000	9.6%
<u>Bridges</u>		
Replace 3 to 4 structurally deficient bridges on the arterial system	\$10,300,000	
Rehabilitation (20+)	\$5,525,000	
Funds to coordinate with ODOT rehabilitation and replacement program (5 years of ODOT 8-Year Plan)	\$12,000,000	
Bridge sealing and painting	\$120,000	
BRIDGES SUBTOTAL	\$27,945,000	3.0%
<u>Traffic Engineering</u>		
Citywide guardrail replacement	\$1,000,000	
Citywide traffic signalization	\$2,000,000	
Roadway, pedestrian, and decorative lighting replacement	\$1,000,000	
Signing, pavement marking and delineation	\$2,500,000	
Traffic calming	\$1,000,000	
Traffic signal installation, modification, and safety improvements	\$3,000,000	
Traffic signal pole replacement	\$1,000,000	
Creek Turnpike Trail pedestrian bridge over Memorial Dr. (\$200,000 for study only)	\$200,000	
GPS emergency vehicle preemption system (approx. 30 intersections)	\$400,000	
TRAFFIC ENGINEERING SUBTOTAL	\$12,100,000	1.3%
<u>Transit</u>		
Priority 1: Replace Aging Vehicles - local portion of cost of replacing 33 fixed-route and 39 LIFT program busses	\$14,750,000	
Priority 2: Peoria Bus Rapid Transit (BRT) Project	\$15,000,000	
TRANSIT SUBTOTAL	\$29,750,000	3.2%
<u>Bicycle & Pedestrian Infrastructure</u>		
Citywide ADA Transition Plan Implementation (Minimum for 30-Year Schedule - High and Medium Priority Needs)	\$10,200,000	
Arterial Sidewalk Improvements	\$1,500,000	
Non-Arterial Sidewalk Improvements	\$500,000	
Citywide Matching Funds	\$7,000,000	
Bicycle/Pedestrian Master Plan Implementation	\$4,200,000	
BICYCLE & PEDESTRIAN INFRASTRUCTURE SUBTOTAL	\$23,400,000	2.5%
<u>Street & Highway Corridor Enhancement</u>		
IDL Entrance Rehabilitation (1st, 7th, and 8th Streets; signal at 1st & Greenwood)	\$3,000,000	
STREET & HIGHWAY CORRIDOR ENHANCEMENT FUNDING SUBTOTAL	\$3,000,000	0.3%
ALL TRANSPORTATION SUBTOTAL		\$654,195,000 71.1%
<small>not including Strategic Mobility Plan (PED), Northland street improvements (PED), Charles Page Blvd. (PED), Pedestrian Bridge (River Parks), or Eugene Field infrastructure</small>		
<u>Planning & Economic Development</u>		
Annual Economic Development Priority Opportunities	\$6,000,000	
Strategic Mobility Plan	\$1,500,000	
Corridor and Small Area Planning	\$2,000,000	
Phase I – Northland Strategic Acquisition and Street Improvements	\$5,000,000	
Phase I – Downtown Housing and Residential Development	\$4,000,000	
Phase I – Pearl District Flood Control and Redevelopment	\$5,000,000	
Charles Page Boulevard	\$442,000	
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL	\$23,942,000	2.6%

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<u>Citywide Public Facilities</u>		
ADA Transition Plan - Buildings	\$1,274,000	
ADA Transition Plan - Parks	\$1,138,000	
Public Facilities, OTC	\$3,290,000	
Public Facilities, Roofing	\$3,000,000	
CITYWIDE PUBLIC FACILITIES SUBTOTAL	\$8,702,000	0.9%
<u>Animal Shelter</u>		
Animal Shelter expansion - Phase I	\$2,750,000	
Animal Shelter immediate improvements - ventilation system and facility improvements	\$750,000	
ANIMAL SHELTER SUBTOTAL	\$3,500,000	0.4%
<u>Tulsa Zoo</u>		
Master Plan - Tiger & Snow Leopard Exhibits	\$3,750,000	
Master Plan - Carnivores Exhibits	\$8,000,000	
TULSA ZOO SUBTOTAL	\$11,750,000	1.3%
<u>River Parks</u>		
Park Facilities Refurbishment	\$4,000,000	
Pedestrian Bridge	\$7,756,000	
RIVER PARKS SUBTOTAL	\$11,756,000	1.3%
<u>Park & Recreation</u>		
Aaronson - New Playground and Safety Surface	\$275,000	
Berry - Pool Reconstruction	\$1,984,532	
Boots Adams - New Playground and Safety Surface	\$275,000	
Carl Smith Concession - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$80,750	
Carl Smith Concession - Roofing	\$8,075	
Carl Smith Restrooms - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$37,750	
Carl Smith Restrooms - Roofing	\$3,775	
