

2019 | APPROVED CAPITAL 2023 | IMPROVEMENT PLAN

THE CITY OF OKLAHOMA CITY

THANKS FOR INVESTING IN OKC

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Capital Improvement Plan

INTRODUCTION

The Capital Improvement Program (CIP) is a five-year plan for organizing long-term work projects that lead to the physical development of the City. The CIP is a separate document from the budget book and lists each project, the amount to be expended in each year, proposed method of funding the projects, and other individual project details.

The plan serves as a mechanism for decision-making, to identify priorities early to allow for more deliberate planning of financial resources, to provide a link to the City's Comprehensive Plan, and to communicate the City's capital plan to businesses and the community.

A capital project is any project to acquire, develop, improve, or maintain City infrastructure, facilities and/or capital assets at a cost of \$50,000 or more. Construction of buildings, major street improvements and acquisition of vehicles are a few examples of a capital project. Capital projects do not include normal operating expenditures for salaries, routine maintenance and repair, activities associated with or consumed during a single fiscal year.

Purpose of the Capital Improvement Plan

Capital infrastructure is essential to all communities. Streets, bridges, water and sewer systems, and public buildings help shape the local economy affecting the flow of goods, business location decisions, and prospects for future development. The quality of life for a community's residents depends on the reliability of its transportation, the quality of its water and sewer systems, the efficiency of its waste disposal, and the accessibility of many other essential public services. Service quality can only be maintained if governments are committed to keeping their capital assets in good condition.

Budgetary pressures often divert government resources away from capital renewal. At a time when many governments are challenged by citizen demands for additional or improved services and taxpayer resistance to higher tax levies to pay for these services, the capital budget is often the first to be cut in an effort to balance the budget. Careful planning is required to ensure that capital needs receive the full attention and commitment of government officials. A well-planned capital improvement program is a crucial tool to systematically plan for and manage capital needs.

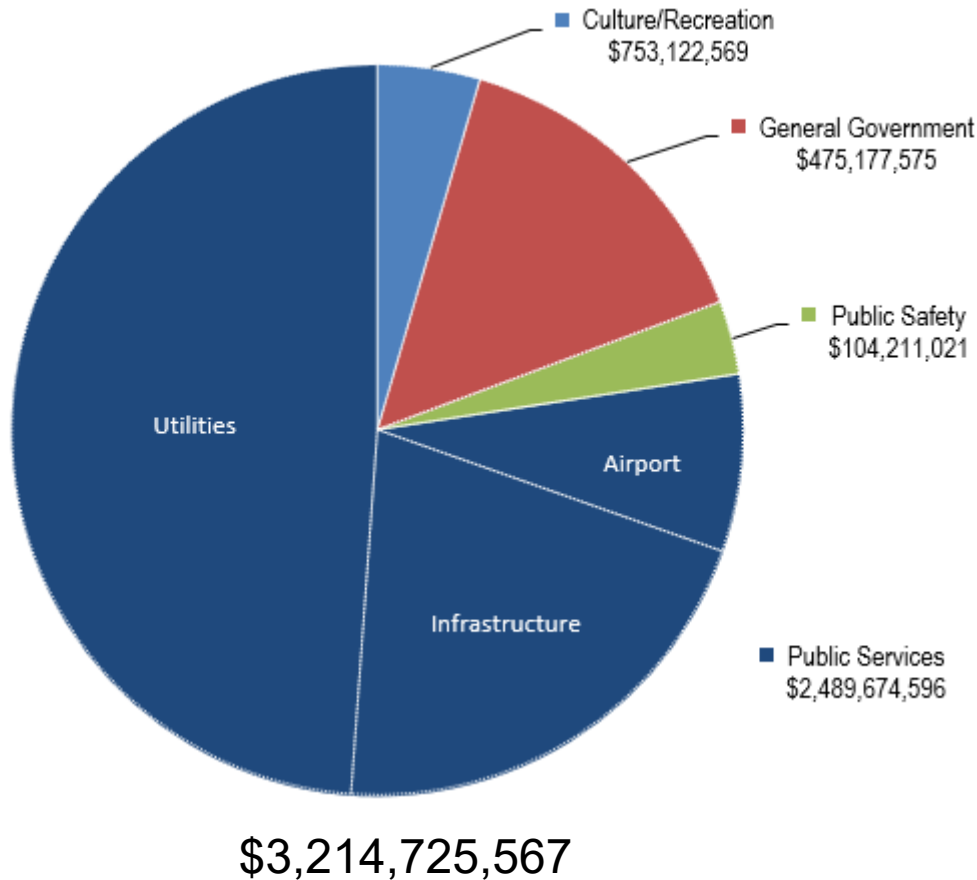
On-going service delivery can be assured only if adequate consideration is given to capital needs. If facilities and infrastructure are not maintained, they will deteriorate until costly maintenance is required, services are threatened, and community growth stagnates.

The City and Related Trust's Capital Projects

There are many capital projects which are planned or in progress throughout the City, including water and wastewater improvements, upgrades at the airports, the General Obligation Bond Projects for improvements to streets, bridges, drainage systems, traffic systems, Police, Fire, Park and City facilities, and Public Transportation and Parking. There will also be continued focus on capital maintenance, and replacement of equipment, infrastructure and facilities to keep them functioning effectively.

City departments developed lists of capital needs based upon the priorities of maintenance and improvement of the City's infrastructure, public health and safety, and community appearance. Projects were identified by the departments and evaluated internally using factors such as City Council strategic priorities, customer service issues, federal and state mandates, promoting economic vitality, and improving neighborhoods. The impact of capital improvements on future operations has also been considered in the evaluation of proposed projects.

Capital Improvement Plan by Function



* Public Services includes Airports, Public Works, and Water/Wastewater Utilities projects.

Funding Sources for Capital Projects

The major sources of funding for capital projects are General Obligation Bonds, revenue bonds, special sales taxes, trust revenue, and City operating funds.

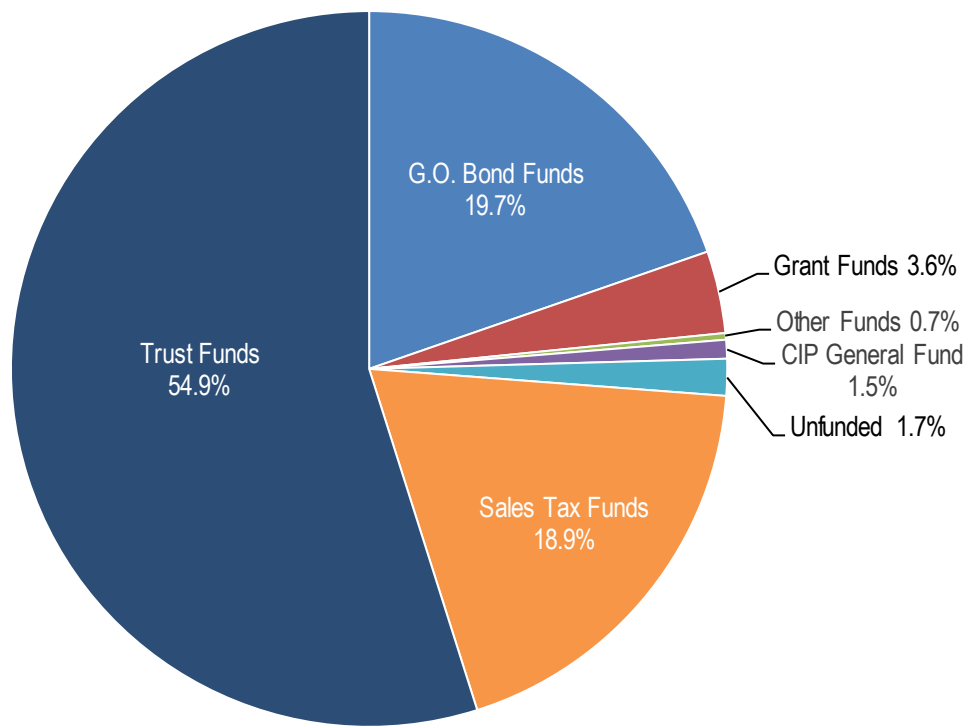
- General Obligation Bonds – The City sells G.O. Bonds to finance voter approved capital projects. These bonds are retired through annual appropriations to the Debt Service Fund through a property tax assessment. The City's borrowing capacity is limited by voter approval. There are two on-going bond authorizations, which included \$835,500,000 approved in 2007 and \$967,460,000 approved in 2017. This authorizations are to fund improvements in Streets, Bridges, Traffic Control Systems, Drainage Control Systems, Parks and Recreational Facilities, Police, Fire, Libraries, Public Transportation and Parking, and various City Facility Improvements, and adds funding for Economic Development.
- Capital Improvements Fund (CIP Fund) - Through an annual appropriation from the General Fund, investment income, and other revenue, the CIP fund currently

supports approximately \$5.7 million annually in new funding for projects. This is the main source for general government capital activities such as fleet replacement and capital maintenance of City buildings.

- Trust Funds - Many capital expenditures are supported by the revenues of public trusts, of which the City of Oklahoma City is the beneficiary.
 - The Central Oklahoma Transportation and Parking Authority (COTPA) uses passenger revenues, transfers from the City and federal funds to purchase buses and improve facilities for the public transportation system known as EMBARK. COTPA uses parking revenues for improvements to parking facilities.
 - The Oklahoma City Airport Trust (OCAT) provides for capital projects at the City's three airports through lease revenue, passenger fees, and federal grants.
 - The Oklahoma City Water Utilities Trust (OCWUT) supplies the funding for capital projects for the Water and Wastewater Utilities through water and wastewater user fees.
 - The City also has several other trusts that have capital projects included in the plan.
 - Oklahoma City Economic Development Trust (OCEDT)
 - Oklahoma City Municipal Facilities Authority (OCMFA)
 - Oklahoma City Public Property Authority (OCPPA)
 - Oklahoma City Environmental Assistance Trust (OCEAT)
 - Oklahoma City Riverfront Redevelopment Authority (OCRRA)
 - Oklahoma City Zoological Trust (OCZT)
- Revenue Bonds - Revenue bonds are generally used to fund public trust-related capital projects. The bonds must be approved by the trusts and the City Council. Bonds issued by public trusts are repaid through customer revenue generated by the trusts.
- Special Tax Funds – In past years, City voters have supported several dedicated special sales taxes to fund significant capital improvements in the City. A special sales tax provides support for a portion of operations and capital for the Police and Fire Departments. The City also has a sales tax dedicated to support Zoo operations and capital expenditures. The MAPS 3 temporary special sales tax supports a series of unique capital projects for the City of Oklahoma City. Most recently on September 12, 2017, voters approved a 27 month, one cent sales tax for a community and neighborhood enhancement program.
- Grant Funds – Grants received from the federal and state governments supplement City and trust funds. Homeland Security grants and Transportation grants are common sources for capital projects.

- Other City Operating Funds – The City has several enterprise funds, such as Airports, Water and Wastewater, Transportation and Parking, and Solid Waste Management, which are funded through their respective trusts in addition to customer fees. Internal Service Funds, such as Fleet Services, Information Technology, and the Print Shop receive funding from charges to other City departments. These City entities also contribute funding to the capital program.
- Other Revenue Sources - Some donations which benefit specific neighborhood projects or parks are used for capital projects as well as Tax Increment Financing (TIF).
- Unfunded – Projects requested to communicate future or anticipated needs but do not have a specific funding source identified.

Capital Improvement Plan by Funding Source



\$3,214,725,567

Impact of the Capital Improvement Plan on the Operating Budget

The City recognizes that capital projects have an impact on the operating budget in two distinct ways and has taken steps to address those impacts. The first impact occurs during the design and construction phase of capital projects. As projects are undertaken, City staff has numerous design, management, construction, and oversight responsibilities. For example, implementation of the MAPS 3 projects, Project 180 and the General Obligation Bond Program have put a strain on resources, particularly within the Public Works Department, due to the extensive design and project management requirements of these programs.

The primary impact of capital projects on the operating budget is the ongoing maintenance and operation requirements that continue after a project is completed. As part of the operating and capital budget development process, departments are asked to identify costs associated with the maintenance and operation of capital projects that are to be completed in the coming fiscal year and future fiscal years.

The City's capital planning process includes the estimate of future operating and maintenance costs resulting from proposed capital improvements. Capital improvements that replace existing City assets generally reduce maintenance and operating costs in the near term. As the assets age, maintenance and operating costs will increase, but generally do not exceed the cost of operating and maintaining the assets they are replacing. For new capital projects, which increase City assets, departments are required to provide estimates of future operating and maintenance costs to assist in the decision making for operating budgets and to allow for consideration of the feasibility of the projects.

SUMMARY OF THE CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan 2019-2023 is presented in this document. The project lists were developed by City departments and are presented by department. Priorities are generally established within the department with highest priority receiving funding in the early years of the plan. If a project has multiple funding sources, each anticipated source is listed.

The following is a summary of requested projects by department. For future years, some projects are funded from various sources, particularly bonds, trusts or anticipated grants. Others, which are shown as "unfunded" are requested in this plan as a priority for future funding consideration.

Airports - Airport projects are generally funded by the Oklahoma City Airport Trust, through passenger facility charges, revenue bonds and other revenue. Facility improvements to Will Rogers World Airport, Clarence E. Page Airport and Wiley Post Airport are the primary focus in the next five years.

Bond - Libraries - These projects include renovations of existing libraries and the construction of new libraries funded through the General Obligation Bond Authorizations.

City Clerk - Construction of a new City Archives and Records facility to be located at the Central Maintenance Facilities Complex.

City Manager - Various improvements to the Bricktown Ballpark, Softball Hall of Fame, Cox Center and Downtown Arena as well as Fairground repairs, and other projects.

City Manager - MAPS Office - The implementation of MAPS 3 projects, such as Senior Health and Wellness centers, the Modern Streetcar, and construction of a new Convention Center and Downtown Public Park.

Civic Center Improvements - Many capital projects have been identified for the Civic Center Music Hall complex, specifically renovation to the main lobby and Freede Little Theater.

Development Services - A proposed new crematorium and walk-in cooler replacement are the primary projects for this department.

Economic Development - Projects for the purpose of economic and community development in Oklahoma City including job creation programs.

Fire - New Fire Stations and the ALS (Advanced Life Support System) project continue, as well as the replacement of fire apparatus and other vehicles.

General Services - The Citywide fleet replacement project continues to be a high priority within the plan. The replacement efforts should reduce maintenance costs and improve the overall safety of the fleet. City facility projects have been requested in future years, as well.

Information Technology - Computer replacement and upgrades continue to be an immediate need for this department. Priorities include desktop replacement, server upgrades, security, and the replacement of major systems and software.

Non-Departmental - Projects include reserves and contingencies for the City's Capital Improvement Fund and other Capital funding sources.

Parks and Recreation - Many of the projects in Parks consist of improvements to existing parks, playgrounds, community centers, and other facilities, as provided in the 2007 General Obligation Bond Authorization.

Planning - Fleet replacement is a primary focus of the capital plan, funded currently by the MAPS 3 Use Tax. Funding for repairs to Police facilities is also included.

Police - Fleet replacement is a primary focus of the capital plan, funded currently by the MAPS 3 Use Tax. Funding for repairs to Police facilities is also included.

Public Transportation and Parking - Projects include a new parking garage, bus replacement, bus shelters, facility repairs, and other equipment to support the Public Transportation and Parking programs.

Public Works - Projects are generally divided into five main categories. Most of these projects have been funded by the G.O. bonds:

Bridges - These projects include the replacement and widening of existing bridges.

Drainage - Most drainage improvements include construction of underground, enclosed, or outfall storm sewer systems and/or lining channels with concrete.

Streets - These projects are generally the repaving and widening of streets.

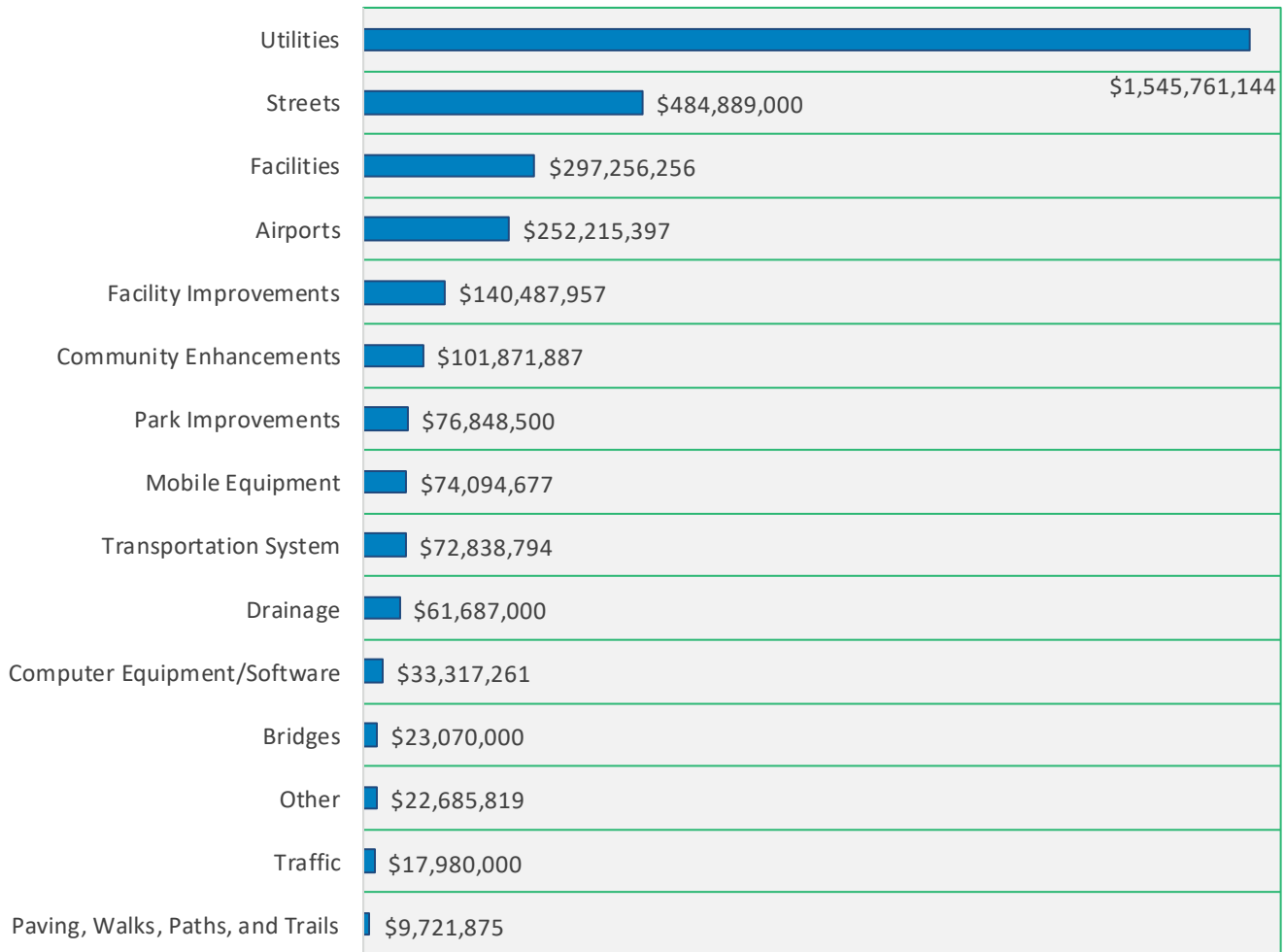
Traffic Systems - Projects primarily include improvements in signalization and inter-sections.

Solid Waste Management - Vehicle replacement is a continual process in the Solid Waste Management Division. Other funding is planned for waste cart purchases.

Wastewater - Wastewater projects are funded by the Oklahoma City Water Utilities Trust. Projects include improvements to interceptors, plants, lift stations, riprap, collectors, line rehabilitation, and utility relocations.

Water - Water projects are funded by the Oklahoma City Water Utilities Trust. Projects include improvements to mains, pump stations, plants, utility relocations and the new Southeast Pipeline.

Capital Improvement Plan by Project Type



AIRPORTS

Facility improvements to Will Rogers World Airport, Clarence E. Page Airport, and Wiley Post Airport are the primary focus in the next five years.



