

Vision Program

Results of December 18, 2015 Mayor-Council Retreat

DRAFT - PENDING FINANCE, ENGINEERING, AND LEGAL REVIEW AND SUBSEQUENT REVISION

Permanent Funding for Public Safety

Combination of Vision Sales & Use Tax and Improve Our Tulsa Sales Tax
(*Specific Allocations by Revenue Source Pending Finance Department Review*)

160 New Police Patrol Officers above Current Authorized Strength
16 Additional 911 Personnel
70 Additional Firefighters above Currently Authorized Strength
Street Maintenance Crews, Equipment, and Materials
Traffic Engineer and Engineering Technicians
Traffic Signal Electricians and Technicians
School Crossing Guards
Contract Pavement Marking
Public Inebriate Alternative
Crime Prevention Network
Domestic Violence Intervention Services (DVIS)

Temporary Funding for Capital Improvements

	Vision (15-Year Renewal)	General Obligation Bonds	Improve Our Tulsa (2-Year Extension)	TOTAL
Arkansas River Infrastructure & Amenities (City of Tulsa Share)				
Zink Dam and Related Amenities				
Dam with Recreational Gates & Flume and a New Iconic Pedestrian Bridge	\$62,900,000			\$62,900,000
Mitigation, Bank Stabilization & Outfall Protection	\$2,600,000			\$2,600,000
South Tulsa/Jenks Dam and Related Amenities				
Low-Water Dam and Pedestrian Bridge	\$33,703,000			\$33,703,000
East Bank Park, Boat Dock, and Abutment Improvements	\$5,678,000			\$5,678,000
Vensel Creek Park and Boat Dock		\$5,741,000		\$5,741,000
East Bank Trail Connection to Vensel Creek		\$2,000,000		\$2,000,000
Mitigation, Bank Stabilization & Outfall Protection	\$1,690,000			\$1,690,000
Low-Water Dam Advance Funding	\$14,886,000			\$14,886,000
Long-Term Operating & Maintenance Endowment	\$24,810,000			\$24,810,000
Turkey Mountain Urban Wilderness		\$9,000,000		\$9,000,000
River Corridor Trails				
New Trail, West Bank-Turkey Mountain to Jenks		\$8,500,000		\$8,500,000
New Trail, East Bank-101st to Cousins Park		\$9,500,000		\$9,500,000
Joe Creek Trail Bridge		\$750,000		\$750,000
Levee District #12 Rehabilitation - Local Matching Funds	\$5,000,000			\$5,000,000
23rd & Jackson Redevelopment Site - Relocation Study, Design & Acquisition	\$2,000,000			\$2,000,000
Phase 2 River Corridor Study & Design				
Zink Dam to South Tulsa/Jenks Dam	\$3,852,000			\$3,852,000
Gilcrease Museum	\$69,000,000			\$69,000,000
Transit Operations & Capital	\$60,000,000			\$60,000,000
Cox Business Center			\$55,000,000	\$55,000,000
Airport Infrastructure	\$32,000,000			\$32,000,000
Tulsa Zoo & Living Museum	\$30,000,000			\$30,000,000
Center of Universe Transportation Hub	\$15,000,000	\$10,000,000		\$25,000,000
Peoria Connection		\$21,500,000		\$21,500,000
South Mingo Corridor		\$19,000,000		\$19,000,000
Langston University	\$18,000,000			\$18,000,000
BMX National HQ	\$18,000,000			\$18,000,000
Public Schools - Safety/Crosswalks		\$14,500,000		\$14,500,000
Mohawk Sports Complex		\$13,300,000		\$13,300,000
Performing Arts Center			\$12,500,000	\$12,500,000
GO Plan		\$12,500,000		\$12,500,000
Peoria-Mohawk Business Park	\$12,000,000			\$12,000,000
Tulsa Beautification Fund	\$12,000,000			\$12,000,000
Commercial Revitalization Fund	\$12,000,000			\$12,000,000
Capital Equipment (non-Public Safety)			\$12,000,000	\$12,000,000
Community Health Connection building	\$10,500,000			\$10,500,000
Public Schools - Teach.Live.T-Town			\$10,000,000	\$10,000,000
Discovery Lab		\$10,000,000		\$10,000,000
Route 66 Trust Fund Including Route 66 Village Train Depot	\$10,000,000			\$10,000,000
Air National Guard MTC	\$9,400,000			\$9,400,000
Page Belcher and Mohawk Facilities		\$9,000,000		\$9,000,000
TCC Career Placement	\$5,600,000			\$5,600,000
Watco Rail Relocation	\$5,000,000			\$5,000,000
McCullough Park		\$3,557,000		\$3,557,000
Arts Alliance Tulsa	\$3,000,000			\$3,000,000
Design, Inspection, Contingency & Advance Funding	\$45,000,000		\$15,500,000	\$60,500,000
TOTAL	\$523,619,000	\$148,848,000	\$105,000,000	\$777,467,000

\$777,467,000
\$0