Carl Smith Tournament Office - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$37,750	
Carl Smith Tournament Office - Roofing	\$3,775	
Cousins Park - Add water, sewer, stormwater, electric and water infrastructure	\$271,250	
Cousins Park - Construct 60 Space Parking Lot (materials only, County provides Labor)	\$131,250	
Cousins Park - Construct One Room School House, Pioneer House and Barn	\$577,500	
Cousins Park - Elevated Observatoin Deck	\$17,500	
Cousins Park - Interpretive Signage	\$18,750	
Cousins Park - Native Tree, Grass and Wildflower Plantings	\$310,477	
Cousins Park - New crushed stone trail	\$173,750	
Cousins Park - New Train Depot Visitors Center with Restrooms	\$462,075	
Crawford - New Playground and Safety Surface	\$275,000	
Graham - New Playground and Safety Surface	\$275,000	
Gunboat North - New Playground and Safety Surface	\$275,000	
Helmerich - New Playground (replace 2-5 and 5-12 equipment)	\$775,000	
Henthorne - New Playground and Safety Surface	\$275,000	
Hicks - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$571,125	
Hicks - Roofing	\$57,112	
Hunter - New Playground (replace 2-5 equipment and replace walks)	\$475,000	
Hunter - Renovate and Expand Existing Restroom Facility	\$400,000	
Lacy - New Playground and Safety Surface	\$275,000	
Lacy - Replace Existing Splashpad with Water Playground	\$578,416	
Lacy - Pool Reconstruction	\$2,637,571	
Lacy - Phase I Add 50 space parking lot, new entry to center, a covered drop off area, exterior restroom facilities, new signage, and a covered pavilion.	\$3,600,000	
Langenheim - New Playground and Safety Surface	\$275,000	
McClure - New Playground and Safety Surface	\$275,000	
McClure - Pool Reconstruction	\$4,721,847	
Minshall - New Playground and Safety Surface	\$275,000	
Mohawk - Rehabilitate Pielsticker and add Safety Surface	\$275,000	
Mohawk Golf Course Club House - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$264,775	
Mohawk Pro Shop - Upgrade Security System to current Standards	\$76,500	
Page Belcher Golf Clubhouse - Annual Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$140,850	
Page Belcher Golf Clubhouse - Roofing	\$14,085	
Page Belcher Pro Shop - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$225,200	
Page Belcher Pro Shop - Roofing	\$20,268	
Page Belcher Pro Shop - Upgrade Security System to current Standards	\$76,500	

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Patrick - New Playground and Safety Surface	\$275,000	
Penney - New Playground and Safety Surface	\$275,000	
Penney - Replace Splash Pad with Water Playground	\$500,000	
Plaza - New Playground and Safety Surface	\$275,000	
Reed - Replace Splash Pad with Water Playground	\$500,000	
Reed - New Playground and Safety Surface	\$275,000	
Reed - Pool Reconstruction	\$2,405,137	
Savage Park Concession and Restrooms - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	\$106,850	
Savage Park Concession and Restrooms - Roofing	\$6,375	
Schlegel - New Playground and Safety Surface	\$275,000	
Shannon - New Playground and Safety Surface	\$275,000	
Skelly - New Playground and Safety Surface	\$275,000	
Summerglen Plaza - New Playground and Safety Surface	\$275,000	
Terrace - New Playground and Safety Surface	\$275,000	
Tracy - New Playground and Safety Surface	\$275,000	
West Highlands - New Playground and Safety Surface	\$275,000	
Whiteside - Pool Reconstruction	\$1,348,013	
Whiteside - Upgrade and repair plumbing in community center	\$354,000	
Woodward - Comprehensive solution involving regrading slopes, adding and repairing weathered limestone walls, extensive landscaping and renovating the stream and pond. With Design Fees (10%)	\$4,850,000	
PARK & RECREATION SUBTOTAL	\$34,873,583	3.8%
<u>BOK Center</u>		
Replace fire alarm system	\$450,000	
BOK CENTER SUBTOTAL	\$450,000	0.0%
<u>Convention Center</u>		