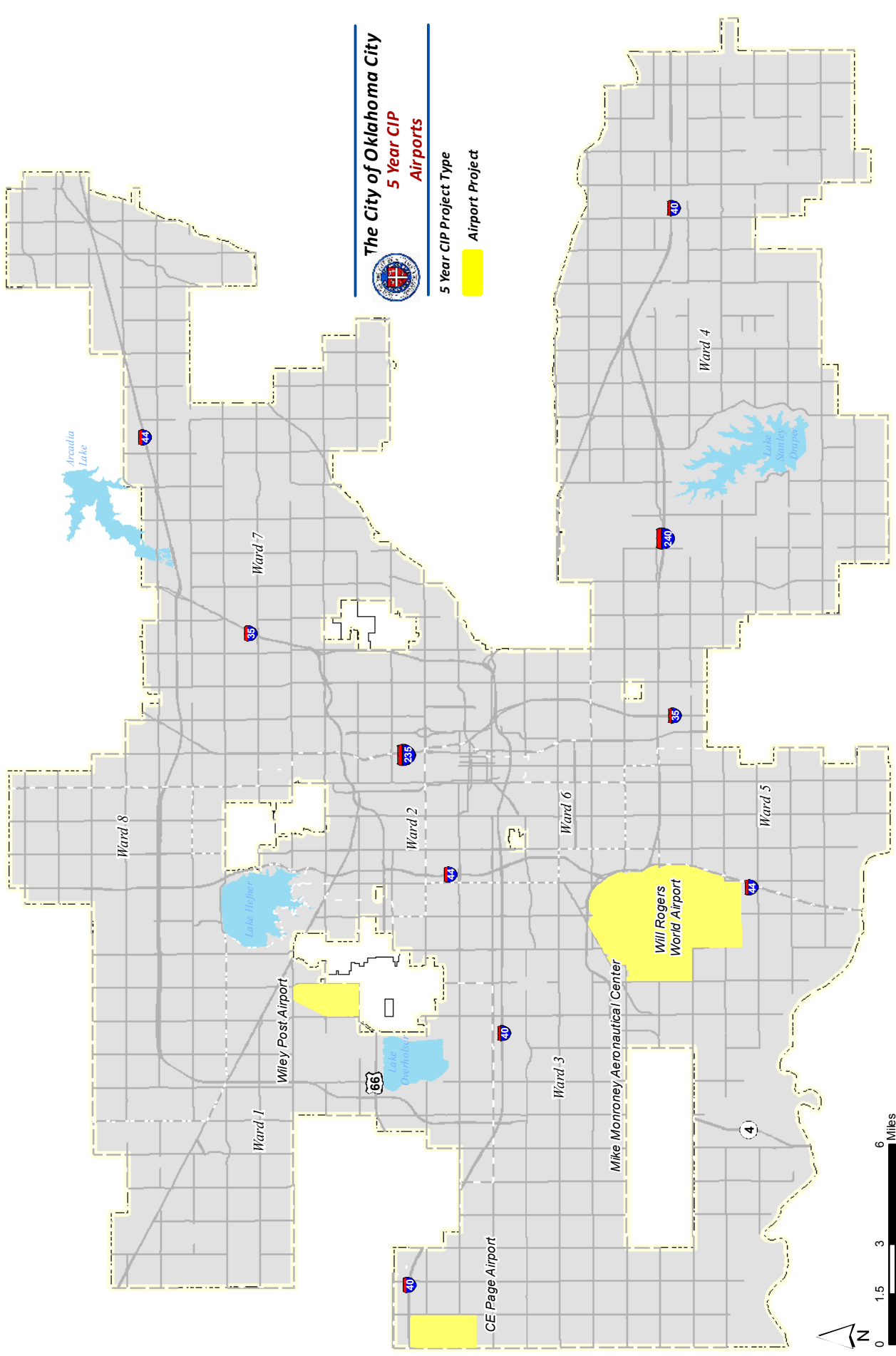
Airport Lighting Control and Movement System



WRWA Terminal Expansion Design



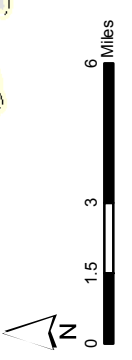
N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St



The City of Oklahoma City
5 Year CIP
Airports

5 Year CIP Project Type
 Airport Project

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelley Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd/
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminister Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peely Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd



AIRPORTS CAPITAL PROJECTS

CEPA PCN STUDY (Project # A3170001)

Ward: Ward 3 **Location:** Clarence E. Page Airport

Description: A master plan update with environmental, a non-destructive PCN study, updated ALP, and property maps. The master plan will also update traffic and based aircraft forecasts along with facility requirements to meet the demand.

Justification: The latest master plan for CE Page Airport was in 1993. This will be an FAA stylized master plan with all the standard components required for a master plan. The goal will be to understand existing facilities and conditions, develop traffic and fixed base aircraft forecasts, identify future requirements, and prepare projects with costs and schedules to accommodate the growth. Additionally, a mini-engineering/Geotech report on Taxiway A is required to determine existing condition.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Oklahoma City Airport Trust	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Project Total	\$0	\$150,000	\$0	\$0	\$0	\$150,000

CEPA PERIMETER FENCE (Project # A3000013)

Ward: Ward 3 **Location:** Clarence E. Page Airport

Description: Purchase and installation of a new Perimeter fence and gates around the entire airport.

Justification: Fence is original to airport (Circa 1960) and does not provide sufficient containment to prevent the access of wildlife.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$1,085,000	\$1,085,000
Project Total	\$0	\$0	\$0	\$0	\$1,085,000	\$1,085,000

CEPA RECONSTRUCT FBO APRON (Project # A3000012)

Ward: Ward 3 **Location:** Clarence E. Page Airport

Description: Reconstruction OCAT owned portion of FBO Apron

Justification: Due to age and condition of apron, reconstruction is necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$0	\$135,000	\$1,282,500	\$1,417,500
Oklahoma City Airport Trust	\$0	\$0	\$0	\$15,000	\$67,500	\$82,500
Project Total	\$0	\$0	\$0	\$150,000	\$1,350,000	\$1,500,000

CONRAC FLEET STORAGE EXPANSION (Project # A6170000)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Design and construction of an expansion of the fleet storage lots for use by the rental car companies at the Car Rental Center.**Justification:** Each of the RAC companies have requested additional parking lot space to store additional cars due to the demand for rental cars. It is anticipated the new lot will be adjacent to the CONRAC facility and designed to have accessibility for each of the RAC companies.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
PAX\Customer Facility Charges	\$4,030,000	\$750,000	\$0	\$0	\$0	\$4,780,000
Project Total	\$4,030,000	\$750,000	\$0	\$0	\$0	\$4,780,000

GARAGE EXTERIOR PAINTING STUDY (Project # A1140025)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Analysis and engineering for painting of all Parking Garages B and C.**Justification:** Improved passenger experience and Airport appearance by re-coating Garages B and C**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Project Total	\$0	\$0	\$0	\$0	\$550,000	\$550,000

HVAC UPGRADE FOR TUNNEL AND ST (Project # A1180005)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Refurbish Air Handlers, replace VAV's, mechanical piping at Station 3 and 4, and change controls to electrical valves.**Justification:** Air Handler need upgraded and put on Variable Speed Drives for energy savings, many of the valves don't work, and some of the VAV's have frozen and busted. Equipment is over 30 years old.**Operating Cost:** \$10,000 **Operating Cost Description:** maintenance

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Project Total	\$0	\$0	\$500,000	\$0	\$0	\$500,000

LARIAT LANDING ROAD ACCESS (Project # A1170014)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Plan and develop alternatives for landside road access to aviation development parcels on the airports east side for Lariat Landing and provide follow on design and construction of selected alternatives.**Justification:** Development activity on the east side is heating up and the airport has issued an RFP for Lariat Landing development. To keep up with the proposed development and provide landside roadway access to all airside development parcels, a planning study and designs are required to have plans available for any specific parcel development.**Operating Cost:** \$0 **Operating Cost Description:** no operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Project Total	\$0	\$0	\$0	\$0	\$160,000	\$160,000

LOGISTIC FIRE SPRINKLER SYSTEM (Project # A7160007)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Evaluate sprinkler system at Logistics Support Facility. Identify old 1957 style sprinkler heads and perform inspections on sprinkler heads, piping and gauges.

Justification: Fire Safety Code requires periodic inspection for old sprinkler heads and piping. The Five-Year Inspection requires removal and testing of sprinkler head samples, microbial and Ultra Sonic testing, disassembly and cleaning of fire risers and replacement of all pressure gauges. The Five-Year Inspection Report completed 10/14/2016 has indicated that sprinkler lines on the East side need replacement and various sprinkler heads require movement and re-configuration.

Operating Cost: \$0 **Operating Cost Description:** no additional operating costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$268,143	\$0	\$0	\$0	\$0	\$268,143
Project Total	\$268,143	\$0	\$0	\$0	\$0	\$268,143

MMAC AIR TRAFFIC SLAB REPAIR (Project # A7180005)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Repair building slab.

Justification: Differential settlement of the building slab has created up to 3" of fall in rooms 154 and 156.

Operating Cost: \$0 **Operating Cost Description:** no additional cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Project Total	\$215,000	\$0	\$0	\$0	\$0	\$215,000

MMAC AVIATION RECORDS ROOF (Project # A7130008)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Aviation Records Building roof replacement.

Justification: The building is showing signs of age and deterioration and is need of reconditioning. The envelope, consisting of the roof, walls, and windows, must be repaired and refurbished to ensure structural integrity and weatherproofing.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Project Total	\$225,000	\$0	\$0	\$0	\$0	\$225,000

MMAC HANGAR 8 & 9 BOILER/HEAT (Project # A7190002)**Ward:** Ward 3 **Location:** Mike Mahoney Aeronautical Center**Description:** Replace aging steam boilers, boiler pumps, steam to hot water converter, and associated piping and valves. Also install/upgrade controls as needed to interface with the campus JCI Metalysis system. Replace coils on unit heaters from steam to hot water.**Justification:** Boilers are original to the building, and have reached the end of their useful life. Spare parts are no longer available. This will require unit heaters to be converted from steam to hot water using bigger coils.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$5,000,000
Project Total	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$5,000,000

MMAC HANGAR 8 & 9 ELEC/LIGHT (Project # A7190001)**Ward:** Ward 3 **Location:** Mike Mahoney Aeronautical Center**Description:** Replace electrical switch gear and panels. Upgrade lighting power distribution panels.**Justification:** The system is aging and in need of repairs and replacement. The electrical distribution panels and switch gears are to be replaced with more efficient and reliable models.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$2,685,089	\$1,000,000	\$0	\$0	\$0	\$3,685,089
Project Total	\$2,685,089	\$1,000,000	\$0	\$0	\$0	\$3,685,089

MMAC HEADQUARTERS ENVELOPE (Project # A7130012)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Repair the Headquarters Building envelope.**Justification:** Built in the early 1960's, the envelope is showing signs of age and deterioration and need reconditioning. The Trust has contracted A&E consultants to investigate water infiltration into various parts of the building. The building envelope, consisting of the foundation, roof, walls, doors, and windows, must be repaired and refurbished to ensure structural integrity and weatherproofing. Flashings are aged, brittle, and torn. Needs new control joints, through wall flashings, tuck-pointing, caulking and brickwork.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Project Total	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

MMAC LED STREET LIGHT UPGRADE (Project # A7160004)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Replace aging lamp post heads including lamps and ballasts.**Justification:** This replacement will reduce maintenance costs and improve reliability due to the nature of the high efficiency LEDs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000
Project Total	\$750,000	\$250,000	\$0	\$0	\$0	\$1,000,000

MMAC MED VOLTAGE TRANSFORMER (Project # A7130011)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Replace the building transformers and associated primary switches for the Civil Aeromedical Institute Building, Multi-Purpose Building, Systems Training Building and the switch only at the Academy Headquarters Building.

Justification: Due to electrical system being 25+ years old and outdated, it is recommended that replacement take place prior to outages. System will be moved above ground to provide better access and better safety from flooding.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$1,449,867	\$0	\$0	\$0	\$0	\$1,449,867
Project Total	\$1,449,867	\$0	\$0	\$0	\$0	\$1,449,867

MMAC MEDIUM VOLTAGE 5521 (Project # A7130014)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Medium voltage circuit 5521 tie in.

Justification: The system is aging and in need of repairs and replacement. The gauge of the wire is too small to handle the loads the campus requires and will be increased in size.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$730,000	\$0	\$0	\$0	\$0	\$730,000
Project Total	\$730,000	\$0	\$0	\$0	\$0	\$730,000

MMAC MIKE MONRONEY BLVD ENTRY (Project # A7160002)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Replacement of the paving from Regina Ave. through the intersection of Foster Ave. Also included are curb replacement and construction of crosswalks.

Justification: The main entrance to the Mike Monroney Aeronautical Center is at the end of its useful life and has begun to alligator, crack and in some areas showing signs of subsidence. The asphalt needs to be replaced with concrete due to the high traffic volume.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000
Project Total	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000

MMAC MULTI-ELEVATOR REPLACE-I (Project # A7180002)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Replace the elevators in the following buildings: ARB (3 pass - 1 freight), CAMI (2 pass - 2 freight), CAMI Hi-Bay (1 freight), Hangar 8 (1 pass), Hangar 9 (3 pass - 1 freight), RTF (1 pass).

Justification: MMAC-Replacement, past their useful life. Parts are hard to acquire, if they even exist.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$5,025,000	\$0	\$0	\$0	\$0	\$5,025,000
Project Total	\$5,025,000	\$0	\$0	\$0	\$0	\$5,025,000

MMAC MULTI-ELEVATOR REPLACE-II (Project # A7140009)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Replace the elevators in the following buildings: HQB (3 pass - 1 freight), AQH (2 pass), REG (1 Pass), ANF 2 (2 pass), ANF 1 (1pass), FIB (1 pass), TPS (2 Pass)**Justification:** MMAC-Replacement, past their useful life. Parts are hard to acquire if even exist.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$500,000	\$1,578,623	\$1,578,623	\$1,578,623	\$0	\$5,235,869
Project Total	\$500,000	\$1,578,623	\$1,578,623	\$1,578,623	\$0	\$5,235,869

MMAC MULTI-PURPOSE RENOVATION (Project # A7140011)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Renovate the Multi-Purpose Building.**Justification:** MMAC-Renovation, will be a Reimbursable Agreement, the Multi-Purpose Building will require an exterior renovation to upgrade and protect the structure while providing a better environment on the interior. Mechanical and electrical systems are being replaced.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$17,309,600	\$0	\$0	\$0	\$0	\$17,309,600
Project Total	\$17,309,600	\$0	\$0	\$0	\$0	\$17,309,600

MMAC PEDESTRIAN TUNNEL REPAIRS (Project # A7130015)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Project will include crack, joint and foundation repair. Could also involve compacting and stabilizing the substrate under the concrete floor.**Justification:** 2014 Annual Campus Inspection Report identified numerous cracks within the structural concrete of the Pedestrian Tunnels. Due to age and condition of tunnel, repairs and improvements are necessary. The tunnels have experienced groundwater infiltration from the floors and ceiling. The groundwater infiltration not only presents a slip and fall hazard, it also presents an optimum environment for mold.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$190,303	\$0	\$0	\$0	\$0	\$190,303
Project Total	\$190,303	\$0	\$0	\$0	\$0	\$190,303

MMAC REGISTRY BUILDING SLAB (Project # A7180004)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Repair building slab**Justification:** Differential settlement of the building slab has created significant subsidence in the floor.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Project Total	\$215,000	\$0	\$0	\$0	\$0	\$215,000

MMAC SLAB MONITOR AND REPLACE (Project # A7140016)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Replacement of pavement slabs around the Flight Standards Building, Air Navigation Facility 1, Air Traffic Building and Aviation Records Building ramps.

Justification: The slabs are cracking, settling, and beyond repair. This is causing classroom floors to slope and walls and tiles are cracking and separating.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

MMAC STREETS AND PARKING (Project # A7130013)

Ward: Ward 3 **Location:** Mike Monroney Aeronautical Center

Description: Streets and parking reconstruction as identified in the FY 12 Annual Inspection.

Justification: Due to age and condition of streets and parking lots, reconstruction has become necessary. The pavement has reached the end of its service life and has significant areas of cracking and spalling. The Parking lots and Streets have been ranked by rating each with Pavement Condition Index (PCI) and prioritized based on each pavement's ranking, surface type and volume of traffic. The PCI measures two conditions: 1) the type, extent, and severity of pavement distress (typically cracks and rutting); and 2) the smoothness and ride comfort of the road.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$850,300	\$3,672,500	\$0	\$0	\$0	\$4,522,800
Project Total	\$850,300	\$3,672,500	\$0	\$0	\$0	\$4,522,800

OLD FIRE STATION UPPER ROOF (Project # A1140017)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Replace the upper and lower roof on the Old Fire Station

Justification: Roof is out of warranty and leaking in locations throughout the building. To preserve the water tightness of the building and to protect Trust assets, replacement is necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Project Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000

SNOW AND MOWING EQUIPMENT STOR (Project # A1160007)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Construct building to store snow equipment in the summer and mowing equipment in the winter

Justification: The equipment is a large investment and needs to be protected from the elements.

Operating Cost: \$10,000 **Operating Cost Description:** Maintenance costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Project Total	\$0	\$0	\$400,000	\$0	\$0	\$400,000

TERMINAL APRON REHAB (Project # A1190008)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Rehabilitation of the terminal apron. Several areas of pavement are over 40 years old and showing signs of distress in the form of cracking, spalling, and surface delamination**Justification:** Most of the current terminal concrete apron dates to the construction of the current midfield terminal complex in 1965. It has functioned very well over the 50-year life and is now beginning to show age and load related distresses in the form of cracking, surface spalling, joint deterioration, and delamination. Many of the panels are 25 feet and larger which is not current design methodology. The apron will be evaluated for distress severity, rehabilitation alternatives including removal and replacement. The work will be completed in phases to maintain terminal gate operations. This work may spread out over multi-year grants and funding.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Project Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000

TERMINAL EXPANSION PHASE III (Project # A1000029)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Terminal Expansion - PFC (Building Package), Apron (AIP Package), and PBBs (AIP)**Justification:** The Phase III Terminal Expansion was contemplated as a future project when the last terminal renovation project was developed in the early 2000's. There have been no new gates added since before the last terminal renovation and we are at the point of only having one gate available for airline expansion or a new airline. The rule of thumb is to begin the planning for expansion when you are within having only two to three gates available and we are past that point. This expansion will allow existing airlines to expand and/or will allow the potential for a new airline.**Operating Cost:** \$100,001 **Operating Cost Description:** Janitorial, insurance, utilities, maintenance and repairs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$70,897	\$8,587,991	\$610,234	\$0	\$0	\$9,269,122
Oklahoma City Airport Trust	\$6,737,122	\$11,048,088	\$3,432,426	\$0	\$0	\$21,217,636
PAX\Customer Facility Charges	\$18,193,884	\$27,290,827	\$9,096,942	\$0	\$0	\$54,581,653
Project Total	\$25,001,903	\$46,926,906	\$13,139,602	\$0	\$0	\$85,068,411

UPPER LEVEL DECK STRUCTURE (Project # A1170010)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Phase 1--Demolish Soffit on the underside of the deck; Phase 2--A&E to determine structural repairs and finished product; Phase 3--Repair structure and provide finish for underside of deck.

Justification: For several years water has infiltrated through the upper road deck and has potentially deteriorated the structural steel for the road structure. The upper road is basically a road bridge structure, but routine inspection was not possible due to the soffit. This project is required to verify structural condition, make necessary repairs to the structure, develop and implement a new architectural element that will still provide access for routine inspections, eliminate safety concerns with hanging elements, maintain weight bearing load of the upper deck, and provide further security measures.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$2,250,000	\$900,000	\$0	\$0	\$0	\$3,150,000
Oklahoma City Airport Trust	\$250,000	\$100,000	\$0	\$0	\$0	\$350,000
Project Total	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$3,500,000

WEST CONCOURSE STAIR RECONSTRU (Project # A1190007)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Reconstruction of the west concourse emergency exit stairwells

Justification: The four exterior emergency exit stairwells at the West Concourse are badly corroded and spalled due to exposure to the elements and de-icing substances. Therefore, to properly ensure life safety egress concerns from the West Concourse, these stairwells need to be replaced with materials that will hold up to the elements better while continuing to provide the proper egress widths.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Project Total	\$245,000	\$0	\$0	\$0	\$0	\$245,000

WPA AIRFIELD IMPROVEMENT IV-1 (Project # A2180003)

Ward: Ward 1 **Location:** Wiley Post Airport

Description: Rehabilitate the lighting and signage on Taxiways A-5 and A-8 east of Taxiway B. The work will include replacing the electrical conductors and changing the existing lights and signs from incandescent to LED.

Justification: PHASE IV-SEQUENCE 1 - An electrical integrity study was performed airport wide on the electrical conductors, lights, and signs. The study revealed very low capability in the existing conductors and they are subject to outages. To remove safety issues with the existing conductors they will be removed and replaced. The existing light fixtures are incandescent and will be replaced with LED to match the other rehabilitated lights on the airfield. The existing signs are also incandescent and will be replaced with LED to match other rehabilitated signs on the airfield. These modifications will also provide a reduction in the energy use at the airport.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$451,411	\$0	\$0	\$0	\$0	\$451,411
Oklahoma City Airport Trust	\$23,759	\$0	\$0	\$0	\$0	\$23,759
Project Total	\$475,170	\$0	\$0	\$0	\$0	\$475,170

WPA AIRFIELD IMPROVEMENT IV-2 (Project # A2180004)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Sequence II - Phase IV work to rehabilitate the lighting and signage on Taxiways A-1, C-1, and C east of Taxiway A on the south end.**Justification:** An Airfield Lighting and Electrical System Improvements study was performed airport wide in 2013 on the electrical conductors, lights, and signs. The study revealed megger test results for Taxiway A-1 at 0.19 Megaohms and Taxiways C and C1 at 0.02 Megaohms. These results reflect the end of reliable operation on these taxiways. FAA AC 150/5340 states that "any circuit that measures less than 1 Megaohms is certainly destined for rapid failure". To remove safety issues with the existing conductors they will be removed and replaced. The existing light and sign fixtures are incandescent and will be replaced with LED to match the other rehabilitated lights on the airfield. There may be reconfiguration of the signage layouts that will be accommodated with this work. These modifications will also provide a reduction in the energy use at the airport. The pavement rehabilitation will enhance safety.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$72,675	\$857,464	\$0	\$0	\$0	\$930,139
Oklahoma City Airport Trust	\$3,825	\$45,130	\$0	\$0	\$0	\$48,955
Project Total	\$76,500	\$902,594	\$0	\$0	\$0	\$979,094

WPA DRAINAGE IMPROVEMENTS (Project # A2180007)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Design and construct a new RCB trunk line in Basin D, identified in the 2015 Drainage Study conducted by MKEC, to alleviate flooding problems.**Justification:** The terminal parking lot and many tenant areas have experienced slow drainage, resulting in ponding and some occasional flooding during particular heavy rains. The parking lots and many T-hangar tenants have been impacted by deep ponding. The drainage study conducted in March 2015 provided for the consultant to conduct an in-depth study to address ponding and flooding in the concerned areas. This second phase will be to design the project based on the study's findings. The study provided us with three (3) options for phasing.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,300,000
Project Total	\$300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,300,000

WPA FAA BUILDING MECHANICAL (Project # A2180002)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Upgrade and/or evaluate HVAC systems, and plumbing infrastructure.**Justification:** HVAC is old (some is 40 plus years old), and it has worked beyond its life expectancy. Hard to find someone that knows how some of it works. Plumbing drains rusting and collapsing. Most equipment is from when the buildings were built in the 60's.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

WPA FIELD MAINTENANCE FACILITY (Project # A2130002)

Ward: Ward 1 **Location:** Wiley Post Airport

Description: Design and construct a new maintenance facility with offices, restrooms, and two equipment bays.

