

A.	B.	C.	D.	E.	F.	G.	H.	I.	J.	K.	L.	M.	N.	O.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
Ref.	Project	Council District Served	Ordinance Amount	Current Cost Estimate	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21-23	Comments		
41	Animal Shelter expansion - Phase I	Citywide	\$ 2,750,000		\$ 81,750,000	\$ 83,000,000	\$ 84,250,000	\$ 85,500,000	\$ 86,750,000	\$ 88,000,000	\$ 54,450,000			This expansion would focus on adoption and community outreach program space. Includes modifications to the lobby, and new construction to contain 28 indoor adoption kennels, 10 indoor/outdoor adoption kennels and runs, outdoor interaction/exercise area, community room, 3-5 get acquainted spaces, public restrooms, adoption administrator office and adoption reception and seating.
42	Animal Shelter immediate improvements - ventilation system and facility improvements	Citywide	\$ 750,000			\$ 100,000	\$ 650,000				\$ 750,000			Ventilation system and facility improvements.
155	Total Animal Welfare Projects		\$ 3,500,000											
156	TOTAL SOCIAL AND ECONOMIC DEVELOPMENT PROJECTS		\$ 38,895,000											
157	CULTURAL DEVELOPMENT & RECREATION													
158	Tulsa Zoo													
43	Master Plan - Tiger & Snow Leopard Exhibits	Citywide	\$ 3,750,000		\$ 3,750,000								\$ 3,750,000	The analysis phase of the master plan indicated a need for more exhibit experiences in the central portion of the Zoo. Additionally, the current Big Cats exhibits are falling and all species are in need of new exhibits. Because of this, a new zone will be created in the central Zoo highlighting Asian big cats, tigers and snow leopards.
44	Master Plan - Carnivores Exhibits	Citywide	\$ 8,000,000			\$ 3,000,000	\$ 4,500,000	\$ 500,000					\$ 8,000,000	As the existing Big Cats exhibits need replacement, African Plains will provide much needed new exhibits for lions and other carnivores.
160	Total Tulsa Zoo Projects		\$ 11,750,000											
161	River Parks													
45	Park facilities Refurbishment	Citywide	\$ 4,000,000					\$ 100,000	\$ 2,000,000	\$ 100,000	\$ 1,800,000		\$ 4,000,000	Replace Pedestrian Bridge handrail; repair or replace parking lots, curbing, restrooms, water or sewer lines, trails, bridges, fountain, fencing, playgrounds and similar infrastructure.
46	Pedestrian Bridge	Citywide	\$ 7,760,000			\$ 7,760,000							\$ 7,760,000	Replace all existing railing and add double deck to the pedestrian bridge.
166	Total River Parks Department Projects		\$ 11,760,000											
167	Parks and Recreation Department													
168														
169														
170														
47	Pool Renovation	1,2,3,9	\$ 13,110,000											Rehabilitation of pools at: Berry, Lacy, McClure, Reed, and Whiteside.
171														
a	Berry - Pool Reconstruction	1	\$ 1,985,000									\$ 200,000	\$ 1,985,000	Upgrade pool to current industry standards which may include: Plaster Pool Shell, Add stainless steel gutter, Replace deck, Replace underground piping and main drains, Add pool area shade, Upgrade Mechanical systems, ADA pool access, Rebuild Restrooms and bath house. Replace overhead lighting and deck equipment.
172														
b	Lacy - Pool Reconstruction	1	\$ 2,640,000			\$ 30,000		\$ 2,610,000					\$ 2,640,000	Upgrade pool to current industry standards which may include: Plaster Pool Shell, Add stainless steel gutter, Replace deck, Replace underground piping and main drains, Add pool area shade, Upgrade Mechanical systems, ADA pool access, Rebuild Restrooms and bath house. Add overhead lighting, and Replace deck equipment.
173														
c	McClure - Pool Reconstruction	3	\$ 4,725,000		\$ 500,000		\$ 4,225,000						\$ 4,725,000	Upgrade pool to current industry standards which may include: Plaster Pool Shell, Add stainless steel gutter, Replace deck, Replace underground piping and main drains, Add pool area shade, Upgrade Mechanical systems, ADA pool access, Rebuild Restrooms and bath house. Replace overhead lighting and deck equipment.
174														

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1	CITY OF TULSA													
2	FISCAL YEARS 2015-2025 CAPITAL IMPROVEMENTS FUNDING SCHEDULE													
3														
4														
5														
6	Mohawk Pro Shop - Upgrade Security System to current Standards	1	\$ 80,000	\$ 80,000	\$ 10,000	\$ 70,000							\$ 80,000	To upgrade security system to current standards at Mohawk Pro Shop.
202	Page Belcher Pro Shop - Upgrade Security System to current Standards	2	\$ 80,000	\$ 80,000					\$ 10,000	\$ 70,000			\$ 80,000	To upgrade security system to current standards at Page Belcher Pro Shop.