Convention Center - HVAC upgrade & roof over exhibit hall	\$850,000	
CONVENTION CENTER SUBTOTAL	\$850,000	0.1%
<u>Performing Arts Center</u>		
Replace existing fire alarm system	\$520,000	
Fire sprinklers	\$1,140,000	
Renovations	\$1,840,000	
Fan coil replacement	\$552,500	
HVAC motor replacement	\$175,500	
Roof replacement	\$1,300,000	
PERFORMING ARTS CENTER SUBTOTAL	\$5,528,000	0.6%
<u>Gilcrease Museum</u>		
Thomas Gilcrease House roof replacement	\$173,000	
Closed circuit TV camera upgrade	\$550,000	
Gilcrease Library/archival storage support	\$300,000	
Helmerich Hall floor replacement	\$355,891	
Gallery wood floor refinishing	\$100,037	
Kitchen grease trap and sanitary sewer replacement	\$166,050	
Gallery lighting controls replacement	\$307,500	
Galleries fire suppression systems upgrade from wet to dry pipe	\$738,000	
Kitchen renovation	\$285,975	
Perimeter fence replacement	\$335,175	
Public restrooms renovation	\$408,360	
North parking restoration	\$984,000	
HVAC steam humidification upgrade	\$1,015,119	
Vista Room electro chromatic glass	\$108,117	
Chilled water system install variable frequency drives	\$153,750	
HVAC controls; pneumatic to electric conversion	\$399,750	
Halon fire suppression system replacement	\$666,876	
Parking expansion	\$500,000	
Roof replacement/repairs not included in 2013	\$1,500,307	
GILCREASE MUSEUM SUBTOTAL	\$9,047,907	1.0%

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<u>Police Department</u>		
Replace helicopter	\$1,500,000	
Police Academy renovations/Police Courts/COMPSTAT Building	\$4,041,698	
Uniform division renovations	\$3,000,000	
Police Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study	\$22,262,452	
POLICE DEPARTMENT SUBTOTAL	\$30,804,150	3.3%
<u>Fire Department</u>		
Self contained breathing apparatus (SCBA)	\$2,600,000	
Apparatus replacement	\$17,000,000	
Fire station rehabilitation	\$7,252,000	
Fire station generators	\$1,500,000	
Fire Department facilities	\$2,000,000	
Fire Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study	\$4,250,673	
FIRE DEPARTMENT SUBTOTAL	\$34,602,673	3.8%
<u>Information Technology</u>		
Financial system replacement	\$10,000,000	
Law enforcement record management system	\$6,530,000	
Information Technology Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study	\$23,074,060	
INFORMATION TECHNOLOGY SUBTOTAL	\$39,604,060	4.3%
<u>Tulsa City-County Library</u>		
Tulsa Central Library Project	\$10,000,000	
TULSA CITY-COUNTY LIBRARY SUBTOTAL	\$10,000,000	1.1%
<u>Route 66 Village</u>		
Route 66 Station (restrooms and short-term parking)	\$550,000	
ROUTE 66 VILLAGE SUBTOTAL	\$550,000	0.1%
<u>Equipment Management Department</u>		
Compressed natural gas (CNG) fleet fueling infrastructure expansion	\$1,800,000	
Install radio frequency identification (RFID) system at all fuel locations and on approximately 2,500 vehicles	\$750,000	
Install two emergency generators and EMD's two emergency operations shops (56th and Garnett; 1790 West Newblock)	\$200,000	
EMD facilities maintenance	\$1,000,000	
Lighting systems, driveways, sidewalks, energy efficiency upgrades, HVAC, and Plumbing	\$2,300,000	
EQUIPMENT MANAGEMENT DEPARTMENT SUBTOTAL	\$6,050,000	0.7%
<u>Eugene Field Redevelopment</u>		
Flood control	\$5,100,000	
Infrastructure for project development	\$5,800,000	
EUGENE FIELD REDEVELOPMENT SUBTOTAL	\$10,900,000	1.2%
<u>Levee District #12</u>		
Levee District #12 rehabilitation	\$3,400,000	
LEVEE DISTRICT #12 SUBTOTAL	\$3,400,000	0.4%
<u>Capital Equipment</u>		
Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study (excluding Police, Fire & I.T.)	\$18,912,322	
CAPITAL EQUIPMENT SUBTOTAL	\$18,912,322	2.1%
Bond Issuance Costs	\$500,000	0.1%
TOTAL	\$919,917,694	100%
PROJECTED REVENUE		
Extension of GO Bond Authorizations for Five Years and 1.167% Sales Tax Until Revenue Target Is Reached	\$919,917,694	