Justification: To replace facility that had been constructed as a temporary maintenance facility years ago and has outlived its useful life. The existing shop, can no longer serve the equipment maintenance needs. The repair bays are not large enough to provide access for modern equipment, nor are there sufficient number of bays to park valuable equipment indoors. This is detrimental to the equipment itself, and slows down operations, especially during snowstorms when the equipment is most needed.

Operating Cost: \$10,000 **Operating Cost Description:** Maintenance, cleaning

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$392,000	\$0	\$0	\$0	\$0	\$392,000
Project Total	\$392,000	\$0	\$0	\$0	\$0	\$392,000

WPA HANGAR 5 DEMOLITION (Project # A2180006)

Ward: Ward 1 **Location:** Wiley Post Airport

Description: Hangar 5 will be demolished because the roof and interior requires major replacement and repairs making the cost/benefit of the total upgrades required beyond the value that can be realized in the existing facility .

Justification: The facility is in poor shape and needs a new roof as well as a lot of interior work. Depending on how the tenant and airport staff agree on the future of the hangar, the money allocated for the roof could be used to demolish the facility.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Project Total	\$130,000	\$0	\$0	\$0	\$0	\$130,000

WPA HGR 11 MIDDLE & HIGH ROOF (Project # A2150002)

Ward: Ward 1 **Location:** Wiley Post Airport

Description: Re-Roof High Roof and Adjacent Equipment Room (middle roof)

Justification: These portions of the Hangar 11 roof are out of warranty and have been leaking for some time. They are inspected annually and will continue to be repaired as leaks are identified.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Project Total	\$0	\$0	\$350,000	\$0	\$0	\$350,000

WPA MASTER PLAN UPDATE (Project # A2000015)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Update the master plan with Airport Layout Plan (ALP) and narrative for demand of runway 13/31 and capacity analysis for the widening of 17L/35R and noise for all runways.**Justification:** This project will promote the orderly development of Wiley Post Airport and ensure its long-term use through an update to the previous master plan, completed in 2009. Furthermore, a current master plan is required to be on file with the Federal Aviation Administration. This update will include an inventory of existing facilities, a projection of future aviation activity, an analysis of existing and projected airport capacity, and a plan for the implementation of facility development.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$226,640	\$0	\$0	\$0	\$0	\$226,640
Oklahoma City Airport Trust	\$25,182	\$0	\$0	\$0	\$0	\$25,182
Project Total	\$251,822	\$0	\$0	\$0	\$0	\$251,822

WPA MECHANICAL AND PLUMBING (Project # A2180001)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Upgrade and/or evaluate HVAC systems and plumbing infrastructure.**Justification:** HVAC old (some is 40 plus years old), and it has worked beyond its life expectancy. Hard to find someone that knows how some of it works. Plumbing drains are rusting and collapsing. Most equipment is from when the buildings were built in the 60's.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

WPA PERIMETER FENCE AND GATES (Project # A0000105)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Purchase and installation of a new perimeter fence & gates around the entire airport.**Justification:** Fencing is original to airport (Circa 1958) and has a gap at the bottom, which allows access by individuals and wildlife.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Project Total	\$0	\$0	\$0	\$0	\$200,000	\$200,000

WPA RW 13-31 REHABILITATION (Project # A2180005)

Ward: Ward 1 **Location:** Wiley Post Airport

Description: Install new oversized base and conduit system with new LED edge lights, new cable and constant current regulator. Install new LED mandatory signs and new LED mandatory runway exit signs on RWY 13/31.

Justification: Repair the pavement to extend useful life and improve circuit condition by replacing old conductors and installing new LED lights and signs and increase safety by eliminating in-line markings on RWY 31.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$150,000	\$1,048,102	\$844,823	\$2,042,925
Oklahoma City Airport Trust	\$0	\$0	\$16,888	\$55,163	\$44,465	\$116,516
Project Total	\$0	\$0	\$166,888	\$1,103,265	\$889,288	\$2,159,441

WPA WIDEN RW 17R/35L TO 100' (Project # A000113)

Ward: Ward 1 **Location:** Wiley Post Airport

Description: Widen runway 17R/35L from 75' to 100' and reconstruct asphalt section of runways. Install new lights in cans previously installed.

Justification: Due to increased traffic and larger aircrafts, the widening will provide increased safety.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$165,000	\$165,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$18,333	\$18,333
Project Total	\$0	\$0	\$0	\$0	\$183,333	\$183,333

WRWA RUNWAY 13-31 REHAB (Project # A1180021)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Rehabilitate the asphalt pavement through a mill and overlay of the complete surface, base and subgrade repairs as necessary, and new marking and grooving.

Justification: This runway is asphalt pavement that was last rehabilitated in 1985 with a penetrating asphalt sealer surface treatment that was completed over 10 years ago. The asphalt pavement is showing signs of distresses including medium to high severity cracks from load repetition, medium to high severity scaling, and other age-related distresses. This runway is used very frequently and is a favorite for the airlines due to its proximity to the terminal ramp. The runway lighting is also showing its age and over the last few years has required an increase in maintenance efforts to keep the lights operational.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$533,830	\$5,335,109	\$1,600,533	\$7,469,472
Oklahoma City Airport Trust	\$0	\$0	\$59,315	\$592,790	\$177,837	\$829,942
Project Total	\$0	\$0	\$593,145	\$5,927,899	\$1,778,370	\$8,299,414

WRWA 3631 SW 54 EAST ROOF (Project # A1140019)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace the SORB building roof.**Justification:** As roof leaks have occurred throughout the years, efforts have been made to repair them. The current number of leaks being experienced and state of deterioration of the roofing material require that the roof be replaced completely to maintain the integrity the building structure.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Project Total	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

WRWA ACCESS ROAD SIGNAGE (Project # A1190002)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Landside upgrade and replacement of signage.**Justification:** The existing airport wayfinding is very old, does not meet current code, and requires a facelift and repair to safely direct passengers to parking and terminal drop-off/pick-up. A wayfinding study was prepared by a consultant to develop a signage/wayfinding guide to be used for wayfinding and signage from the landside roadways through the terminal. OCAT has initiated a separate project for wayfinding through the Parking Garages. The terminal interior wayfinding and signage will be replaced as part of the terminal expansion. This project is required to upgrade the terminal roadway, transportation plaza, and curb frontage. There is also a portion of this project in a separate bid schedule for the signage in the surface lots.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$2,734,660	\$303,851	\$0	\$0	\$0	\$3,038,511
Oklahoma City Airport Trust	\$503,851	\$33,761	\$0	\$0	\$0	\$537,612
Project Total	\$3,238,511	\$337,612	\$0	\$0	\$0	\$3,576,123

WRWA AIRFIELD LIGHTING FIBER (Project # A1150005)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace primary Airfield Lighting fiber to Field Maintenance facility.**Justification:** The failing existing Army-surplus fiber (direct buried) bundle has been repaired numerous times, so any additional failures will result in a significant outage of service (weeks) to the Field Maintenance Office for the Airfield Lighting system and/or City and Airport services including ABS, AMAG, CCTV, email, internet, printing, etc.**Operating Cost:** \$10,000 **Operating Cost Description:** Possible costs if fiber is cut or special terminations.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$810,000	\$0	\$0	\$810,000
Oklahoma City Airport Trust	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Project Total	\$0	\$0	\$900,000	\$0	\$0	\$900,000

WRWA AIRPORT IT MASTER PLAN (Project # A1140032)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Airport IT Master Plan to align IT goals to the Airport Trust Master Plan.

Justification: Will provide a baseline of where Airport IT is currently and provide future recommendations and direction for infrastructure and software planning.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Project Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

WRWA ARFF TRUCK (Project # A1180018)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Purchase new 1500-gallon Aircraft Rescue and Fire Fighting (ARFF) vehicle.

Justification: Replacing poor condition ARFF vehicle to stay in index.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$585,000	\$0	\$0	\$0	\$0	\$585,000
Oklahoma City Airport Trust	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Project Total	\$650,000	\$0	\$0	\$0	\$0	\$650,000

WRWA BAGGAGE CLAIM UNITS (Project # A1170004)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Replace six baggage claim units.

Justification: Current system is becoming outdated and parts are becoming difficult to locate and the manufacturer of three of the units is no longer in business.

Operating Cost: \$50,000 **Operating Cost Description:** maintenance and parts

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Project Total	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

WRWA CARGO ANNEX DEMOLITION (Project # A1190006)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Demolition of the Cargo Annex Building

Justification: After the completion of the Terminal Expansion project, the Cargo Annex will no longer serve a functional purpose as all tenants it is currently housing will vacate. Therefore, to prevent upkeep and to open sightlines and space along the ramp, demolition of the structure seems prudent.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Project Total	\$0	\$0	\$0	\$200,000	\$0	\$200,000

WRWA CCTV HARDWARE AND SOFTWARE (Project # A1130017)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace CCTV hardware and software, which supports all live, archive, storage, and risk management CCTV footage, including both emergency and non-emergency events.**Justification:** CCTV software currently being used by WRWA will be unsupported by end of calendar year 2017. A software upgrade will be required to maintain manufacturer (Genetec) support of the CCTV system, which will then result in the need to replace the CCTV workstations to support the new software. Additional CCTV hardware will require replacement in upcoming years to avoid significant CCTV outages (weeks) which would result in the loss of service and/or archive footage to emergency personnel including Police, TSA, and Airport staff, etc.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$110,000	\$50,000	\$50,000	\$50,000	\$0	\$260,000
Project Total	\$110,000	\$50,000	\$50,000	\$50,000	\$0	\$260,000

WRWA CONFERENCE A V UPGRADES (Project # A1180014)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Outfitting of Osage conference room with audio/video/TV.**Justification:** Airport Terminal Expansion will demolish existing Cherokee Conference Room, so Osage Conference Room will be built out to support speaker presentation with audio and video. Telephone conference calls will also be built into room. With the Military Welcome Center using the room for overnight stays, we will add an input for DirectTV.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$50,000	\$0	\$75,000	\$0	\$0	\$125,000
Project Total	\$50,000	\$0	\$75,000	\$0	\$0	\$125,000

WRWA DATA CENTER CONSOLIDATION (Project # A1180010)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Multi-year project to replace and consolidate the Airport and CCTV data centers to maximize uptime while minimizing total cost of ownership, and lay groundwork for disaster recovery site, where possible.**Justification:** The data centers are the most critical devices in the Airport IT environment. Existing data centers are comprised 31 physical servers (21 CCTV, 10 Airport servers,) which will ALL be reaching end of support beginning fiscal year 2018. Server virtualization can consolidate these servers down to five to six physical servers. Replacing each physical server would cost an estimated \$550k-650k, based on recent Dell server quotes, as opposed to an estimated \$300k for a consolidated, virtualized data center. A consolidated data center will ultimately result in a lower total cost of ownership through lower hardware support and maintenance costs, result in less downtime, and could indirectly provide a disaster recovery solution. Failure to proactively replace the data centers could result in significant system outages and likely data loss for multiple systems, such as CCTV footage or Airport files, so re**Operating Cost:** \$10,000 **Operating Cost Description:** Software licensing and hardware maintenance

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$200,000	\$50,000	\$0	\$0	\$0	\$250,000
Project Total	\$200,000	\$50,000	\$0	\$0	\$0	\$250,000

WRWA DIVERTER PITS REPAIR (Project # A1160015)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Repair five storm water diverter/glycol or fuel collection pits to protect the quality of the storm water discharge off airport property.

Justification: The current diverter/collection pits located just off the apron area on the airports three main drainage channels from the apron area to the west, south, and east have not been used or operated in many years. Each one needs to be inspected, cleaned and repaired to the extent required to perform as originally designed. The project will also evaluate the capability and usefulness for the intended operation and prepare operational guidelines and training for the operation of the diverter/collection pits.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000
Project Total	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000

WRWA EMERGENCY GENERATOR (Project # A1180020)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Replacement of an existing airfield back-up generator.

Justification: FAA Order 6030.20F requires Will Rogers World Airport and specifically Runway 17L-35R to have continuous power for safe landing and taxiing during a power failure. We have two backup generators each serving the entire airfield. The one we are requesting for replacement is over 25 years old and has failed recently during recent power outages causing the loss of our runway/taxiway lighting and NAVAIDS for the entire airfield, including Runway 17L/35R. Also, 17R/35L will be upgraded by the FAA with the ELVO. Per the AIP Handbook, pages M-1 and M-2 for Table M-1, we meet both criteria listed under c.(1) and c.(2).

Operating Cost: \$0 **Operating Cost Description:** no additional cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$360,000	\$180,000	\$0	\$0	\$0	\$540,000
Oklahoma City Airport Trust	\$40,000	\$20,000	\$0	\$0	\$0	\$60,000
Project Total	\$400,000	\$200,000	\$0	\$0	\$0	\$600,000

WRWA EXTEND PORTLAND UTILITIES (Project # A1160011)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Extension of existing water and sanitary sewer utilities along old Portland Avenue to accommodate potential development sites on the east side.

Justification: Old Portland Avenue has been realigned in order to accommodate and attract potential development although water and sanitary sewer is currently not available to the proposed development sites. This project will extend water and sewer utility connections to the development sites that boarder Old Portland Avenue.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$1,450,000	\$480,000	\$0	\$0	\$1,930,000
Project Total	\$0	\$1,450,000	\$480,000	\$0	\$0	\$1,930,000

WRWA FIBER PERIMETER LOOP (Project # A1000037)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Fiber Expansion to provide a campus fiber loop for redundancy and future growth. This will be a construction project that will require an A&E.**Justification:** Will provide redundant WRWA fiber path to Field Maintenance and allow reliable ABS, AMAG, Airfield Lighting, and CCTV connections for perimeter security gate areas.**Operating Cost:** \$10,000 **Operating Cost Description:** Possible items out of scope that are not covered by warranty.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Project Total	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

WRWA FIDS/AND ENGAGE IMPROVE (Project # A1170003)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Flight information display system (FIDS) and Engage hardware replacement of aging Legacy hardware and software.**Justification:** Travelers Aid are the only locations still using legacy servers to provide flight info, and these servers are LONG overdue for replacement. UPS devices will provide continuous service for short outages until generator takes over, otherwise devices may not recover correctly affecting passengers. Bag claim LED signs are also long out of service and have no serviceability in the event of failure. Recommend the new baggage signs coincide with the east terminal construction. Without continuous improvements to legacy equipment, flight information services to the traveling public would be negatively affected.**Operating Cost:** \$40,000 **Operating Cost Description:** Annual FIDS/Engage Maintenance Agreement (Proprietary/Sole Source) through 2021

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$200,000	\$250,000	\$450,000
Project Total	\$0	\$0	\$0	\$200,000	\$250,000	\$450,000

WRWA FUEL GENERATOR SWITCH (Project # A1180003)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Automatic transfer switch for fuel facility generator.**Justification:** Provide reliable service for the air carriers. When there is a forecast of inclement weather someone must stay or come in to manual switch to the generator**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL COSTS

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

WRWA FUEL INFRASTRUCTURE IMPRV (Project # A1180013)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: IT-related project to virtualize the physical fuel servers, and upgrade the existing network infrastructure to both the Fuel Farm and satellite station.

Justification: Fuel servers are nearing end of warranty (July 2017) and can be virtualized to save on costs and improve reliability; network connection between fuel farm and the satellite station is unreliable (*per Karie Jones) and requires a stable, physical connection to improve reliability and support future fuel system upgrades.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

WRWA GARAGE A WATERPROOFING (Project # A1180023)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Remove and replace the existing the upper level concrete deck water proofing membrane and replace the failed material in the construction joints.

Justification: The existing membrane has been in place 4 years and is beyond the warranty period. It is showing signs of deterioration to the point where it is providing very little protection for water to infiltration through the structure and into the lower level. Additionally, the current material in the construction joints need to be removed and replaced with a different material so as to allow for no (or very little) water infiltration along the joint lines, which prevents water from do the surface below.

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$1,603,800	\$0	\$0	\$0	\$0	\$1,603,800
Project Total	\$1,603,800	\$0	\$0	\$0	\$0	\$1,603,800

WRWA GARAGE WAYFINDING (Project # A1130002)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Upgrade and replace signage in Garage B and C.

Justification: Garage Wayfinding contains updated signs project for the Garages B and C. These signs are necessary to improve circulation and wayfinding for customers and to fully integrate the Parking Space system's space count signs.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$1,477,657	\$0	\$0	\$0	\$0	\$1,477,657
Project Total	\$1,477,657	\$0	\$0	\$0	\$0	\$1,477,657

WRWA HANGAR 1 AIR HANDLER UNIT (Project # A1150009)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace two existing air handling units at AAR Hangar 1 on the second floor.**Justification:** The existing air handling unit at Hangar 1 has reached the end of its useful life and requires replacement. The unit makes so much noise that AAR cannot occupy the two adjacent offices on either side of the air handling units. Also, the existing units do not provide space for adequate maintenance and do not meet current code with existing duct.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$778,300	\$0	\$0	\$0	\$0	\$778,300
Project Total	\$778,300	\$0	\$0	\$0	\$0	\$778,300

WRWA HANGAR 1 AND 1C IMPRV (Project # A1180019)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Provide additions to hangars; specifically, membrane covers on the north end of Hangar 1 and the west end of Hangar 1C so that hangars will be able to work on B737-900 aircraft.**Justification:** Hangar improvements are necessary for lessee, AAR, to be able to accommodate larger aircraft and remain a viable business due to changes in the MRO industry.**Operating Cost:** \$10,000 **Operating Cost Description:** maintenance

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
Oklahoma City Airport Trust	\$2,259,134	\$0	\$0	\$0	\$0	\$2,259,134
Project Total	\$4,509,134	\$0	\$0	\$0	\$0	\$4,509,134

WRWA MAINTENANCE AND MULTI-BAY (Project # A1140030)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Plan and design a new 2 or 3 bay maintenance facility at the south maintenance yard large enough to accommodate the new CNG 35-foot CONRAC busses, ARFF vehicles, and snow removal equipment.**Justification:** The existing facility does not have adequate height and environmental controls in place to service the newer ARFF trucks, CNG vehicles, and other OCAT assets.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$2,000,000	\$800,000	\$0	\$2,800,000
Project Total	\$0	\$0	\$2,000,000	\$800,000	\$0	\$2,800,000

WRWA MOVING WALKWAY 25 AND 18 (Project # A1160005)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace Moving Walk #25 and when complete replace Moving Walk #18**Justification:** As recommended by Benham in their analysis of all conveying systems throughout the Terminal building.**Operating Cost:** \$10,000 **Operating Cost Description:** Items not covered under maintenance agreement

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$2,200,000
Project Total	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$2,200,000

WRWA NETWORK INFRASTRUCTURE (Project # A1180011)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Multi-year project to replace failing, end of life network equipment for new hardware with 10-year life expectancy.

Justification: Some existing network infrastructure has begun to fail and needs immediate replacement. Other end-of-life network equipment will require replacement in upcoming years to avoid significant network outages (weeks) which would result in complete network downtime for all users or systems connected to the affected device switches.

Operating Cost: \$10,000 **Operating Cost Description:** Possible support costs for network vendor

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$150,000	\$100,000	\$100,000	\$100,000	\$0	\$450,000
Project Total	\$150,000	\$100,000	\$100,000	\$100,000	\$0	\$450,000

WRWA NORTH PARKING LOT 2 (Project # A1140021)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Route and seal cracks, patch and asphalt some of the larger cracks, slurry seal and re-stripe the parking lot from Row O to the North.

Justification: Lot is beginning to show signs of aging--cracks ranging from areas of longitudinal and transverse, cracks opening along seams, and some uncontrolled cracking, ranging from 1/4" to 1" or larger. These will become trip hazards, and allow water into subgrade undermining pavement and causing potholes.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Project Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

WRWA PARKING GARAGE D (Project # A1160002)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Design and construction for a new five story parking Garage D to be located just north of the existing five story Garage C. Prepare preliminary and final design documents for the bidding and construction of the new garage.

Justification: Our parking numbers have been consistently increasing over the last five years. Our existing garages are maintaining a use rate above 85%. With this level of use, our customers have difficulty finding garage spaces which are in high demand. During the holiday and spring break peaks, we have considerable overflow parking and have had to encourage people find alternatives to parking at the airport.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$5,000,000	\$13,055,555	\$10,444,445	\$28,500,000
Project Total	\$0	\$0	\$5,000,000	\$13,055,555	\$10,444,445	\$28,500,000

WRWA PARKING SURFACE LOT 4 (Project # A1160010)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** New surface parking lot at the old RAC locations to provide new public parking, cell phone lot, and employee parking.**Justification:** As we plan for expansion of the existing parking garages with a new Garage D, it is necessary to construct a new surface lot to prepare for existing parking spaces in Lot 2 that will be lost permanently for the footprint of the new garage plus additional spaces required during construction. The parking study also identified a requirement for additional parking spaces to accommodate our future parking requirements. This addition will also provide parking spaces to allow pavement rehabilitation to the existing Lot 2.**Operating Cost:** \$50,000 **Operating Cost Description:** Pavement, access & control, landscaping, etc.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$500,000	\$1,500,000	\$1,500,000	\$0	\$3,500,000
Project Total	\$0	\$500,000	\$1,500,000	\$1,500,000	\$0	\$3,500,000

WRWA PASSENGER BRIDGE UPGRADE (Project # A1180009)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Paint, wall panels, flooring, replace major components with modernized upgrades.**Justification:** The cost to maintain continues to rise, and the overall appearance of the bridge has degraded.**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$3,825,000	\$0	\$0	\$0	\$3,825,000
Project Total	\$0	\$3,825,000	\$0	\$0	\$0	\$3,825,000

WRWA RW 17R/35L REHAB (Project # A1140022)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Reconstruct the center 50 feet (25 feet on each side of the centerline) of Runway 35L/17R. Rehabilitation will include runway shoulders and runway centerline lights**Justification:** Pavement in the center portion of the runway shows signs of distresses including low to medium severity cracks from load repetition, low high severity scaling, and other age-related distresses. The top 16" layer of PCC Pavement is over 45 years old. Shoulders are asphalt, and some areas have transverse cracks of up to 2" in width, with high severity raveling along the cracks.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$790,904	\$90,000	\$6,652,120	\$7,533,024
Oklahoma City Airport Trust	\$0	\$0	\$87,878	\$10,000	\$739,125	\$837,003
Project Total	\$0	\$0	\$878,782	\$100,000	\$7,391,245	\$8,370,027

WRWA SHUTTLE BUSES (Project # A1180008)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Purchase of replacement buses

Justification: Current CNG busses are requiring more maintenance, are becoming less dependable and have high mileage. This will replace 2 current CNG buses

Operating Cost: \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Project Total	\$180,000	\$0	\$0	\$0	\$0	\$180,000

WRWA SNOW REMOVAL EQUIPMENT (Project # A1160004)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Replace equipment that's becoming less dependable, costly to maintain and obsolete parts.