203														
204	Carl Smith Improvements	6	\$ 185,000							\$ 25,000	\$ 160,000		\$ 185,000	HVAC improvements, flooring, painting, and roofing at Carl Smith Office, Concession, Restrooms, and Tournament Office. To rehabilitate roof at Carl Smith Concession, Restrooms and Tournament Office.
205														
206	Cousins Park Improvements	8	\$ 1,975,000						\$ 250,000	\$ 1,725,000			\$ 1,975,000	Improvements at Cousins Park, including adding utility infrastructure, landscaping, and some facility construction. To provide water, sewer, stormwater, electric and water infrastructure. To construct one Room School House, Pioneer House, and Barn. To provide landscaping and crushed stone trail. To construct a new Train Depot Visitor Center and restroom.
207	Hicks Park Improvements	7	\$ 635,000	\$ 75,000					\$ 560,000				\$ 635,000	HVAC improvements, flooring, painting, roofing at Hicks Park.
208	Hunter - Renovate and Expand Existing Restroom Facility	8	\$ 400,000	\$ 350,000									\$ 400,000	To renovate and expand existing restroom facility at Hunter Park.
209														
210	Lacy Park Master Plan - Phase 1	1	\$ 3,600,000	\$ 3,240,000	\$ 360,000								\$ 3,600,000	To construct 50 space parking lot, new Center entry, covered drop-off, interior renovations, exterior restroom facilities, signage, and covered pavilion at Lacy Park.
211	Water Playgrounds	1,2	\$ 1,580,000											Replace splash pads with water playgrounds.
212	a. Penney - Replace Splash Pad with Water Playground	1	\$ 500,000	\$ 440,000									\$ 500,000	To provide new water playground at Penney Park.
213	b. Reed - Replace Splash Pad with Water Playground	2	\$ 500,000	\$ 580,000					\$ 60,000	\$ 440,000			\$ 500,000	To provide new water playground at Reed Park.
214	c. Lacy - Replace Existing Splashpad with Water Playground	1	\$ 580,000	\$ 510,000					\$ 510,000	\$ 440,000			\$ 580,000	To provide new splashpad facility at Lacy Park.
215	Mohawk Golf Course Club House - Service of HVAC, Flooring, Paint and Annualized HVAC Replacement	1	\$ 265,000	\$ 225,000	\$ 40,000								\$ 265,000	To provide HVAC improvements, flooring, and painting for Mohawk Golf Course Club House.
216	Page Belcher Improvements	2	\$ 400,000						\$ 50,000	\$ 350,000			\$ 400,000	HVAC improvements, flooring, painting, and roofing at Page Belcher Pro Shop and Clubhouse.
217	Savage Park Improvements	6	\$ 120,000						\$ 15,000	\$ 105,000			\$ 120,000	HVAC improvements, flooring, painting, and roofing at Savage Park Concession and Restrooms.
218	Whiteside - Upgrade and repair plumbing in community center.	9	\$ 355,000	\$ 40,000					\$ 315,000				\$ 355,000	Upgrade and repair plumbing at Whiteside Community Center.
219	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	\$ 4,850,000							\$ 870,000	\$ 3,980,000		\$ 4,850,000	To provide a comprehensive solution regarding slopes, adding/repairs weathered limestone walls, extensive landscaping, and renovation of the stream and pond at Woodward Park.
220	Total Parks and Recreations Department Projects		\$ 34,935,000											
221	Performing Arts Center													
222	Replace existing fire alarm system	Citywide	\$ 520,000	\$ 75,000	\$ 445,000								\$ 520,000	Replace the existing original 36 year old Fire Alarm System in the PAC. To protect the health, welfare and safety of the PAC clients and general public.
223	Fire sprinklers	Citywide	\$ 1,140,000	\$ 200,000	\$ 940,000								\$ 1,140,000	Place sprinklers where none exist currently.
224	Renovations	Citywide	\$ 1,840,000						\$ 200,000	\$ 1,640,000			\$ 1,840,000	Replace all carpeting in the building, renovate and remodel both ticket office locations in the building, replace the wall coverings in both the lobbies, replace furniture in the public office and backstage areas, replace Williams Theatre and Boenges Theatre stage floor's with tongue and groove maple and general PFE.
225	Fan coil replacement	Citywide	\$ 555,000	\$ 65,000	\$ 490,000								\$ 555,000	Replace the approximate 85 HVAC fan coils that are currently over 36 years old.
226	HVAC motor replacement	Citywide	\$ 175,000	\$ 20,000	\$ 155,000								\$ 175,000	To replace 5 HVAC motors which are over 36 years old so that they are variable Frequency Drive Motors.
227	Roof replacement	Citywide	\$ 1,300,000	\$ 150,000	\$ 1,150,000								\$ 1,300,000	Replace roof.
228	Total Performing Arts Center Projects		\$ 5,530,000											
229														
230	Glilcrease Museum													
231	Thomas Glilcrease House roof replacement	Citywide	\$ 175,000	\$ 25,000	\$ 150,000				\$ 25,000	\$ 150,000			\$ 175,000	Replace the metal roof tiles on the Glilcrease house with the same original tiles. The majority of the metal tiles have rusted and are deteriorating. \$48,000 has been raised through a private source.