Justification: To have reliable equipment to keep Airport open during snow events.

Operating Cost: \$10,000 **Operating Cost Description:** Maintenance costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$1,260,000	\$0	\$0	\$1,260,000
Oklahoma City Airport Trust	\$0	\$0	\$140,000	\$0	\$0	\$140,000
Project Total	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000

WRWA SOUTH MAINTENANCE ROOF (Project # A1160008)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Re-roof the South Maintenance Facility

Justification: As roof leaks have occurred throughout the years, efforts have been made to repair them. The current number of leaks being experienced and state of deterioration of the roofing material require that the roof be replaced completely to maintain the integrity of the building structure.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$250,000	\$0	\$0	\$450,000
Project Total	\$0	\$200,000	\$250,000	\$0	\$0	\$450,000

WRWA STATION 2 RENOVATION (Project # A1140037)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Remove and upgrade the two existing elevators, and add a two-large machine room less elevator. Also replace the HVAC equipment and roof, upgrade lighting, and other upgrades to the enclosure for water tightness.

Justification: The escalators present a safety and liability concern due to their narrow width, which prevents persons from standing side by side or being able to transport large luggage on them. Additionally, due to the presence of hourly parking at the second level of the Station, the escalators are in continuous use and are beginning to exceed their useful life and become a troublesome maintenance item.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$687,500	\$2,062,500	\$0	\$2,750,000
Project Total	\$0	\$0	\$687,500	\$2,062,500	\$0	\$2,750,000

WRWA TAXIWAY H SHOULDER (Project # A1170006)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Construct shoulder on Taxiway H

Justification: AC 150/5300-13A (Change 1) requires paved shoulders for accommodating ADG-IV or higher aircraft, which applies to all pavements at WRWA. In May 2015, during design of the project to replace the pavement at Taxiway H ends with concrete, FAA made comment to the deficiency of not including shoulders. The comment was answered via submittal of a Modification to Standards to FAA (which was later approved), as follows: "It is the Sponsor's desire to provide paved shoulders for the entire length of Taxiway H in one project, but there are not enough funds available now. Sponsor will program a future project to complete the shoulders when funds become available."

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Project Total	\$0	\$0	\$0	\$0	\$500,000	\$500,000

WRWA TERMINAL ACCESS ROAD (Project # A1160009)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Rehabilitate the terminal entrance and exit road along with adjacent intersecting roads.

Justification: Pavement along Terminal Drive is showing signs of pavement distress, such as raveling along lane seams, rutting and cracking in drive lanes, with some areas exhibiting alligator cracking and potholing indicating base repairs are necessary. Pavement along Amelia Earhart nearing failed condition, with severe rutting, cracking and potholing between Meridian and Terminal Drive. Areas east of Terminal Drive also beginning to deteriorate, with some early stage cracks. Guy Fuller Ave. also exhibiting transverse cracks that are rough crossing. These roadways are vital for transportation in and around the airport, including service to shuttle lots and intended use by trucks, and reflect poorly on the airport if not maintained in good condition.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Other Grants	\$162,000	\$0	\$1,458,000	\$0	\$0	\$1,620,000
Oklahoma City Airport Trust	\$18,000	\$0	\$162,000	\$0	\$0	\$180,000
Project Total	\$180,000	\$0	\$1,620,000	\$0	\$0	\$1,800,000

WRWA TRITURATOR FACILITY (Project # A1140011)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** New Triturator Facility

Justification: Current facility is over 40 years old and has exceeded its useful life. Many airlines have made comments about the difficulty of using the facility and in its current configuration it is very hard to keep clean. The existing facility will require relocation for future development and so planning and scheduling for a replacement is needed.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$150,000	\$2,200,000	\$0	\$0	\$0	\$2,350,000
Project Total	\$150,000	\$2,200,000	\$0	\$0	\$0	\$2,350,000

WRWA WEST SIDE DRAINAGE (Project # A1140031)

Ward: Ward 3 **Location:** Will Rogers World Airport

Description: Study and implement drainage improvements from the west side of the terminal area to the airport west drainage outfall to improve storm drainage in the terminal area without an associated dry detention basin

Justification: The completed study shows that most of the main lines do not have adequate capacity for proper drainage during storm events. During high intensity rains, roadways at the airport are subject to flooding, including Terminal Drive into and out of the parking and terminal areas. This project is necessary to replace and upsize lines throughout the drainage basin.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Oklahoma City Airport Trust	\$0	\$150,000	\$2,000,000	\$0	\$0	\$2,150,000
Project Total	\$0	\$150,000	\$2,000,000	\$0	\$0	\$2,150,000

AIRPORTS TOTAL **\$252,215,397**

Bond - Libraries

Projects include renovations, repairs and the construction of new libraries.



Norick Library



Capitol Hill Library



BOND-LIBRARIES CAPITAL PROJECTS

ALMONTE LIBRARY (Project # B1706010001)

Ward: Ward 3 **Location:** 2914 SW 59th Street

Description: Construct a new library, and repair, expand, renovate, remodel, improve, equip and furnish libraries, to also include technology improvement.

Justification: Jim Lewellyn

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$8,805,000	\$0	\$8,805,000
Project Total	\$0	\$0	\$0	\$8,805,000	\$0	\$8,805,000

BELLE ISLE LIBRARY RENOVATION (Project # B1706010002)

Ward: Ward 2 **Location:** 5501 N Villa Avenue

Description: Construct a new library, and repair, expand, renovate, remodel, improve, equip and furnish libraries, to also include technology improvement.

Justification: Due to age and condition of facility renovations/expansion and improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Project Total	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000

LIBRARIES CNTRL ULSTA (Project # B1706020200)

Ward: N/A **Location:** Unlisted Control Account - Libraries

Description: Control Account-Unlisted

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$150,000	\$250,000	\$300,000	\$350,000	\$1,050,000
Project Total	\$0	\$150,000	\$250,000	\$300,000	\$350,000	\$1,050,000

RALPH ELLISON LIBRARY (Project # B1706010003)

Ward: Ward 7 **Location:** 2000 NE 23rd Street

Description: Construct a new library, and repair, expand, renovate, remodel, improve, equip and furnish libraries, to also include technology improvement.

Justification: Jim Lewellyn

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

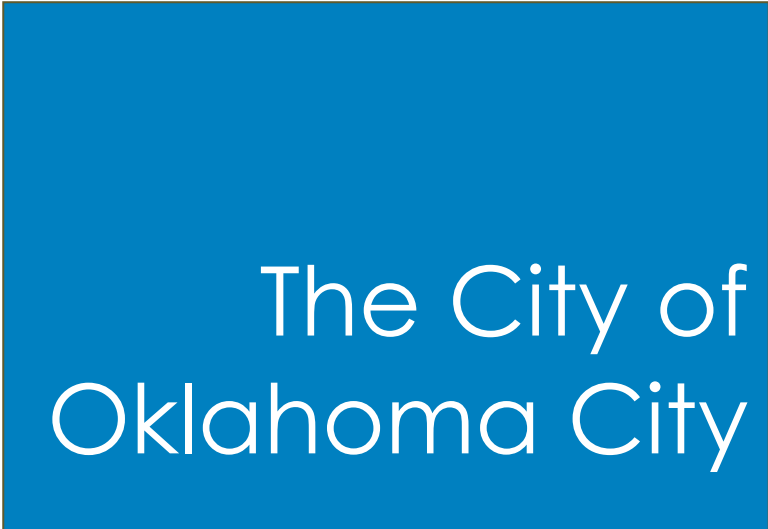
Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Project Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

BOND-LIBRARIES TOTAL

\$16,355,000

CITY CLERK

Projects include construction of the new City Archives and Records Facility.



CITY CLERK CAPITAL PROJECTS

CMF COMPLEX ARCHIVE RECORDS (Project # B1709010003)

Ward: Ward 3 **Location:** 3738 SE 15th Street

Description: Acquisition, expansion, improvement, rehabilitation, repair, construction, equip and furnish the City's Central Maintenance Facilities Complex.

Justification: The purpose of a records center is to provide enhanced access and secure, low cost storage of records for all departments. Centralizing storage will allow more efficient access to records in order to fill Open Records Requests and to assist the ongoing work being conducted by City employees.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
2017 G.O. Bonds	\$0	\$0	\$0	\$2,000,000	\$1,530,000	\$3,530,000
Project Total	\$0	\$0	\$0	\$2,000,000	\$1,530,000	\$3,530,000

CITY CLERK TOTAL

\$3,530,000

CITY MANAGER'S OFFICE

Projects include improvements to the Chesapeake Arena, Cox Convention Center, and other Capital projects.



Chesapeake Arena



Cox Convention Center



CITY MANAGER CAPITAL PROJECTS

BALLPARK IMPROVEMENTS (Project # C800461)

Ward: Ward 7 **Location:** 2 S Mickey Mantle Drive

Description: Various repairs and improvements that are needed at the Ballpark.

Justification: Due to the age and condition of the facility, various repairs and improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Public Property Authority	\$150,000	\$1,665,000	\$1,400,000	\$500,000	\$0	\$3,715,000
Unfunded	\$165,000	\$1,090,000	\$830,000	\$690,000	\$0	\$2,775,000
Project Total	\$315,000	\$2,755,000	\$2,230,000	\$1,190,000	\$0	\$6,490,000

BALLPARK MAINTENANCE (Project # C10028)

Ward: Ward 7 **Location:** 2 S Mickey Mantle Drive

Description: Capital expenditures for scheduled capital maintenance at ballpark.

Justification: Maintain facility in original condition.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Public Property Authority	\$0	\$0	\$1,460,000	\$300,000	\$700,000	\$2,460,000
Project Total	\$0	\$0	\$1,460,000	\$300,000	\$700,000	\$2,460,000

CHAMBER/CONTROL TECHNICAL (Project # C80358)

Ward: Ward 6 **Location:** 200 N Walker Avenue

Description: Update Audio, Lighting and Video Technology in Council Chamber and Control Room.

Operating Cost: \$800 **Operating Cost Description:** Playback system annual maintenance cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$267,200	\$0	\$586,800	\$0	\$0	\$854,000
Project Total	\$267,200	\$0	\$586,800	\$0	\$0	\$854,000

COX CENTER PROJECTS (Project # C20001)

Ward: Ward 6 **Location:** 1 Myriad Gardens

Description: Capital maintenance to the facility and various improvements at the Cox Convention Center to enhance the visitor experience at the arena.

Justification: To provide improvements and capital maintenance to the facility, as identified by SMG. Some of the projects depend on the ultimate disposition of the Cox Convention Center. In the event the site is closed or redeveloped, some of the larger cost items would not be required.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Public Property Authority	\$0	\$1,000,000	\$450,000	\$350,000	\$0	\$1,800,000
Unfunded	\$120,000	\$1,690,000	\$2,250,000	\$2,600,000	\$0	\$6,660,000
Project Total	\$120,000	\$2,690,000	\$2,700,000	\$2,950,000	\$0	\$8,460,000

DOWNTOWN ARENA IMPROVEMENTS (Project # C20026)**Ward:** Ward 6 **Location:** 100 W Reno Avenue**Description:** Various improvements at the Downtown Arena.**Justification:** Various improvements at the Chesapeake Arena to improve the customer experience at the arena and to provide capital maintenance to the facility.**Operating Cost:** \$0 **Operating Cost Description:** Maintenance of new equipment.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Public Property Authority	\$352,615	\$25,000	\$0	\$0	\$0	\$377,615
Other Unspecified	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Unfunded	\$262,500	\$150,000	\$0	\$460,000	\$0	\$872,500
Project Total	\$915,115	\$175,000	\$0	\$460,000	\$0	\$1,550,115

DOWNTOWN CITY ARENA (Project # B1711010001)**Ward:** Ward 7 **Location:** Chesapeake Arena, 100 W Reno Ave.**Description:** Repair, renovate, remodel, improve, equip, and furnish the City's Downtown Arena.**Justification:** Various improvements to the Chesapeake Arena to improve visitor experience of the arena**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$2,865,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,865,000
Project Total	\$2,865,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$8,865,000

FAIRGROUNDS REPAIRS (Project # C20054)**Ward:** Ward 6 **Location:** Oklahoma State Fairgrounds**Description:** Improvements to Fairgrounds' facilities, such as roof repairs/replacement, mechanical systems, and utility systems.**Justification:** Due to the age and condition of various facilities, improvements are necessary to maintain appearance, functionality and code compliance.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Revenue Bonds	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Project Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

NBA UPGRADES (Project # C50015)**Ward:** Ward 6 **Location:** 100 W Reno Avenue**Description:** Upgrades for the Downtown Arena.**Justification:** To enhance fan experience and generate additional revenues.**Operating Cost:** \$10,000 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Public Property Authority	\$1,069,916	\$550,000	\$0	\$0	\$0	\$1,619,916
Unfunded	\$0	\$520,000	\$1,500,000	\$0	\$0	\$2,020,000
Project Total	\$1,069,916	\$1,070,000	\$1,500,000	\$0	\$0	\$3,639,916

PRINT SHOP REMODEL (Project # C80365)

Ward: Ward 6 **Location:** 200 N. Walker

Description: Remodel of the Print Shop to accommodate service consultations and assistance, display sample products, and give customers an area to complete print shop business transactions.

Justification: The Print Shop office needs to be remodeled to accommodate new equipment and improve workflow efficiency. Better use of the space will also help to provide improved service to customers. This project also includes the purchase of office furniture.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Project Total	\$175,000	\$0	\$0	\$0	\$0	\$175,000

SOFTBALL HALL OF FAME (Project # B0705060010)

Ward: Ward 7 **Location:** 2801 NE 50th Street

Description: Various improvements to the facility including extension of the dugouts, new tunnels with an ADA plaza, an elevator at the dugout level, and a new concession and sales plaza.

Justification: The success of the NCAA Women's College World Series and other softball events held in Oklahoma City has grown to a point where the complex can no longer accommodate existing demand for patrons and the projected growth that is forecasted.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Project Total	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000

SOFTBALL HALL OF FAME (Project # B1705020004)

Ward: Ward 7 **Location:** 2801 NE 50th Street

Description: Phase IV of USA Softball Hall of Fame including various improvements the stadium; such as a new media center, ticket booths, press box, concourse and restrooms.

Justification: The success of the NCAA Women's College World Series and other softball events held in Oklahoma City has grown to a point where the complex can no longer accommodate existing demand for patrons and the projected growth that is forecasted.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$20,000,000	\$7,500,000	\$0	\$0	\$0	\$27,500,000
Project Total	\$20,000,000	\$7,500,000	\$0	\$0	\$0	\$27,500,000

CITY MANAGER TOTAL

\$65,994,031

CITY MANAGER - MAPS 3

Projects include MAPS 3 projects
and Capital Reserve.



New Whitewater Park



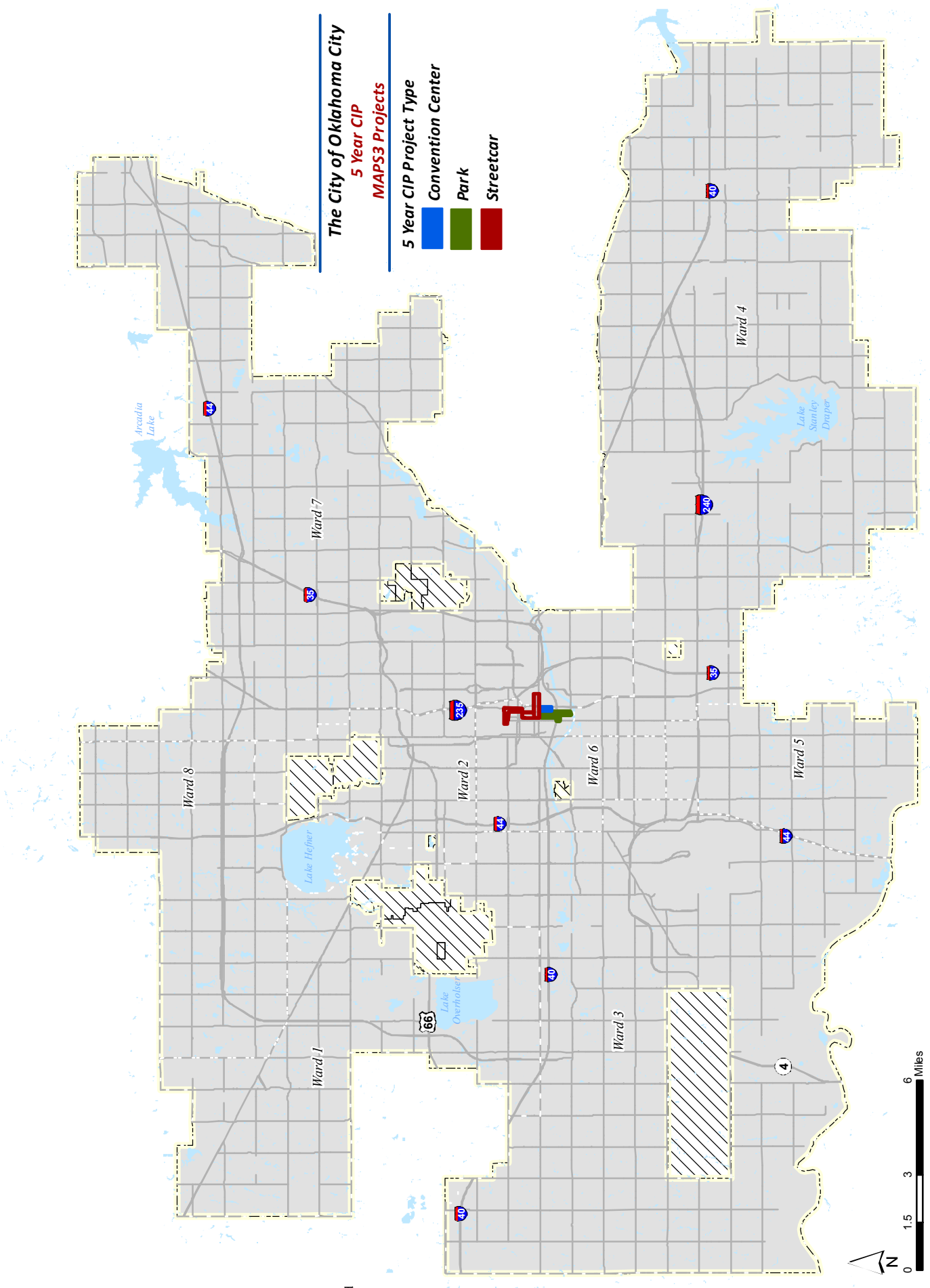
N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelley Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminster Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peely Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

The City of Oklahoma City
5 Year CIP
MAPS3 Projects

5 Year CIP Project Type

- Convention Center
- Park
- Streetcar



CITY MANAGER - (MAPS 3) CAPITAL PROJECTS

MAPS 3 CONVENTION CENTER (Project # M3-C000)

Ward: Ward 6 **Location:** Downtown Oklahoma City

Description: Land acquisition and construction of the new MAPS 3 Downtown Convention Center.

Justification: Will replace the aging convention center facility, a necessary component to attracting larger conventions and bringing additional revenue into the local economy. A recent study found that Oklahoma City is losing business to cities with larger, more updated convention centers.

Operating Cost: \$0 **Operating Cost Description:** Management contract, maintenance, and utilities. How much above current costs is not known at this time.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$102,575,273	\$102,575,273	\$0	\$0	\$0	\$205,150,546
Project Total	\$102,575,273	\$102,575,273	\$0	\$0	\$0	\$205,150,546

MAPS 3 DOWNTOWN PUBLIC PARK (Project # M3-P000)

Ward: Ward 6 **Location:** Downtown Oklahoma City

Description: Land acquisition and construction of the new MAPS 3 Downtown Public Park.

Justification: The park is envisioned to entice the community to spend time outdoors, encourage a healthier lifestyle and improve the quality of life in Oklahoma City.

Operating Cost: \$1,200,000 **Operating Cost Description:** Maintenance, landscaping, irrigation, and trash removal.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$18,812,232	\$29,001,104	\$12,678,258	\$0	\$0	\$60,491,594
Project Total	\$18,812,232	\$29,001,104	\$12,678,258	\$0	\$0	\$60,491,594

MAPS 3 OK STATE FAIRGROUNDS (Project # M3-F000)

Ward: Ward 6 **Location:** Oklahoma State Fairgrounds

Description: Replacement of certain Oklahoma State Fairgrounds buildings.

Justification: Will replace aging public event buildings at the Oklahoma State Fairgrounds, particularly those used year-round by the public for antique shows, equipment shows, craft fairs, trade shows and the annual State Fair of Oklahoma.

Operating Cost: \$0 **Operating Cost Description:** Fairgrounds will absorb any increases in operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$2,881,259	\$0	\$0	\$0	\$0	\$2,881,259
Project Total	\$2,881,259	\$0	\$0	\$0	\$0	\$2,881,259

MAPS 3 SENIOR HEALTH/WELLNESS (Project # M3-H000)

Ward: Citywide **Location:** Citywide

Description: Construction of Senior Health and Wellness Centers.

Justification: The centers will encourage healthy lifestyles and serve as a gathering place for active seniors. The centers will be placed in different areas of the city to serve as many residents as possible. Each facility is to reflect the needs of the participants and will include an operating partner.

Operating Cost: \$0 **Operating Cost Description:** It is anticipated the operating partners will absorb all operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$3,001,613	\$24,555,276	\$0	\$0	\$0	\$27,556,889
Project Total	\$3,001,613	\$24,555,276	\$0	\$0	\$0	\$27,556,889

MAPS 3 SIDEWALKS (Project # M3-W000)

Ward: N/A **Location:** Citywide

Description: Construction of new MAPS 3 Sidewalk projects.

Justification: This project continues the City's efforts to create a more walkable community. Expanding and improving sidewalks throughout the city will improve accessibility, safety and quality of life.

Operating Cost: \$0 **Operating Cost Description:** No increase in cost in the near term, but will require maintenance in the future.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$2,922,293	\$0	\$0	\$0	\$0	\$2,922,293
Project Total	\$2,922,293	\$0	\$0	\$0	\$0	\$2,922,293

MAPS 3 STREETCAR/TRANSP (Project # M3-S000)

Ward: Ward 7 **Location:** Downtown Oklahoma City

Description: Land acquisition and construction of a MAPS 3 Streetcar transportation system.

Justification: According to OKC's Fixed Guideway Study, streetcars provide flexibility and relative low cost compared to other rail alternatives, making it a viable choice for any high capacity transit corridor.

Operating Cost: \$3,500,000 **Operating Cost Description:** Maintenance, Operations, Personnel, and Utilities.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$24,483,580	\$0	\$0	\$0	\$0	\$24,483,580
Project Total	\$24,483,580	\$0	\$0	\$0	\$0	\$24,483,580

MAPS 3 TRAILS (Project # M3-T000)

Ward: Citywide **Location:** Citywide

Description: Proposed construction of new trails including: the I-44 West Trail, the West River/Lake Overholser Trail, the Lake Draper Trail, and the Airport Trail.

Justification: This project will provide additional trails to the citywide system for walking, bicycling and running. Expanding the trail system encourages an active culture while improving the quality of life in Oklahoma City.

Operating Cost: \$100,000 **Operating Cost Description:** Trail maintenance is an ongoing expense of the Parks Department. Additional trails will increase costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS3 Sales Tax	\$13,974,420	\$0	\$0	\$0	\$0	\$13,974,420
Project Total	\$13,974,420	\$0	\$0	\$0	\$0	\$13,974,420

CITY MANAGER - (MAPS 3) TOTAL \$337,460,581

CIVIC CENTER IMPROVEMENTS

Projects include renovation to the main lobby and Freede Little Theater.



Civic Center Music Hall



CIVIC CENTER IMPROVEMENTS CAPITAL PROJECTS

CCMG LEVINE RENOVATE/EXPAND (Project # PARK00155)

Ward: Ward 6 **Location:** Civic Center Music Hall-201 N Walker

Description: Renovate and expand Joel Levine Rehearsal hall including making a multi-function space that can accommodate rehearsals, productions & banquets.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$8,418,750	\$0	\$0	\$0	\$0	\$8,418,750
Project Total	\$8,418,750	\$0	\$0	\$0	\$0	\$8,418,750

CCMH ATRIUM CARPET (Project # PARK00178)

Ward: Ward 6 **Location:** 201 N Walker

Description: Atrium carpet replacement.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$145,000	\$0	\$0	\$0	\$145,000
Project Total	\$0	\$145,000	\$0	\$0	\$0	\$145,000

CCMH CARPET REPLACEMENT (Project # PARK00095)

Ward: Ward 6 **Location:** Civic Center Music Hall

Description: Reoccurring carpet replacement costs. Program began in 2010 w/atrium lobby; phase 2 lobby areas grand tier to balcony; phase 3 theatre and dressing rooms, phase 4 will include offices and meeting rooms. Potential slip and fall conditions.

Justification: Fraying, buckling, and ripples create potential patron slip and fall conditions. Annual foot traffic 250,000+.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
MAPS Res/Op & Cap Replacement	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

CCMH CITYSPACE RENOVATION (Project # PARK00157)

Ward: Ward 6 **Location:** Civic Center Music Hall-201 N Walker

Description: Renovate CitySpace to make space specifically designed for rehearsals. This allows an increased level of community theatre organizations to utilize the theatre spaces for performances.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$0	\$556,250	\$0	\$0	\$556,250
Project Total	\$0	\$0	\$556,250	\$0	\$0	\$556,250

CCMH ENTRY DOORS (Project # PARK00179)**Ward:** Ward 6 **Location:** 201 N Walker**Description:** Replace door frames for the Main Entrance doors to the Civic Center Music Hall.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Project Total	\$0	\$0	\$350,000	\$0	\$0	\$350,000

CCMH EXTERIOR MORTAR REPAIR (Project # PARK00160)**Ward:** Ward 6 **Location:** 201 N Walker**Description:** During Project 180 renovation, mortar falling out of grout lines in exterior brick was discovered. Mortar tuck pointing and sealing of approx 94,000 linear feet of exterior brick is needed.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Project Total	\$850,000	\$0	\$0	\$0	\$0	\$850,000

CCMH FACILITY LIGHTING CONTROL (Project # PARK00177)**Ward:** Ward 6 **Location:** 201 N Walker**Description:** The Civic Center Music Hall facility lighting controls were installed in 2000. The system components are no longer manufactured and supported by electrical contractors.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Project Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000

CCMH FIFTH FLOOR EVENT SPACE (Project # PARK00158)**Ward:** Ward 6 **Location:** Civic Center Music Hall-201 N Walker**Description:** Transform fifth floor shelled-in space into a modern event space with catering kitchen, adjoining restrooms and rooftop experience.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$0	\$12,481,250	\$0	\$0	\$12,481,250
Project Total	\$0	\$0	\$12,481,250	\$0	\$0	\$12,481,250

CCMH FIRE PANEL ALARM SYSTEM (Project # PARK00176)**Ward:** Ward 6 **Location:** 201 N Walker**Description:** The Civic Center Music Hall Fire monitoring system is antiquated. The system components (monitors, relays, and communications, etc.) are not supported by the manufacturer and replacement parts are no longer available to make repairs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

CCMH FREEDE THEATER-MAIN LOBBY (Project # B1707010001)

Ward: Ward 6 **Location:** 201 N Walker Ave

Description: Repair, renovate, furnish, equip and improve City buildings and facilities within the Civic Center Complex.

Justification: Main Lobby Updates - Phase 1

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
2017 G.O. Bonds	\$0	\$0	\$7,190,000	\$7,000,000	\$0	\$14,190,000
Project Total	\$0	\$0	\$7,190,000	\$7,000,000	\$0	\$14,190,000

CCMH THELMA GAYLORD STAGELIGHT (Project # PARK00175)

Ward: Ward 6 **Location:** The lighting system is 50 years old and has not been usable for several years. Most lighting components are weak, fittings have loosened and can no longer be tightened, and some parts are in danger of falling onto the stage. Currently user groups are rent

Description: The lighting system is 50 years old and has not been usable for several years. Currently user groups are renting outside equipment to avoid possible injury to their performers.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Unfunded	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Project Total	\$120,000	\$0	\$0	\$0	\$0	\$120,000

CIVIC CENTER CMLX CNTRL ULSTA (Project # B1707020200)

Ward: N/A **Location:** Unlisted Control Account - Civic Center Complex

Description: Control Account-Unlisted

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
2017 G.O. Bonds	\$0	\$0	\$350,000	\$350,000	\$350,000	\$1,050,000
Project Total	\$0	\$0	\$350,000	\$350,000	\$350,000	\$1,050,000

CIVIC CENTER IMPROVEMENTS TOTAL \$38,481,250

DEVELOPMENT SERVICES

Projects include improvements to the Animal Welfare facility.



Livestock Barn



DEVELOPMENT SERVICES CAPITAL PROJECTS

CREMATORIUM (Project # C00092)

Ward: Ward 7 **Location:** 2811 SE 29th St.

Description: Crematorium to dispose of deceased animals at the Animal Shelter.

Operating Cost: \$0 **Operating Cost Description:** There will be additional energy costs to run the equipment. Total cost is unknown.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$278,880	\$0	\$0	\$0	\$278,880
Project Total	\$0	\$278,880	\$0	\$0	\$0	\$278,880

WALK-IN COOLER REPLACEMENT (Project # C00017)

Ward: Ward 7 **Location:** 2811 S.E. 29th Street

Description: Replacement of walk-in cooler.

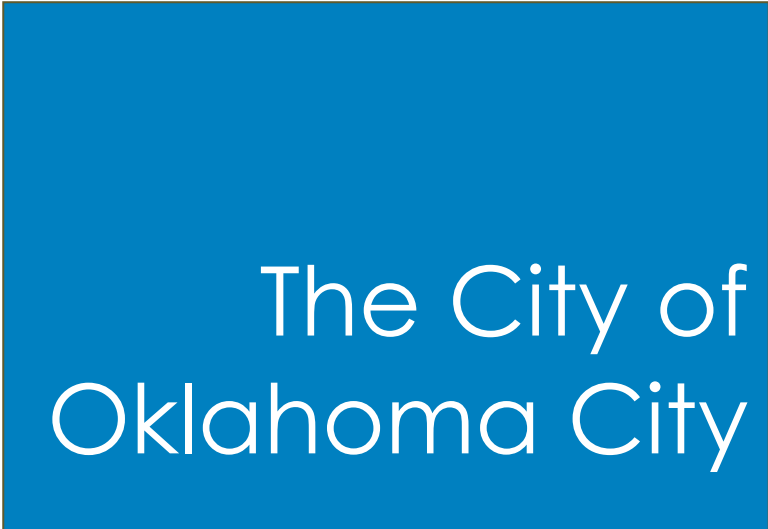
Operating Cost: \$0 **Operating Cost Description:** No additional cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Project Total	\$0	\$50,000	\$0	\$0	\$0	\$50,000

DEVELOPMENT SERVICES TOTAL **\$328,880**

ECONOMIC DEVELOPMENT

Includes projects for the purpose of economic and community development in Oklahoma City.



FIRE

New Fire Station and training center projects continue along with the replacement of fire apparatus and other vehicles.



Station 23 to be Re-built



FIRE CAPITAL PROJECTS

DEFIBRILLATORS (Project # C80183)

Ward: N/A Location:

Description: Manual defibrillators for use by Fire Department paramedics providing advanced life support (ALS).

Justification: Required for implementation of Advanced Life Support (ALS) program. Replacements are necessary every 5 years.

Operating Cost: \$0 **Operating Cost Description:** No additional cost above current expenses.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Fire Sales Tax Fund	\$680,000	\$480,000	\$0	\$645,000	\$205,000	\$2,010,000
Project Total	\$680,000	\$480,000	\$0	\$645,000	\$205,000	\$2,010,000

FIRE APPARATUS REPLACEMENT (Project # F0010)

Ward: N/A Location:

Description: Fire apparatus replacement plan. Fire apparatus is comprised of all the emergency vehicles responding from fire stations including command vehicles.

Justification: As apparatus reach the end of their useful life, replacements are necessary.

Operating Cost: \$0 **Operating Cost Description:** Replacing aging apparatus should help keep operating costs at current levels.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Btr Streets Safer City Use Tax	\$4,195,000	\$3,655,600	\$4,439,024	\$3,953,897	\$4,798,628	\$21,042,149
Project Total	\$4,195,000	\$3,655,600	\$4,439,024	\$3,953,897	\$4,798,628	\$21,042,149

FIRE CNTRL ULSTA (Project # B1713030200)

Ward: N/A Location: Unlisted Control Account - Fire

Description: Control Account-Unlisted

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$120,000	\$200,000	\$350,000	\$500,000	\$1,170,000
Project Total	\$0	\$120,000	\$200,000	\$350,000	\$500,000	\$1,170,000

FIRE PASSENGER VEHICLES (Project # F0011)

Ward: N/A Location:

Description: Replacement of fire support vehicles.

Justification: Vehicles need to be replaced in a timely manner to ensure the ability to respond quickly and safely. In addition, at some point it becomes cost effective to replace equipment.

Operating Cost: \$0 **Operating Cost Description:** Replacing aging vehicles should help keep operating costs at current levels.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Btr Streets Safer City Use Tax	\$110,200	\$225,000	\$329,000	\$171,500	\$75,000	\$910,700
Project Total	\$110,200	\$225,000	\$329,000	\$171,500	\$75,000	\$910,700

FIRE STATION #31, ROCKWELL (Project # B1713020001)**Ward:** Ward 3 **Location:** In the vicinity of 800 N Rockwell Avenue**Description:** Construct a new training center, new fire stations, and repair, renovate, remodel, replace, imprv, furnish, equip, and technology improvements of Fire facilities.**Justification:** Replace Fire Station #31 - 3 bay chief's station**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$5,755,000	\$0	\$0	\$5,755,000
Project Total	\$0	\$0	\$5,755,000	\$0	\$0	\$5,755,000

FIRE TRAINING CENTER (Project # B1713010001)**Ward:** Ward 4 **Location:** In the vicinity of I-240 and S Air Depot**Description:** Construct a new training center, new fire stations, and repair, renovate, remodel, replace, imprv, furnish, equip, and technology improvements of Fire facilities.**Justification:** Construct a new Fire Training Center, to be a part of a new combined Police-Fire Training Center.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Project Total	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000

SW 59TH ST & RICHLAND RD (Project # B0706010003)**Ward:** Ward 3 **Location:** Vicinity of SW 59th Street and Richland Road**Description:** Design, construct, equip and furnish new fire stations which may include related site acquisition and preparation, demolition, infrastructure, drainage, utilities, roadways, parking, landscaping, irrigation, and/or fencing.**Justification:** As a result of a fire station locations study a new fire station is needed in this area.**Operating Cost:** \$1,000,000 **Operating Cost Description:** Personnel, supplies, utilities and maintenance to operate the station.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$2,294,821	\$0	\$0	\$0	\$0	\$2,294,821
Fire Sales Tax Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Total	\$3,294,821	\$0	\$0	\$0	\$0	\$3,294,821

FIRE TOTAL**\$49,182,670**

GENERAL SERVICES

Fleet replacement, along with remodeling and refurbishing facilities, structural repairs, and compliance with ADA requirements continue to be high priorities.



CNG Dump Truck



420 W. Main Facility



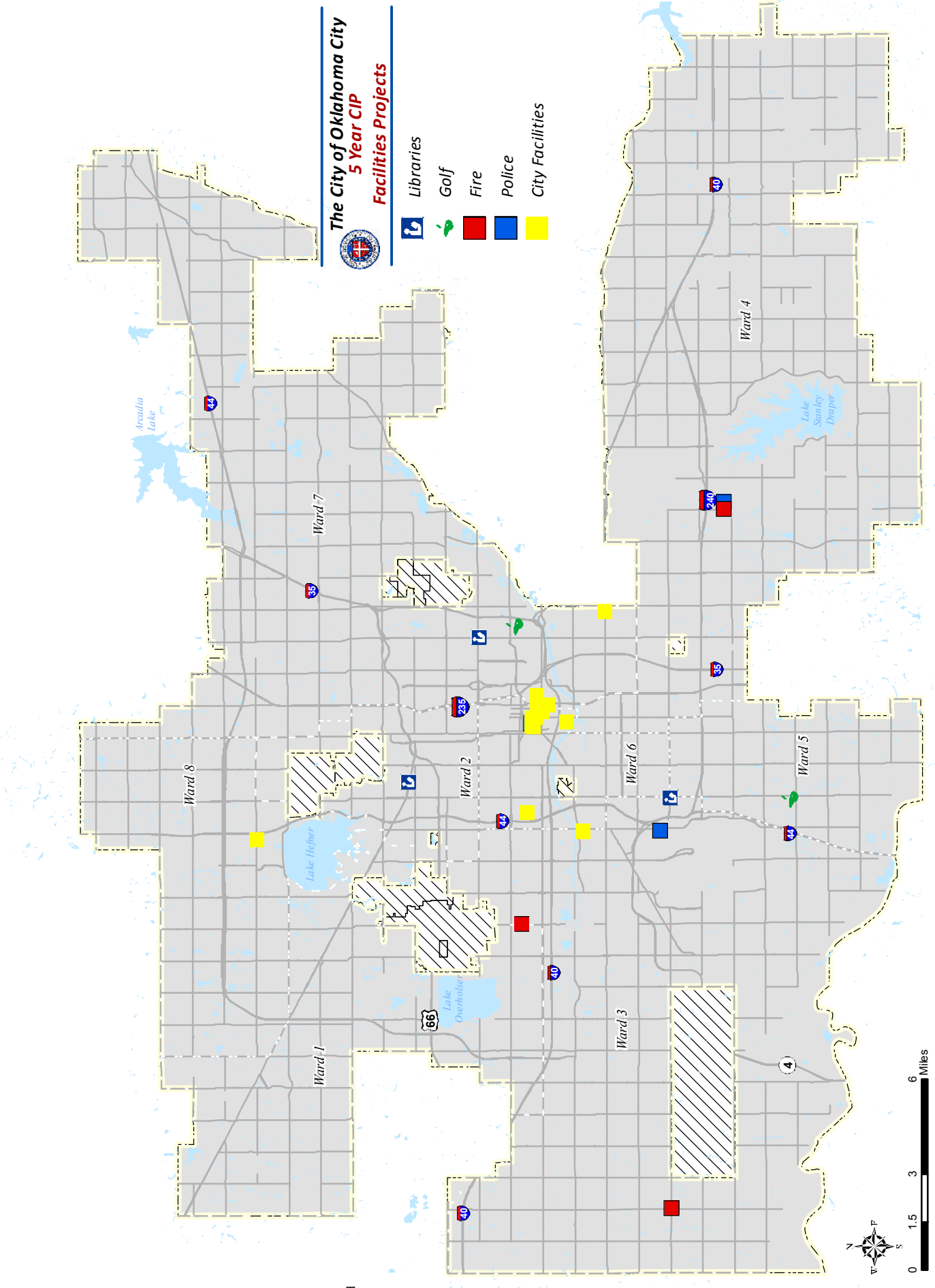
N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelly Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminster Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peely Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

The City of Oklahoma City
5 Year CIP
Facilities Projects



- Libraries
- Golf
- Fire
- Police
- City Facilities



GENERAL SERVICES CAPITAL PROJECTS

420 W MAIN FIRE ALARM STROBE (Project # C80213)

Ward: Ward 6 **Location:** 420 W Main Street

Description: This project will synchronize the building fire alarm strobe lights throughout the entire building.

Justification: Improved fire alarm system.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

420 W MAIN RESTROOM REPAIR (Project # C10055)

Ward: Ward 6 **Location:** 420 W Main Street

Description: Restroom remodel and repairs at 420 W Main Building.

Justification: Due to age and condition of facilities, certain repairs are necessary including increasing compliance with the Americans with Disabilities Act.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$47,500	\$47,500	\$47,500	\$0	\$0	\$142,500
Project Total	\$47,500	\$47,500	\$47,500	\$0	\$0	\$142,500

ABS STRUXUREWARE, ENERGY MGT (Project # C80506)

Ward: Citywide **Location:** Various City facilities

Description: Upgrade energy management systems to ABS Struxureware operating controllers at all applicable facilities and additional energy management systems upgrades to ABS systems.

Justification: Continued upgrades and improvements to all ABS energy management systems will continue to achieve energy savings in city wide locations being controlled by the ABS systems.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$33,031	\$0	\$0	\$0	\$0	\$33,031
Unfunded	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Project Total	\$83,031	\$100,000	\$100,000	\$100,000	\$100,000	\$483,031

ADA COMPLIANCE PROGRAM (Project # C20006)

Ward: Citywide **Location:** Citywide

Description: ADA program to assist in bringing City facilities into compliance.

Justification: Compliance will provide better access to City facilities for disabled citizens and disabled employees.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Project Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

ADA COMPLIANT CURB RAMPS (Project # C20041)**Ward:** Citywide **Location:** Citywide**Description:** Funding for bringing identified curb ramps into ADA compliance.**Justification:** Certain curb ramps in the City need modification to conform to ADA standards.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$25,005	\$0	\$0	\$0	\$0	\$25,005
Unfunded	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Project Total	\$75,005	\$50,000	\$50,000	\$0	\$0	\$175,005

ADA DOWNTOWN CAMPUS (Project # C11143)**Ward:** Ward 6 **Location:** 100 N Walker, 420 W Main, 200 N Walker**Description:** ADA improvements to be made at the Downtown City Facilities.**Justification:** Compliance will provide better citizen access to services and programs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$13,988	\$0	\$0	\$0	\$0	\$13,988
Unfunded	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Project Total	\$63,988	\$50,000	\$50,000	\$0	\$0	\$163,988

CENTRAL MAINTENANCE FACILITY (Project # B0709000001)**Ward:** Ward 3 **Location:** 3738 SW 15th Street**Description:** Expansion, renovation, remodeling, repair, and improvement of the City's Central Maintenance Facility.**Justification:** In order to consolidate City Maintenance services, an expansion and relocation is necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$3,250,000	\$1,700,000	\$0	\$0	\$0	\$4,950,000
Project Total	\$3,250,000	\$1,700,000	\$0	\$0	\$0	\$4,950,000

CITY BUILDINGS DOWNTOWN CAMPUS (Project # B1707010002)**Ward:** Ward 6 **Location:** City buildings - Downtown Campus**Description:** Repair, renovate, furnish, equip and improve City buildings and facilities within the Civic Center Complex.**Justification:** General improvements to Downtown Campus which may include Americans with Disability Act (ADA) improvements, upgrading accessible routes, upgrading of all signage , HVAC improvements and renovation of restrooms.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$2,000,000	\$1,980,000	\$0	\$3,980,000
Project Total	\$0	\$0	\$2,000,000	\$1,980,000	\$0	\$3,980,000

CITY HALL ELEVATOR UPGRADES (Project # C11131)

Ward: Ward 6 **Location:** 200 N Walker

Description: Elevator remodel, renovation and upgrades at City Hall to meet ADA compliance.

Justification: Due to age and condition of elevators, parts are unavailable, upgrades are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$686,400	\$0	\$0	\$0	\$0	\$686,400
Project Total	\$686,400	\$0	\$0	\$0	\$0	\$686,400

CITY HALL SKYLIGHT (Project # C20113)

Ward: Ward 6 **Location:** City Hall Building - 200 North Walker

Description: The removal of the glass skylights on the west side of City Hall and replacement with new concrete sidewalk.

Justification: The four skylights are original construction and experiencing significant water intrusion in the basement of City Hall.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

CITYWIDE CARPET REPLACEMENT (Project # C20021)

Ward: Ward 6 **Location:** Various City facilities

Description: Replace aged carpet that reaches the manufacturer's life cycle and documented wear percentage in the Downtown campus buildings, select CMF buildings, and SW Oklahoma City Library (approximately three departments per year).

Justification: Replacement of damaged carpet due to wear and tear.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Project Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

CITYWIDE FACILITIES RESERVE (Project # C20017)

Ward: Citywide **Location:** Citywide

Description: Reserve funding for Capital Maintenance.

Justification: Reserve account is necessary for unforeseen events that occur throughout City facilities as well as provide funding for new projects as they are identified.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Project Total	\$950,000	\$0	\$0	\$0	\$0	\$950,000

CITYWIDE FLEET REPLACEMENT (Project # C30001)**Ward:** N/A**Location:**

Description: Replacement of highway and non-highway equipment in the general fleet used by Animal Welfare, Development Services, Municipal Court, Parks, Public Transportation and Parking, and Public Works.

Justification: As useful life of equipment and vehicles expire, replacement is necessary.

Operating Cost: \$0 **Operating Cost Description:** Maintenance and repair will be necessary on existing fleet. However, new equipment will reduce cost due to warranty work absorbed by manufacturers.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$4,100,000	\$4,200,000	\$4,300,000	\$4,400,000	\$4,500,000	\$21,500,000
Project Total	\$4,100,000	\$4,200,000	\$4,300,000	\$4,400,000	\$4,500,000	\$21,500,000

CITYWIDE HVAC UNITS (Project # C80205)**Ward:** Citywide**Location:** Citywide

Description: Replacement of old and outdated HVAC units in various Fire, Parks, Police, and other City owned facilities.

Operating Cost: \$0 **Operating Cost Description:** Improved efficiency of the new units will result in energy savings.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Project Total	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

CITYWIDE ROOFING (Project # C80206)**Ward:** Citywide**Location:** Citywide

Description: Roof repairs and/or replacement as identified for various facilities citywide.

Justification: Due to age and condition of various roofs throughout the City, repairs and replacements will be necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$44,226	\$0	\$0	\$0	\$0	\$44,226
Unfunded	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Project Total	\$344,226	\$300,000	\$300,000	\$300,000	\$300,000	\$1,544,226

CMF COMPLEX CNTRL_ULSTA (Project # B1709020200)**Ward:** N/A**Location:** Unlisted Control Account - Central Maintenance

Description: Control Account-Unlisted

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$250,000	\$200,000	\$500,000	\$280,000	\$1,230,000
Project Total	\$0	\$250,000	\$200,000	\$500,000	\$280,000	\$1,230,000

CMF COMPLEX GENERAL (Project # B1709010001)

Ward: Ward 3 **Location:** 3738 SW 15th Street

Description: Acquisition, expansion, improvement, rehabilitation, repair, construction, equip and furnish the City's Central Maintenance Facilities Complex.

Justification: Purchase additional property to East and West of CMF (includes demo of existing structures), parking, sign shop equipment, tire wash, truck scales and a new salt spreader storage facility for Street Maintenance. CMF, sign shop equipment, Parking lot paving. MB-0890-VI - Parking lot - MC-0620 - Sign Shop Equipment.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$2,000,000	\$2,695,000	\$0	\$0	\$0	\$4,695,000
Project Total	\$2,000,000	\$2,695,000	\$0	\$0	\$0	\$4,695,000

CMF MAINTENANCE (Project # C11133)

Ward: Ward 6 **Location:** 3738 SW 15th Street

Description: Reserve funds for Central Maintenance Facility improvement and repair projects.

Justification: To provide funding for capital projects at CMF as identified.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$29,800	\$0	\$0	\$0	\$0	\$29,800
Unfunded	\$50,000	\$40,000	\$300,000	\$0	\$0	\$390,000
Project Total	\$79,800	\$40,000	\$300,000	\$0	\$0	\$419,800

CMF PAINTING (Project # C20141)

Ward: Ward 3 **Location:** 3738 SW 15th Street

Description: Paint exterior of original buildings at CMF including Field Services, Street Maintenance, Training Center, Radio Shop, Fleet Maintenance and Truck Wash. Buildings have not been painted since constructed in 2003.

Justification: Paint interior of the Household Hazardous Waste building (HHW) and the Fleet Services building at the Central Maintenance Facility. The HHW facility enjoys heavy customer traffic. This project will improve the facility's appeal and customer confidence

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$50,000	\$60,000	\$57,000	\$0	\$0	\$167,000
Project Total	\$50,000	\$60,000	\$57,000	\$0	\$0	\$167,000

DOWNTOWN CAMPUS MAINTENANCE (Project # C11144)

Ward: Ward 6 **Location:** 100 N Walker, 200 N Walker, 420 W Main

Description: Maintenance and repairs at the Downtown City Facilities.

Justification: HVAC, plumbing, and roofing systems continue to age, increasing the possibility of failure.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$12,513	\$0	\$0	\$0	\$0	\$12,513
Unfunded	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
Project Total	\$387,513	\$375,000	\$375,000	\$375,000	\$375,000	\$1,887,513

GENERAL SERVICES BLDG REPAIRS (Project # C20059)**Ward:** Ward 6 **Location:** 600 SW 12th Street, 115 N Shartel Street, 3738 SW 15th Street**Description:** Repairs to General Service and Central Maintenance facilities.**Justification:** Funds were used to pay for emergency building and roof repairs at the Building Management Division, and remaining funds will be used to make major roof repairs at the Central Garage (115 N. Shartel).**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Project Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

GUTTER REPAIRS (Project # C20138)**Ward:** Ward 6 **Location:** 420 W. Main**Description:** Install water diversion (gutter) system.**Justification:** Install a water diversion (gutter) system on the west side of the building to prevent water intrusion.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

TRUCK WASH WATER RECLAMATION (Project # C20140)**Ward:** Ward 3 **Location:** 3738 SW 15th Street**Description:** Construct water reclamation filtration system for CMF Truck Wash Facility.**Justification:** Phase one of this project installed plumbing and underground improvements which successfully reduced sewer line maintenance. This request (Phase II) would finalize the project by installing reclamation equipment and secure storage.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

WATER, SEWER LINE REPLACEMENT (Project # C80204)**Ward:** Citywide **Location:** Citywide**Description:** Replacement of water and sewer lines at various facilities as identified throughout the City .**Justification:** Water and sewer lines in many facilities are in poor condition and subject to failure.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

WINDOWS AND EIFS REPLACEMENT (Project # C11124)

Ward: Ward 6 **Location:** 100 N Walker

Description: This project is to replace windows in the building.

Justification: Due to age and condition of windows, replacements are necessary. Work on this project has begun, but additional funding will be needed to complete due to the conditions of the windows.

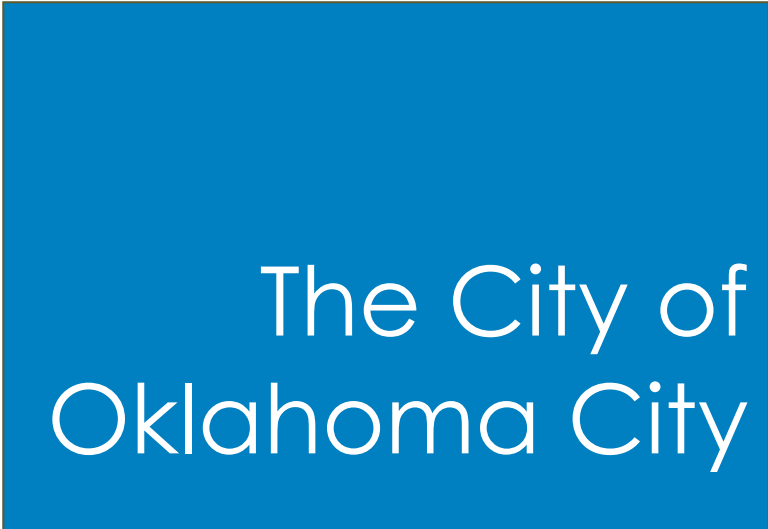
Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Capital Improvement Fund	\$98,801	\$0	\$0	\$0	\$0	\$98,801
Project Total	\$98,801	\$0	\$0	\$0	\$0	\$98,801

GENERAL SERVICES TOTAL **\$45,548,264**

INFORMATION TECHNOLOGY

Projects include desktop replacement, server upgrades, security, and the replacement of major systems and software.



INFORMATION TECHNOLOGY CAPITAL PROJECTS

AGENDA MGMT SYST CONVERSION (Project # ITDEP0070970)

Ward: N/A

Location:

Description: Conversion of the Agenda Management System.

Justification: The purpose of the project is to fund the cost of services, additional licensing, and training that may be needed to migrate the Agenda Management System from its current platform, Sire, to Hyland's OnBase platform.

Operating Cost: \$45,000 **Operating Cost Description:** Maintenance and support.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$224,700	\$0	\$0	\$0	\$0	\$224,700
Unfunded	\$275,300	\$0	\$0	\$0	\$0	\$275,300
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

ARCGIS SERVER INSTANCE - GIS (Project # ITGIS0072004)

Ward: N/A

Location:

Description: A new ArcGIS Server instance will be required to support the Utilities Department software integration project. This will include both new hardware (2 servers) and ArcGIS Server licensing. Funding may come from Utilities department.

Justification: The I.T. department maintains a comprehensive geographic information system (GIS). As demand for this system continues to grow, additional resources are needed to provided integration with other systems. This request would provide a separate ArcGIS Server instance dedicated to the Utilities Department. It would provide general mapping resources, as well as, the necessary services required for integration within the SAP system.

Operating Cost: \$10,000 **Operating Cost Description:** Maintenance/Support

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Project Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

CMF COMPLEX DATA CENTER (Project # B1709010002)

Ward: Ward 3

Location: Central Maintenance Facility - IT data center

Description: Acquisition, expansion, improvement, rehabilitation, repair, construction, equip and furnish the City's Central Maintenance Facilities Complex.

Justification: The City's new primary Data Center serves all City network functionlity and users for both Enterprise systems and Departmental systems. The Data Center was constructed with Capitol funds, with the allocated budget only able to provision outfitting the fu

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$1,800,000	\$1,830,000	\$0	\$3,630,000
Project Total	\$0	\$0	\$1,800,000	\$1,830,000	\$0	\$3,630,000

INOVAH CASHIER SYSTEM UPGRADE (Project # ITENT0071383)

Ward: N/A **Location:**

Description: Oracle maintenance and support for Enterprise Programs.

Justification: To comply with vendor support requirements, the City's Cashiering System must be upgraded every 3-4 years. Timing of upgrades is dependant on major software releases provided by the vendor.

Operating Cost: \$0 **Operating Cost Description:** N/A

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

IT ASSET AND INVENTORY SYS (Project # ITADM0071999)

Ward: N/A **Location:**

Description: Technology asset and inventory management system to facilitate the purchasing, installation and network connectivity of technology assets (e.g., computers, laptops, tablets, cellular devices, network and infrastructure).

Operating Cost: \$125,943 **Operating Cost Description:** Maintenance and support

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Project Total	\$360,000	\$0	\$0	\$0	\$0	\$360,000

KRONOS TIME KEEPING SYSTEM (Project # ITENT0071384)

Ward: N/A **Location:**

Description: Kronos Time Keeping and Activities system.

Justification: Vendor Support, Functionality, and System Compatibility. The Time Keeping System (Kronos) requires annual upgrades resulting in improvements in equipment capabilities and new functionality. In order to have continued support and keep abreast of new technologies, upgrades are mandatory.

Operating Cost: \$0 **Operating Cost Description:** N/A

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Project Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

LEM REPLACEMENT PROJECT (Project # ITSEC0071915)

Ward: N/A **Location:**

Description: Replacement of the current Log Management System (LEM) tool with Security Information and Event Management (SIEM).

Justification: The Security Program aims to replace the current Log Management System (LEM) tool with a more advanced tool Security Information and Event Management (SIEM) that can offer actual correlation capabilities and detect anomalous user behavior. The system is used for user system access inquiries from internal and external parties (Open Record Requests). The City has outgrown the current solution (Solar Winds), which is obsolete and no longer fit the City's needs or requirements such as Purchase Card Industry (PCI). The SIEM is capable of actual correlation and behavior anomaly detection. With the current system there is no way to find or compile information to address Open Records and/or Legal Requests. The past few years have shown the value of a centralized log management system. The Security Team will evaluate a contracted provider to handle the backend infrastructure and tuning of a complicate

Operating Cost: \$75,000 **Operating Cost Description:** Maintenance/Support

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

MOBILE DATA COMPUTERS (Project # F0005)

Ward: N/A **Location:**

Description: Replace the current mobile data terminals with mobile data computers (MDCs). In addition to the current applications, MDCs will add the capabilities necessary to provide access to GIS-based systems.

Justification: As MDCs reach the end of their useful life, they need replaced.

Operating Cost: \$0 **Operating Cost Description:** These are replacement computers. No additional operating costs are anticipated.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Btr Streets Safer City Use Tax	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000
Project Total	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000

RADIO TOWER SITE HVAC RPLCMNT (Project # ITRAD0072000)

Ward: Citywide **Location:** Citywide

Description: Heat and air conditioner (HVAC) unit replacements at the equipment buildings for each of the City's radio tower sites.

Justification: The equipment buildings for each of the City's radio tower sites is equipped with 4 HVAC (Heat & Air conditioner) units. These units are end-of-life and require an increasing amount of repair. Cooling of equipment is critical for ongoing radio system operation. This project is to address half of the affected radio sites. An additional project to address the other half will be required in FY20.

Operating Cost: \$0 **Operating Cost Description:** N/A

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$162,500	\$0	\$0	\$0	\$0	\$162,500
Project Total	\$162,500	\$0	\$0	\$0	\$0	\$162,500

REPLACE FIREWALL HADWARE EOL (Project # ITSEC0070746)

Ward: N/A **Location:**

Description: Replacement of firewall hardware based on five-year proactive schedule.

Justification: The life expectancy of firewall systems is roughly 5 years per device. This project is designed to proactively project costs associated with upkeep for the City of Oklahoma City's Firewall Systems. This plan replaces 20% of the city's firewalls each year. This plan also allows us to scale devices to meet current and future needs of the City of Oklahoma City IT environment.

Operating Cost: \$0 **Operating Cost Description:** N/A

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

SERVER EXPANSION FY19 (Project # ITSVR0071989)

Ward: N/A **Location:**

Description: Expansion of server hardware for infrastructure growth to accommodate growing data storage needs and other various hardware expansions.

Justification: The Server expansion project will fund hardware that is needed to support unplanned projects that come up throughout the year from various city departments. This year we are going to need to add storage space to our backup environment as well as our SAN storage environment.

Operating Cost: \$0 **Operating Cost Description:** N/A

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

TELECOM HOST SERVER RPLCMNT (Project # ITCOM0071994)

Ward: N/A **Location:**

Description: Replacement of host servers for telephony environment

Justification: This project is to replace end of life servers used to provide VoIP phone services to the organization. The servers due for replacement provide primary phone services for the RMAC as well as backup off site capacity for 911 services. Due to advances in technology we anticipate consolidating 7 physical servers to 4 physical servers. These are non-windows servers that are typically replaced every 6-8 years and do not fall within the normal server replacement project or funding that is allocated to the Server program.

Operating Cost: \$0 **Operating Cost Description:** N/A

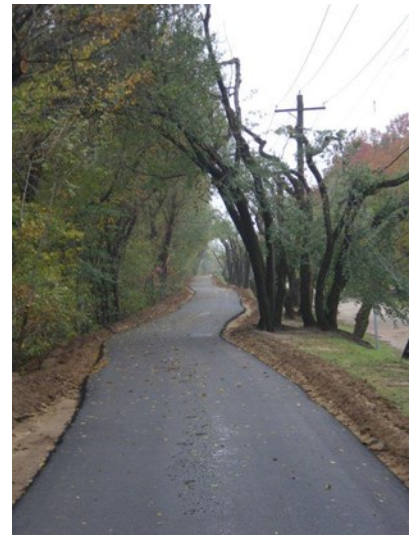
Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

INFORMATION TECHNOLOGY TOTAL

\$8,172,500

PARKS AND RECREATION

Improvements and upgrades are planned for playgrounds, athletic fields, trails, community centers and parks Citywide, along with projects to maintain them.



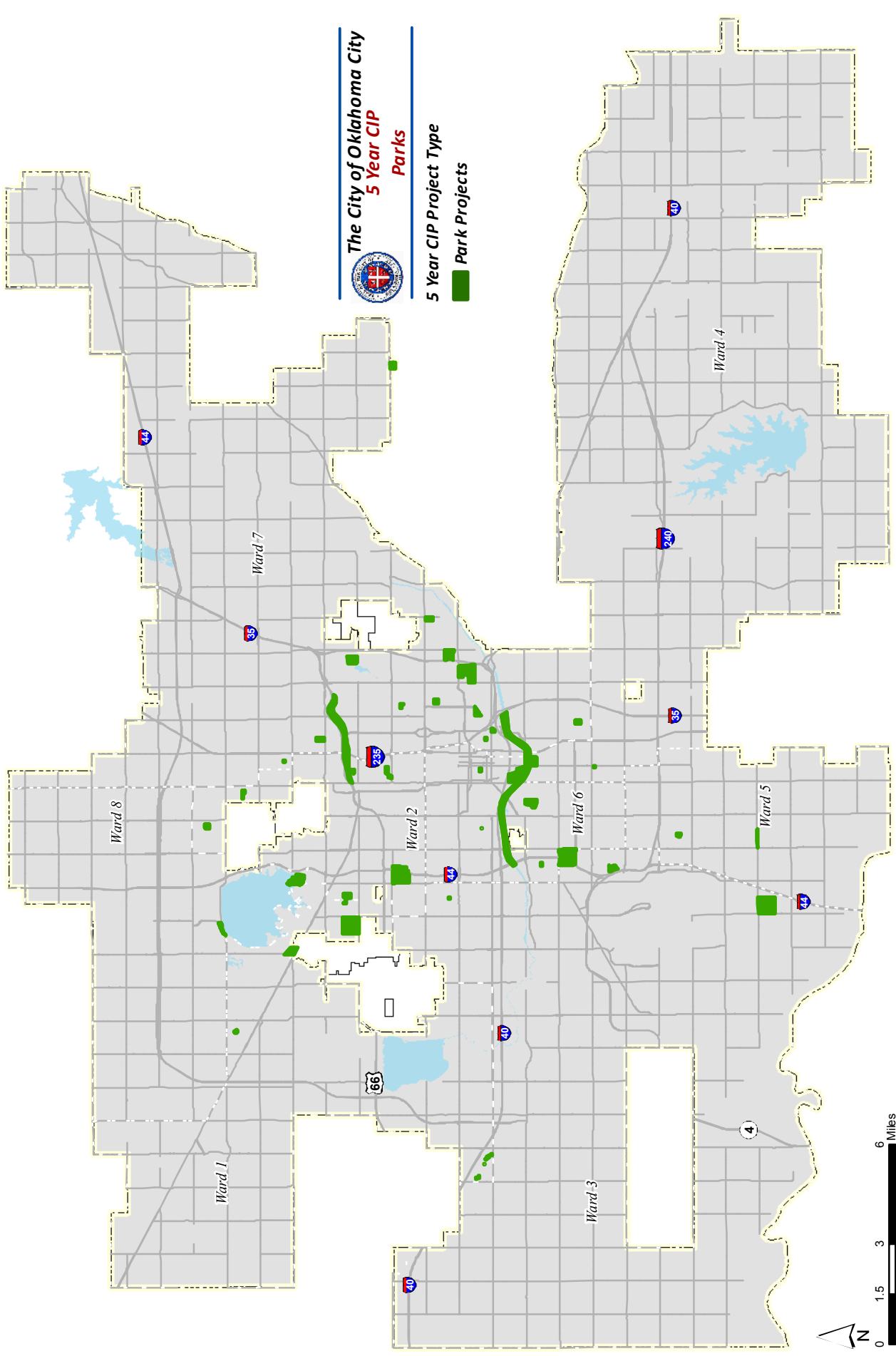
Dolese Park Trail



Ed Lycan Conservatory



N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Heffner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St



The City of Oklahoma City
5 Year CIP
Parks

5 Year CIP Project Type
Park Projects

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelly Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminster Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peely Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

PARKS AND RECREATION CAPITAL PROJECTS

PARKS BASKETBALL IMPROVEMENTS

Description: Provide/install and construct new basketball court improvements which may include related design/walkways/equipment/furniture and/or landscaping.

Justification: To provide safe and accessible surface to play basketball for park users.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Diggs	B0705030001	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Edwards	B0705030003	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Pied Piper	B0705030006	\$47,500	\$0	\$0	\$0	\$0	\$47,500
Total		\$272,500	\$0	\$0	\$0	\$0	\$272,500

PARKS COMM CENTER IMPROVEMENTS

Description: Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.

Justification: Due to age and condition of facility repairs and/or renovations are necessary.

Operating Cost: \$0 **Operating Cost Description:** n

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Hathaway	B0705090003	\$430,000	\$0	\$0	\$0	\$0	\$430,000
Minnis Lakeview	B0705090005	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Northeast	B0705090007	\$0	\$430,000	\$0	\$0	\$0	\$430,000
Pitts	B0705090009	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Stars & Stripes	B0705090013	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Taylor	B0705090014	\$0	\$35,750	\$0	\$0	\$0	\$35,750
Woodson	B0705090016	\$430,000	\$0	\$0	\$0	\$0	\$430,000
Total		\$1,560,000	\$565,750	\$0	\$0	\$0	\$2,125,750

PARKS EXISTING PARK IMPRV

Description: Improve parklands by installing, providing, improving playgrounds, athletic, picnic, and aquatic facilities, trails, water feature, horticulture, nature observation, landscaping, lighting, equipment, furniture, or maintenance facilities.

Justification: Facility improvements including concession, restrooms, and field improvements.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Wiley Post	B0705060005	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Greenway on Ok. River Trail	B0705060015	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Deep Fork Greenway Trail	B0705060016	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
South Lakes Park	B1705010006	\$0	\$0	\$0	\$0	\$2,825,000	\$2,825,000
Wheeler Park	B1705010007	\$0	\$0	\$0	\$2,675,000	\$0	\$2,675,000
Bricktown Ball Park	B1705010008	\$0	\$4,625,000	\$0	\$0	\$0	\$4,625,000
Total		\$6,000,000	\$13,625,000	\$0	\$2,675,000	\$2,825,000	\$25,125,000

PARKS GOLF IMPROVEMENTS

Description: Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and existing City golf courses, clubhouses, maintenance facilities, practice facilities, or tournament facilities.

Justification: Due to age and condition of facility replacement or substantial renovations are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Earlywine Golf Clubhouse	B0705100001	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000
James Stewart Golf Clubhouse	B1705030001	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000
Earlywine Golf Clubhouse	B1705030002	\$0	\$5,450,000	\$5,000,000	\$0	\$0	\$10,450,000
Total		\$0	\$10,950,000	\$7,250,000	\$0	\$0	\$18,200,000

PARKS NEW PARKS

Description: Acquisition, construction, expansion, equipping and improvement of new City parks, parkland, recreational facilities, or trails.

Justification: Necessary improvements are needed to provide for a safe and accessible park for users.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
New Park Northeast OKC	B0705070002	\$0	\$0	\$441,000	\$0	\$0	\$441,000
NW Oklahoma City Park	B1705020002	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$5,000,000
Douglass Park Recreation Cntr	B1705020003	\$0	\$9,000,000	\$8,520,000	\$0	\$0	\$17,520,000
Will Rogers Park	B1705020006	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total		\$0	\$11,500,000	\$13,461,000	\$0	\$0	\$24,961,000

PARKS NEW TRAILS

Description: Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and/or existing City trails.

Justification: Funds to be used for construction of new trail or realignment of existing trail and improve safety for trail users at intersections.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
SW 119, May to Chelsea Chase	B1705040001	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Trail_NW Expressway, Wilshire	B1705040003	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Trail wayfinding and signage	B1705040006	\$0	\$1,000,000	\$500,000	\$1,000,000	\$800,000	\$3,300,000
Total		\$0	\$1,550,000	\$500,000	\$1,700,000	\$800,000	\$4,550,000

PARKS PAVING IMPROVEMENTS

Description: Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.

Justification: To provide safe and accessible parking lots and/or roadways for park users.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Dulaney	B0705050004	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Edwards	B0705050005	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Hathaway	B0705050009	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Harvest Hills	B0705050010	\$175,000	\$0	\$0	\$0	\$0	\$175,000

PARKS AND RECREATION CAPITAL PROGRAM AND BUDGET

Lela	B0705050012	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Macklanburg	B0705050014	\$127,000	\$0	\$0	\$0	\$0	\$127,000
Pat Murphy	B0705050018	\$315,000	\$0	\$0	\$0	\$0	\$315,000
Pied Piper	B0705050019	\$99,875	\$0	\$0	\$0	\$0	\$99,875
Sellers	B0705050022	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Smitty	B0705050023	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Washington	B0705050025	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Zachary Taylor	B0705050026	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Total		\$1,791,875	\$0	\$15,000	\$0	\$0	\$1,806,875

PARKS PICNIC/SHELTER IMPRV

Description: Provide picnic and multi-purpose park shelter improvements, which may include related design of walkways, shelter pads, access improvements, landscaping, equipment, furniture and/or fencing.

Justification: To provide safe and accessible shaded seating for park users.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Dolese	B0705020004	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Edwards	B0705020005	\$145,000	\$0	\$0	\$0	\$0	\$145,000
Macklanburg	B0705020012	\$115,000	\$0	\$0	\$0	\$0	\$115,000
North Highland	B0705020014	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Pied Piper	B0705020017	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total		\$430,000	\$0	\$0	\$0	\$0	\$430,000

PARKS PLAYGROUND IMPROVEMENTS

Description: Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.

Justification: To provide safe and accessible playgrounds for children.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Diggs	B0705010002	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Dolphin Wharton	B0705010003	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Lafayette	B0705010005	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Mark Twain	B0705010006	\$115,000	\$0	\$0	\$0	\$0	\$115,000
North Rotary	B0705010010	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Woodson	B0705010014	\$285,000	\$0	\$0	\$0	\$0	\$285,000
Total		\$915,000	\$175,000	\$0	\$0	\$0	\$1,090,000

PARKS WALKS & PATH IMPROVEMENT

Description: Install, upgrade, repair, and/or renovate park walks and path improvements and related design and/or landscaping.

Justification: To provide safe and accessible walks and paths for park users.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Corbin	B0705040003	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Crown Heights	B0705040006	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Dolese	B0705040008	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Edwards	B0705040014	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Hathaway	B0705040019	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Highley	B0705040020	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Mike Dover	B0705040022	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Lorraine Thomas	B0705040023	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Macklanburg	B0705040024	\$100,000	\$0	\$0	\$0	\$0	\$100,000
North Highland	B0705040028	\$100,000	\$0	\$0	\$0	\$0	\$100,000
North Rotary	B0705040029	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Pat Murphy	B0705040030	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Pied Piper	B0705040033	\$265,000	\$0	\$0	\$0	\$0	\$265,000
South Rotary	B0705040039	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Syl Goldman	B0705040042	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Washington	B0705040044	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Woodrun	B0705040046	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total		\$2,955,000	\$0	\$410,000	\$0	\$0	\$3,365,000

ATHLETIC FACILITY LED LIGHTING (Project # PARK00174)

Ward: Citywide **Location:**

Description: The increased number of lighted fields improves park amenities for the public, will generate more revenue to the City through an increase of permit fees and meet national standards for public park excellence.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$325,000	\$325,000	\$325,000	\$325,000	\$1,300,000
Project Total	\$0	\$325,000	\$325,000	\$325,000	\$325,000	\$1,300,000

BASS PRO SHOPS WATER FEATURES (Project # PARK00170)

Ward: Ward 6 **Location:**

Description: This project will replace the stream and pond lighting, make repairs to the waterfall feature, repair all bridges and walkways, and replace existing landscaping, irrigation, and lighting.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Project Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

MG AIR HANDLING UNITS (Project # MYBG00018)

Ward: Ward 6 **Location:** Myriad Botanical Gardens, 301 West Reno

Description: Replacement/repairs air handling units in the Crystal Bridge.

Justification: Air handlers were installed in 1997 and 1998.

Operating Cost: \$0 **Operating Cost Description:** Electricity usage and evaporative cooling pad replacement.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Project Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

PARKS AND REC FAC CNTRL_ULSTA (Project # B1705050200)

Ward: N/A **Location:** Unlisted Control Account - Parks and Rec Facilities

Description: Control Account-Unlisted

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$2,000,000
Project Total	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$2,000,000

PLAYGROUND SAFETY SURFACE PIP (Project # PARK00173)

Ward: Citywide **Location:**

Description: The department proposes replacing the woodchip surfaces in eight heavily used park playgrounds with an industry standard flexible poured-in-place type safety surfacing.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Project Total	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000

SPRAYGROUND WATER FILTRATION (Project # PARK00172)

Ward: Citywide **Location:**

Description: This project would install filtration and chlorination systems at the most used spraygrounds so the water can be safely recirculated. The department would gain significant water cost savings and conserve valuable water resources.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
Project Total	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000

WILL ROGERS GARDENS FENCING (Project # PARK00171)

Ward: Ward 2 **Location:**

Description: This project would complete the installation of the fence on the west and north ends of the property along Portland Avenue and NW 36th Street.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Project Total	\$0	\$300,000	\$0	\$0	\$0	\$300,000

PARKS AND RECREATION TOTAL \$91,876,125

PLANNING

Projects include various Art projects funded through the City's 1% For Art Ordinance.



Where the Earth Meets the Sky



Compass Rose



PLANNING CAPITAL PROJECTS

1% FOR ARTS PROJECTS ACCOUNT (Project # C79999)

Ward: Citywide **Location:** Citywide

Description: Funding for Art projects from various sources including GO Bonds and the Capital Improvement fund.

Justification: As facility and major Park improvement projects are awarded, 1% of the construction budget is allocated for Arts. The funding for art for G.O. Bond and Special Sales Tax Funds remains in those funds. The funds in the Special Purpose Fund holds donations and 1% for Arts funds from other City sources.

Operating Cost: \$0 **Operating Cost Description:** Maintenance and support.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Special Purpose Funds	\$93,319	\$0	\$0	\$0	\$0	\$93,319
Project Total	\$93,319	\$0	\$0	\$0	\$0	\$93,319

PLANNING TOTAL

\$93,319

POLICE

Projects include vehicle replacement, helicopter refurbishments, new Police aviation facility and a new training center.



Police Headquarters Facility



POLICE CAPITAL PROJECTS

CITY JAIL PROJECT (Project # C20012)

Ward: Ward 6 **Location:** 200 N Shartel Avenue

Description: Demolition or renovation of jail facility pending further Council action.

Justification: Due to age and condition of facility, drastic remodel or demolition is necessary.

Operating Cost: \$0 **Operating Cost Description:** Cost will depend upon if remodel or demolition occurs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Capital Improvement Fund	\$235,943	\$0	\$0	\$0	\$0	\$235,943
Project Total	\$235,943	\$0	\$0	\$0	\$0	\$235,943

HEFNER STATION RENOVATIONS (Project # HEFNR)

Ward: Ward 8 **Location:** 3924 NW 122nd Street

Description: Facility repairs to Hefner Patrol Division building.

Justification: The Hefner Briefing station is one of the oldest stations in the City. The building needs renovations for ADA standards and to provide office space for Police Community Relations Officers, Intelligence Led Policing Officers, and IMPACT Officers.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost is expected with renovations.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Police Sales Tax Fund	\$290,558	\$0	\$0	\$0	\$0	\$290,558
Project Total	\$290,558	\$0	\$0	\$0	\$0	\$290,558

HELICOPTER REFURBISHMENTS (Project # HELIC)

Ward: N/A **Location:**

Description: Refurbishment of police helicopters.

Justification: This funding is for major overhaul repairs of helicopter engines, transmissions or rotors. Helicopter replacement schedule is based on approximately ten years and three major engine overhauls before replacement.

Operating Cost: \$0 **Operating Cost Description:** No additional Operating Cost is expected as these are necessary maintenance parts.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Btr Streets Safer City Use Tax	\$2,725,948	\$774,420	\$331,721	\$66,379	\$370,311	\$4,268,779
MAPS3 Use Tax Fund	\$235,372	\$0	\$0	\$0	\$0	\$235,372
Temp Sales Tax Pub Safety Cap	\$172,784	\$0	\$0	\$0	\$0	\$172,784
Project Total	\$3,134,104	\$774,420	\$331,721	\$66,379	\$370,311	\$4,676,935

HVAC IMPROVEMENTS-COLCORD (Project # FAFHVAC)**Ward:** Ward 6 **Location:** 616 Colcord Drive**Description:** Remediation of condensation issues for the facility.**Justification:** Condensation issues have been a issue throughout the facility and to maintain DNA Lab certification, improvements are necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional cost is expected with project.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Police Sales Tax Fund	\$535,916	\$0	\$0	\$0	\$0	\$535,916
Project Total	\$535,916	\$0	\$0	\$0	\$0	\$535,916

INVESTIGATION LAB EQUIPMENT (Project # FRLAB)**Ward:** Ward 6 **Location:** 616 Colcord Drive**Description:** A new computerized laboratory information management system will improve the efficiency of all investigation support services.**Justification:** The present laser measuring device for crime scenes is a Sokkia total station purchased in 2003. New technology has been developed to record the points of interest and document the scenes of a crime more efficiently.**Operating Cost:** \$0 **Operating Cost Description:** Potential savings due to reduced liabilities.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Police Sales Tax Fund	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Project Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000

PATROL VEHICLES (Project # F0008)**Ward:** N/A **Location:****Description:** Scheduled replacement of Police patrol sedans, sport utility vehicles, motorcycles and bicycles.**Justification:** Vehicle replacement is necessary due to the increased maintenance cost of aged vehicles and the associated amount of time they are out of service for repairs.**Operating Cost:** \$0 **Operating Cost Description:** Initially, newer vehicle purchases result in a savings due to less maintenance cost on an aged fleet.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Btr Streets Safer City Use Tax	\$2,503,017	\$3,787,474	\$3,692,063	\$3,713,072	\$3,730,870	\$17,426,496
MAPS3 Use Tax Fund	\$3,079,691	\$0	\$0	\$0	\$0	\$3,079,691
Project Total	\$5,582,708	\$3,787,474	\$3,692,063	\$3,713,072	\$3,730,870	\$20,506,187

POLICE AVIATION FACILITY (Project # B1712020001)**Ward:** Ward 3 **Location:** In the vicinity of SW 54th Street and Portland Avenue**Description:** Construct a police aviation facility with hanger for aircraft storage and maintenance to be located at the Southwest Police Briefing Station.**Justification:** The Oklahoma City Police Air Support Unit is currently located in the 1400 block of S. Western. This location is quickly transitioning into a residential, retail, and entertainment area due to its close proximity to the Oklahoma River.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$3,960,000	\$0	\$0	\$0	\$0	\$3,960,000
Project Total	\$3,960,000	\$0	\$0	\$0	\$0	\$3,960,000

POLICE BUILDING IMPROVEMENTS (Project # XBLDG_IMP)

Ward: Citywide **Location:** Citywide

Description: Improvement to existing police facilities including construction, equipment, furnishings, installation or A&E services. This could include enhancements to equipment and infrastructure critical to efficient operations.

Justification: Due to age and condition of facilities, various improvements become necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional Operating Cost is expected with renovations or equipment replacement.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Police Sales Tax Fund	\$1,460,106	\$200,000	\$200,000	\$200,000	\$200,000	\$2,260,106
Project Total	\$1,460,106	\$200,000	\$200,000	\$200,000	\$200,000	\$2,260,106

POLICE CNTRL_ULSTA (Project # B1712030200)

Ward: Citywide **Location:** Citywide

Description: Control account for unlisted bond funds.

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$350,000	\$200,000	\$350,000	\$350,000	\$500,000	\$1,750,000
Project Total	\$350,000	\$200,000	\$350,000	\$350,000	\$500,000	\$1,750,000

POLICE TRAINING CENTER (Project # B1712010001)

Ward: Ward 4 **Location:** In the vicinity of I-240 and S Air Depot Boulevard.

Description: Construct a new Police/Fire training center (Phase 1, Building Construction and Parking and Phase 2, Site Ammenities)

Justification: The current facility has placed limitations on the ability to place the needed number of new recruits in an academy, to effectuate hands-on, scenario-based training in an efficient and safe manner, to provide in-service training to a growing number of officers in a timely manner, and to provide all essential training at a single location.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
Project Total	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000

SPECIAL INVESTIGATIONS VEHICLE (Project # VEH_SP_INV)

Ward: N/A **Location:**

Description: Purchase of undercover vehicles for the Special Investigations Division.

Justification: Vehicle replacement is necessary due to the increased maintenance cost of aged vehicles and the associated amount of time they are out of service for repairs.

Operating Cost: \$0 **Operating Cost Description:** Initially, newer vehicle purchases result in a savings due to less maintenance cost on an aged fleet.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
State Asset Forfeiture Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

UNLISTED G.O. BONDS (Project # B0707030000)**Ward:** Citywide **Location:** Citywide**Description:** Repair, renovation, construction, replacement, and/or improvement of police facilities and appurtenances; A&E, site and ROW acquisition, furnishings and equipment, utility relocation; and, expenses of the bond issue.**Justification:** Project is established as a control account for unlisted funds as approved by the citizens of Oklahoma City. As location of projects are identified they are taken to City Council for approval and allocation of funds.**Operating Cost:** \$0 **Operating Cost Description:** Operating cost will depend upon the actual projects that are funded with the Unlisted Bonds.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$284,000	\$0	\$0	\$0	\$0	\$284,000
Project Total	\$284,000	\$0	\$0	\$0	\$0	\$284,000

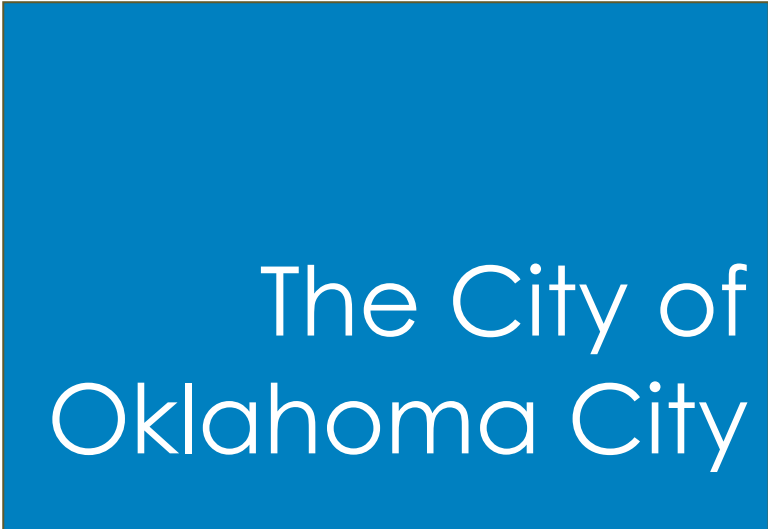
UNMARKED VEHICLES POLICE (Project # F0009)**Ward:** N/A **Location:****Description:** Scheduled replacement of unmarked Police vehicles.**Justification:** Vehicle replacement is necessary due to the increased maintenance cost of aged vehicles and the associated amount of time they are out of service for repairs.**Operating Cost:** \$0 **Operating Cost Description:** Initially, newer vehicle purchases result in a savings due to less maintenance cost on an aged fleet.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Btr Streets Safer City Use Tax	\$346,248	\$454,451	\$668,042	\$626,290	\$582,928	\$2,677,959
MAPS3 Use Tax Fund	\$1,780,747	\$0	\$0	\$0	\$0	\$1,780,747
Project Total	\$2,126,995	\$454,451	\$668,042	\$626,290	\$582,928	\$4,458,706

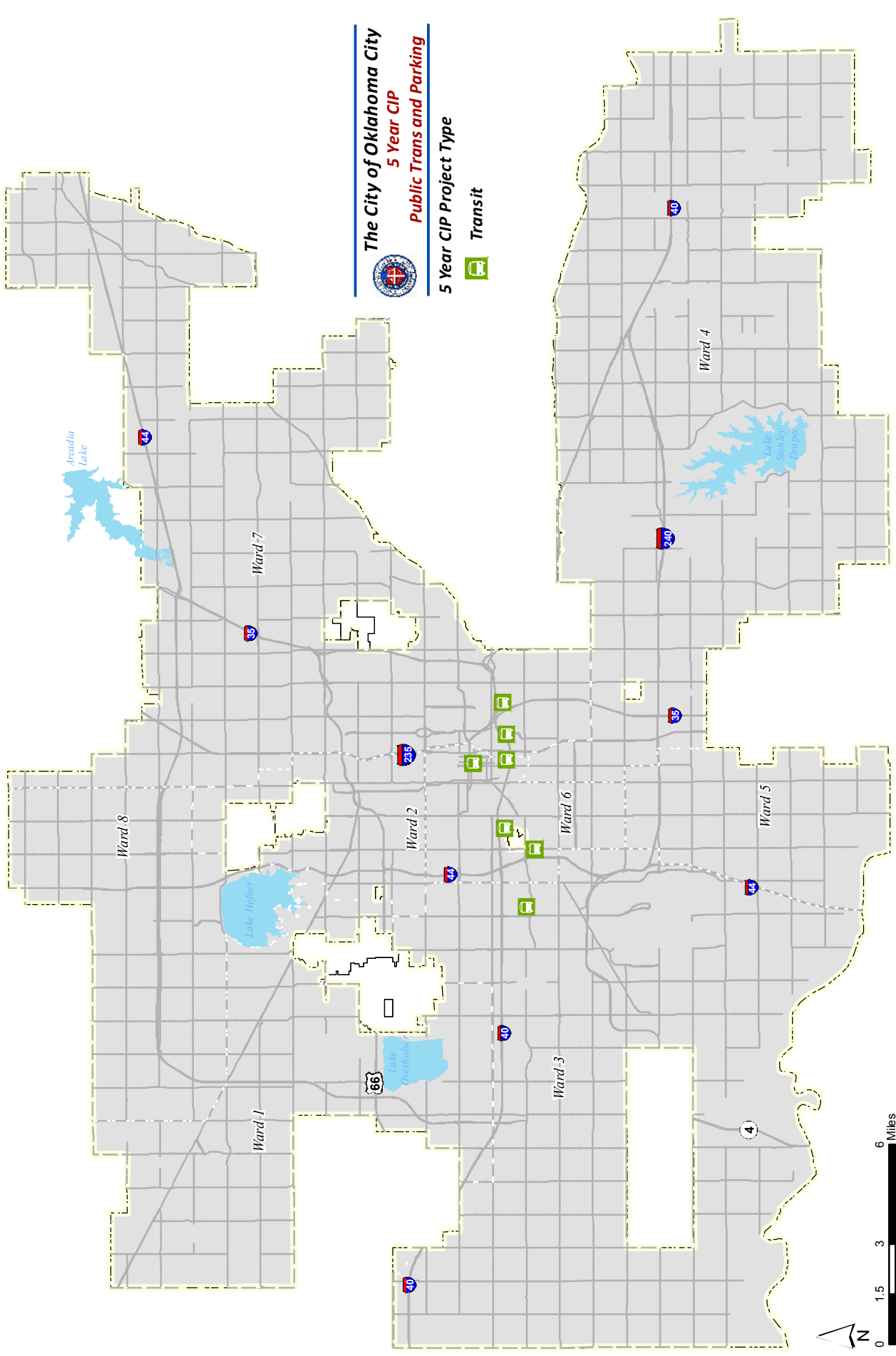
POLICE TOTAL**\$55,028,351**

PUBLIC TRANSPORTATION AND PARKING

Projects include bus replacement, facility repairs, and procuring other equipment to support the Public Transportation and Parking programs.



N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St



The City of Oklahoma City
5 Year CIP
Public Trans and Parking
5 Year CIP Project Type
 Transit

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelly Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunylane Rd/
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminister Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peely Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

PUBLIC TRANS AND PARKING CAPITAL PROJECTS

AMER IND CULTURAL CNTR LANDING (Project # TR0001)

Ward: Ward 7 **Location:** Oklahoma River at the American Indian Cultural Center

Description: American Indian Cultural Center landing.

Operating Cost: \$10,000 **Operating Cost Description:** Utilities and maintenance cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Project Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

BUILDING RENOVATION (Project # T00031)

Ward: Ward 6 **Location:** 2000 S May Ave

Description: Renovate S May Ave administration building and bus wash area.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Unfunded	\$560,000	\$844,000	\$600,000	\$0	\$0	\$2,004,000
Project Total	\$560,000	\$844,000	\$600,000	\$0	\$0	\$2,004,000

BUS REPLACEMENT (Project # T00002)

Ward: Citywide **Location:** Citywide

Description: Replace aging buses utilized beyond their useful lives.

Justification: COTPA's goal is to replace buses when their useful lives are expired.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$3,395,000	\$3,880,000	\$4,850,000	\$0	\$12,125,000
Project Total	\$0	\$3,395,000	\$3,880,000	\$4,850,000	\$0	\$12,125,000

BUS SHELTERS (Project # T00033)

Ward: Citywide **Location:** Citywide

Description: Bus shelters.

Justification: To provide shelter for patrons as they wait for the bus.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Other Grants	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$112,500
Project Total	\$112,500	\$112,500	\$112,500	\$112,500	\$112,500	\$562,500

CNG STATION (Project # T00051)**Ward:** Ward 6 **Location:** 2000 S May Ave**Description:** CNG station and fleet facility upgrades.**Justification:** Improve air quality and transition to a more reliable propulsion technology with less volatile fuel prices.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$733,538	\$0	\$0	\$0	\$0	\$733,538
Other Grants	\$4,961,860	\$0	\$0	\$0	\$0	\$4,961,860
Project Total	\$5,695,398	\$0	\$0	\$0	\$0	\$5,695,398

COMPUTERS/SOFTWARE UPGRADES (Project # T00016)**Ward:** Ward 6 **Location:** 300 SW 7th St**Description:** Upgrade computers and purchase operational software to improve reporting and customer service.**Justification:** Replacement is necessary every three years as technology enhancements offer improved efficiencies and improved management of information.**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance and software licensing.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$145,000	\$200,000	\$206,000	\$0	\$0	\$551,000
Other Grants	\$580,000	\$800,000	\$824,000	\$0	\$0	\$2,204,000
Project Total	\$725,000	\$1,000,000	\$1,030,000	\$0	\$0	\$2,755,000

CONVENTION CNTR PARKING GARAGE (Project # P00008)**Ward:** Ward 7 **Location:** South of the Oklahoma City Boulevard between Shields and Broadway**Description:** New Convention Center parking garage.**Operating Cost:** \$650,000 **Operating Cost Description:** Utilities and maintenance cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Revenue Bonds	\$2,000,000	\$24,000,000	\$0	\$0	\$0	\$26,000,000
Project Total	\$2,000,000	\$24,000,000	\$0	\$0	\$0	\$26,000,000

EQUIPMENT REPLACEMENT (Project # T00019)**Ward:** Ward 6 **Location:** 2000 S May Avenue**Description:** Purchase of maintenance equipment.**Justification:** Replace equipment which has reached its useful economic life and add equipment necessary to accommodate technological changes in buses.**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance of new equipment.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$34,000	\$80,000	\$80,000	\$40,000	\$40,000	\$274,000
Other Grants	\$136,000	\$20,000	\$20,000	\$10,000	\$10,000	\$196,000
Project Total	\$170,000	\$100,000	\$100,000	\$50,000	\$50,000	\$470,000

FARE COLLECTION EQUIPMENT (Project # T00011)

Ward: Citywide **Location:** Citywide

Description: Fare collection equipment.

Justification: Existing fareboxes have frequent breakdowns and fare data is not reliable.

Operating Cost: \$50,000 **Operating Cost Description:** Equipment maintenance.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Other Grants	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Project Total	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

FERRY TERMINAL UPGRADES (Project # TR0005)

Ward: Ward 7 **Location:** 701 S Lincoln Blvd

Description: Upgrades to ferry terminal.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Other Grants	\$56,000	\$0	\$0	\$0	\$0	\$56,000
Project Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000

MERIDIAN LANDING PAVILION (Project # TR0006)

Ward: Ward 3 **Location:** 4345 SW 15th St

Description: Pavilion for Meridian landing.

Operating Cost: \$0 **Operating Cost Description:** Maintenance and repairs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Other Grants	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Project Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

PARATRANSIT VANS (Project # T00022)

Ward: Citywide **Location:** Citywide

Description: Replacement of paratransit vehicles.

Justification: COTPA's goal is to replace vehicles when their useful lives are expired.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$85,958	\$73,064	\$59,620	\$30,406	\$108,551	\$357,599
Other Grants	\$487,094	\$414,030	\$337,849	\$172,303	\$615,121	\$2,026,397
Project Total	\$573,052	\$487,094	\$397,469	\$202,709	\$723,672	\$2,383,996

PARKING GARAGE IMPROVEMENTS (Project # P00005)**Ward:** Ward 6 **Location:** Downtown**Description:** Repairs and improvements to all garages.**Justification:** Due to age and condition of facilities, repairs and improvements are necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Project Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

PARKING GARAGE SIGNS (Project # P00007)**Ward:** Ward 6 **Location:** Downtown**Description:** Signage on all garages.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Project Total	\$140,000	\$0	\$0	\$0	\$0	\$140,000

PUBLIC TRANSIT BUSES (Project # B1708010001)**Ward:** N/A **Location:** Citywide**Description:** Acquisition of public transit buses, bus stop improvements, and construction, repair, improvement and acquisition of transit facilities, equipment and materials.**Justification:** EMBARK's goal is to replace buses when the useful life is expired.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$0	\$3,395,000	\$3,880,000	\$4,850,000	\$2,125,000	\$14,250,000
Project Total	\$0	\$3,395,000	\$3,880,000	\$4,850,000	\$2,125,000	\$14,250,000

RIVER PARK LANDING (Project # TR0002)**Ward:** Ward 6 **Location:** Oklahoma River at Stockyards City**Description:** River Park landing.**Justification:** To provide river access from Stockyards City.**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance and repairs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$40,000	\$160,000	\$0	\$0	\$0	\$200,000
Other Grants	\$160,000	\$640,000	\$0	\$0	\$0	\$800,000
Project Total	\$200,000	\$800,000	\$0	\$0	\$0	\$1,000,000

SECURITY AT COTPA FACILITIES (Project # T00032)

Ward: Citywide **Location:** Citywide

Description: Provide access control, lighting, outside cameras and perimeter fencing at COTPA facilities.

Justification: Increase in security to protect employees and assets.

Operating Cost: \$1,000 **Operating Cost Description:** Utilities and maintenance cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Other Grants	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$340,000
Project Total	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

SERVICE VEHICLE REPLACEMENT (Project # T00017)

Ward: Citywide **Location:** Citywide

Description: Replacement of service vehicles.

Justification: COTPA's goal is to replace service vehicles when their useful lives are expired.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$160,000	\$32,000	\$23,000	\$16,600	\$10,000	\$241,600
Other Grants	\$40,000	\$128,000	\$92,000	\$66,400	\$40,000	\$366,400
Project Total	\$200,000	\$160,000	\$115,000	\$83,000	\$50,000	\$608,000

TECHNOLOGY INFRASTRUCTURE (Project # T00053)

Ward: Ward 6 **Location:** 2000 S May Ave

Description: Technology infrastructure.

Justification: Replace aging technology.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$224,752	\$379,400	\$13,000	\$13,000	\$13,000	\$643,152
Other Grants	\$899,009	\$1,517,600	\$52,000	\$52,000	\$52,000	\$2,572,609
Project Total	\$1,123,761	\$1,897,000	\$65,000	\$65,000	\$65,000	\$3,215,761

TRANSIT CENTER IMPROVEMENTS (Project # T00003)

Ward: Ward 6 **Location:** 420 NW 5th Street

Description: Facilities improvements.

Justification: Due to large daily traffic volumes and the age of the building, various rehabilitation projects are needed to preserve the appearance and functionality of the facility.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
Cntrl OK Trans and Prkng Auth	\$103,480	\$50,000	\$50,000	\$50,000	\$50,000	\$303,480
Other Grants	\$413,920	\$0	\$0	\$0	\$0	\$413,920
Project Total	\$517,400	\$50,000	\$50,000	\$50,000	\$50,000	\$717,400

TRANSIT CNTRL ULSTA (Project # B1708020200)**Ward:** N/A **Location:** Unlisted Control Account - Transit**Description:** Control Account-Unlisted**Justification:** Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
2017 G.O. Bonds	\$0	\$150,000	\$250,000	\$350,000	\$300,000	\$1,050,000
Project Total	\$0	\$150,000	\$250,000	\$350,000	\$300,000	\$1,050,000

WELLNESS FITNESS CENTER (Project # T00034)**Ward:** Ward 6 **Location:** 2000 S May Ave**Description:** New wellness and fitness center.**Operating Cost:** \$5,000 **Operating Cost Description:** Equipment maintenance.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Cntrl OK Trans and Prkng Auth	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

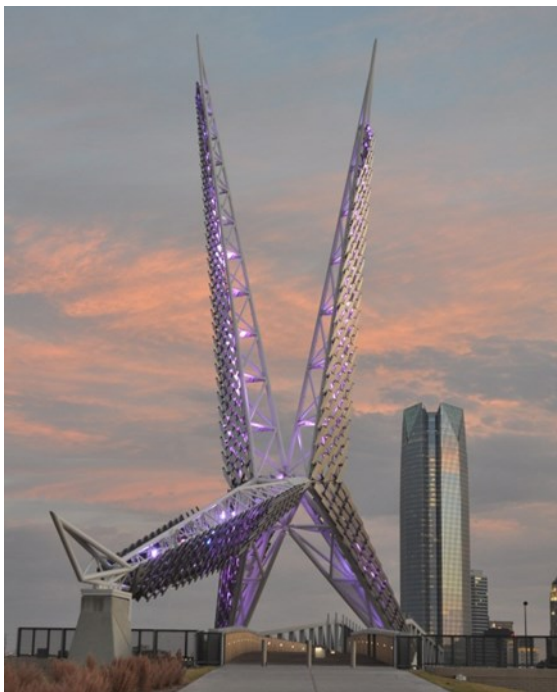
PUBLIC TRANS AND PARKING TOTAL**\$79,472,055**

PUBLIC WORKS - BRIDGES

Bridge projects include the repair or replacement of existing bridges and the widening of bridges.



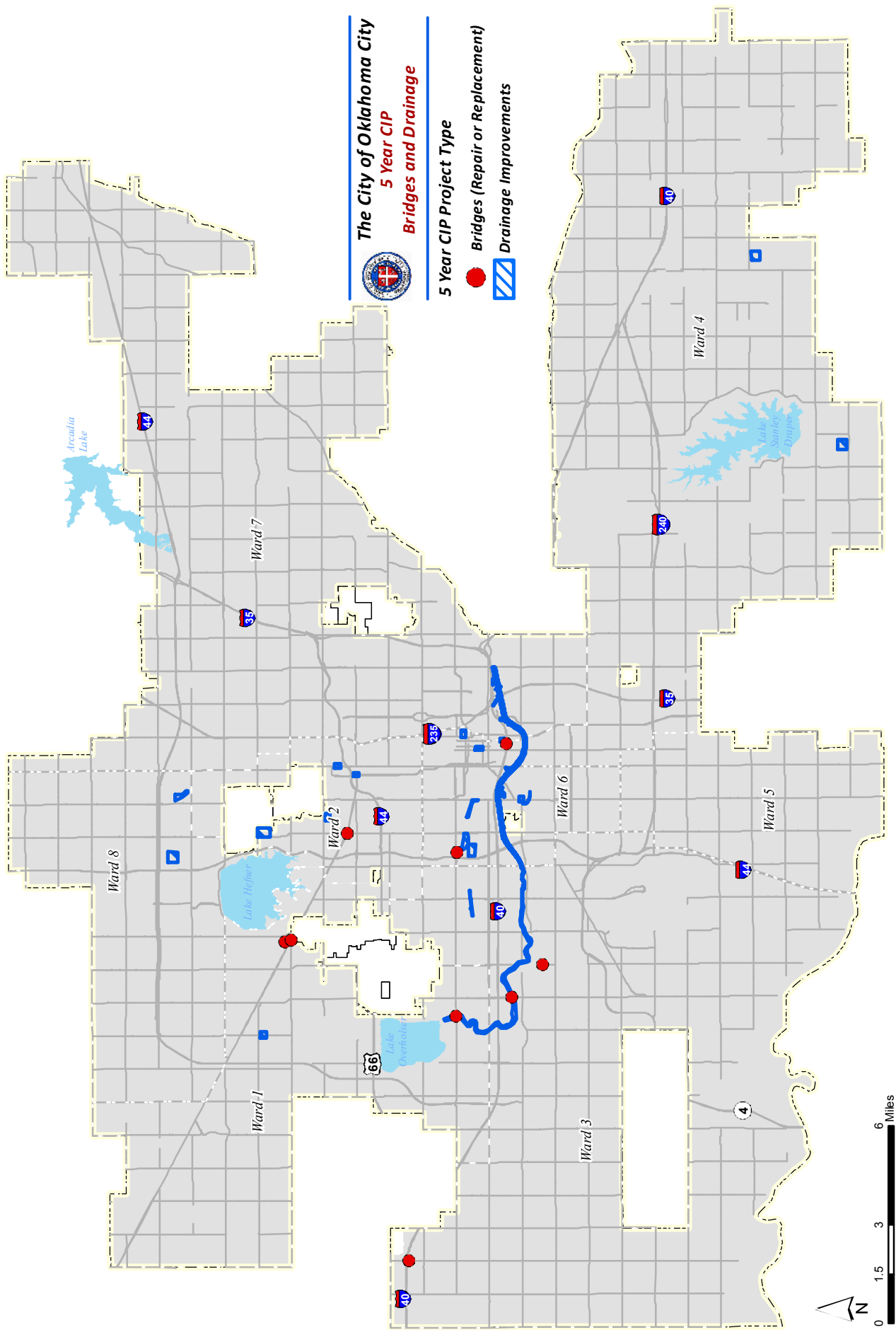
Douglas Boulevard Bridge



Skydance Bridge



N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St



The City of Oklahoma City
5 Year CIP
Bridges and Drainage

5 Year CIP Project Type

- Bridges (Repair or Replacement)
- Drainage Improvements

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelley Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd/
 Coluane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminster Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peebly Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

PUBLIC WORKS - BRIDGES CAPITAL PROJECTS

BRIDGE NEW

Description: Replacement, construction, reconstruction, rehabilitation, repair, or improvement of bridges, may include appurtenances, AE, ROW, utility relocation, drainage, lighting, or approach improvements.

Justification: Additional Funds for Pedestrian Bridge. Trail connections to this bridge is included on the trails proposition.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Pedestrian Brdg crossing I-40	B0702010004	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
NW Hwy Pedestrian Crossing	B0702010009	\$0	\$1,700,000	\$0	\$0	\$0	\$1,700,000
NW Expressway, NW Wilshire	B1702010001	\$0	\$4,950,000	\$0	\$0	\$0	\$4,950,000
Total		\$0	\$8,350,000	\$0	\$0	\$0	\$8,350,000

BRIDGE REHABILITATION

Description: Replacement, construction, reconstruction, rehabilitation, repair, or improvement of bridges, may include appurtenances, AE, ROW, utility relocation, drainage, lighting, or approach improvements.

Justification: Structurally deficient, ACOG funding candidate

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
S Council, W Reno Ave	B1702010002	\$0	\$0	\$3,850,000	\$0	\$0	\$3,850,000
NW 10th St, W Reno Ave	B1702010003	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
N May Ave, NW Expressway	B1702010004	\$0	\$0	\$0	\$0	\$1,925,000	\$1,925,000
NW 10th St, N Grand Blvd	B1702010005	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Total		\$0	\$0	\$3,850,000	\$3,300,000	\$4,675,000	\$11,825,000

BRIDGE REPAIR

Description: Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.

Justification: Due to load rating and overall condition of bridge repairs and/or improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Richland .6 miles S of NW 36	B0702010012	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Rockwell .6 miles S of SW 15	B0702010013	\$620,000	\$0	\$0	\$0	\$0	\$620,000
Total		\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000

BRIDGS CNTRL_ULSTA (Project # B1702020200)

Ward: N/A **Location:** Unlisted Control Account - Bridges

Description: Control Account-Unlisted

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$275,000	\$250,000	\$250,000	\$500,000	\$300,000	\$1,575,000
Project Total	\$275,000	\$250,000	\$250,000	\$500,000	\$300,000	\$1,575,000

PUBLIC WORKS - BRIDGES TOTAL **\$23,070,000**

PUBLIC WORKS - DRAINAGE

Drainage projects include construction of underground, enclosed, or outfall storm sewer systems and/or lining channels with concrete.



NW 51st St. and Hemmingway



PUBLIC WORKS - DRAINAGE CAPITAL PROJECTS

DRAINAGE IMPROVEMENTS

Description: Drainage improvements, mapping and equipment which may include related ROW, A&E, utility relocation, landscaping, maintenance access ways and/or fencing.

Justification: Project will relieve the flooding of streets and homes in the area.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Penn, NW 122	B0704010001	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
NW 10th St. Reno I-44 & May	B0704010003	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
NW 10th. Reno. Rockwell. Ptlid	B0704010004	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Brock Creek & Twin Creek	B0704010007	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Villa. Pershing. NW 1. Penn.	B0704010009	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
Mapping Data Systems Programs	B1710010001	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
NE 7 and BNSF Railroad	B1710010003	\$0	\$720,000	\$0	\$0	\$0	\$720,000
SW 7, Robinson SE 8, Santa Fe	B1710010004	\$3,500,000	\$2,000,000	\$0	\$0	\$0	\$5,500,000
I-44 and Classen	B1710010005	\$0	\$0	\$1,935,000	\$0	\$0	\$1,935,000
NW 56, Western NW 55, Western	B1710010006	\$0	\$0	\$0	\$1,655,000	\$0	\$1,655,000
SW 19, Westwood SW 15, Barnes	B1710010007	\$3,600,000	\$3,000,000	\$0	\$0	\$0	\$6,600,000
Nichols Hills Suburban Tracts	B1710010008	\$0	\$0	\$2,200,000	\$4,400,000	\$0	\$6,600,000
Belle Isle Park Detention Pond	B1710010010	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000
Twisted Oak to Oak Hollow	B1710010012	\$0	\$1,650,000	\$0	\$0	\$0	\$1,650,000
NW 90 and County Line	B1710010015	\$0	\$0	\$0	\$675,000	\$0	\$675,000
Hog Creek_Lk Thunderbird	B1710010018	\$0	\$2,000,000	\$2,400,000	\$2,200,000	\$2,200,000	\$8,800,000
West Elm Creek_Lk Thndrbrd	B1710010019	\$0	\$1,000,000	\$2,000,000	\$1,400,000	\$0	\$4,400,000
Chisholm Trail_Fairgrounds	B1710010020	\$0	\$500,000	\$545,000	\$0	\$0	\$1,045,000
Total		\$11,500,000	\$14,870,000	\$9,580,000	\$11,880,000	\$2,200,000	\$50,030,000

DRAINAGE CNTRL SYS CNTRL_ULSTA (Project # B1710020200)

Ward: N/A

Location: Unlisted Control Account - Drainage Control

Description: Control Account-Unlisted.

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$400,000	\$250,000	\$250,000	\$350,000	\$500,000	\$1,750,000
Project Total	\$400,000	\$250,000	\$250,000	\$350,000	\$500,000	\$1,750,000

DRAINAGE STUDIES (Project # B0000009908)

Ward: Citywide **Location:** Citywide

Description: Drainage Studies Citywide

Justification: Funding is budgeted on an annual basis for drainage studies as they are needed.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Stormwater Drainage Utility	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Project Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

OK RIVR NC RIVR OVRHLSR-E DAM (Project # B0704020001)

Ward: Ward 6 **Location:** Oklahoma River and N Canadian River - Overholser and Eastern Avenue

Description: Stormwater quality control devices and/or improvements which may include related ROW, equipment, A&E, utility relocation, landscaping, maintenance access ways and/or fencing.

Justification: Project will provide for necessary improvements to the river.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
2007 G.O. Bonds	\$1,657,000	\$0	\$0	\$0	\$0	\$1,657,000
Project Total	\$1,657,000	\$0	\$0	\$0	\$0	\$1,657,000

OK RIVR SEDIMNT. BASN DREDGING (Project # B0000009971)

Ward: Ward 6 **Location:** Oklahoma River Sedimentation Basin Dredging

Description: Project is to dredge the Oklahoma River Sediment basin to remove large amounts of sediment deposits that are caused by strong flows of water

Justification: Annual maintenance of the Oklahoma River.

Operating Cost: \$0 **Operating Cost Description:** Stormwater Drainage Utility

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Stormwater Drainage Utility	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Project Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

PUBLIC WORKS - DRAINAGE TOTAL

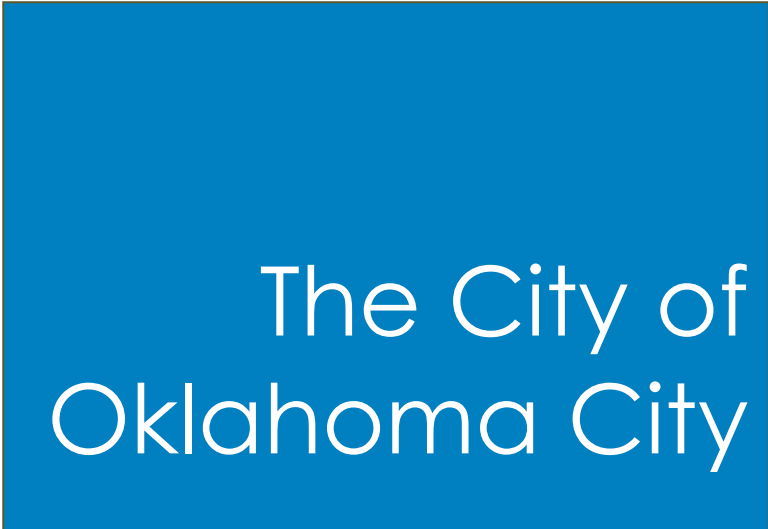
\$61,687,000

PUBLIC WORKS - STREETS

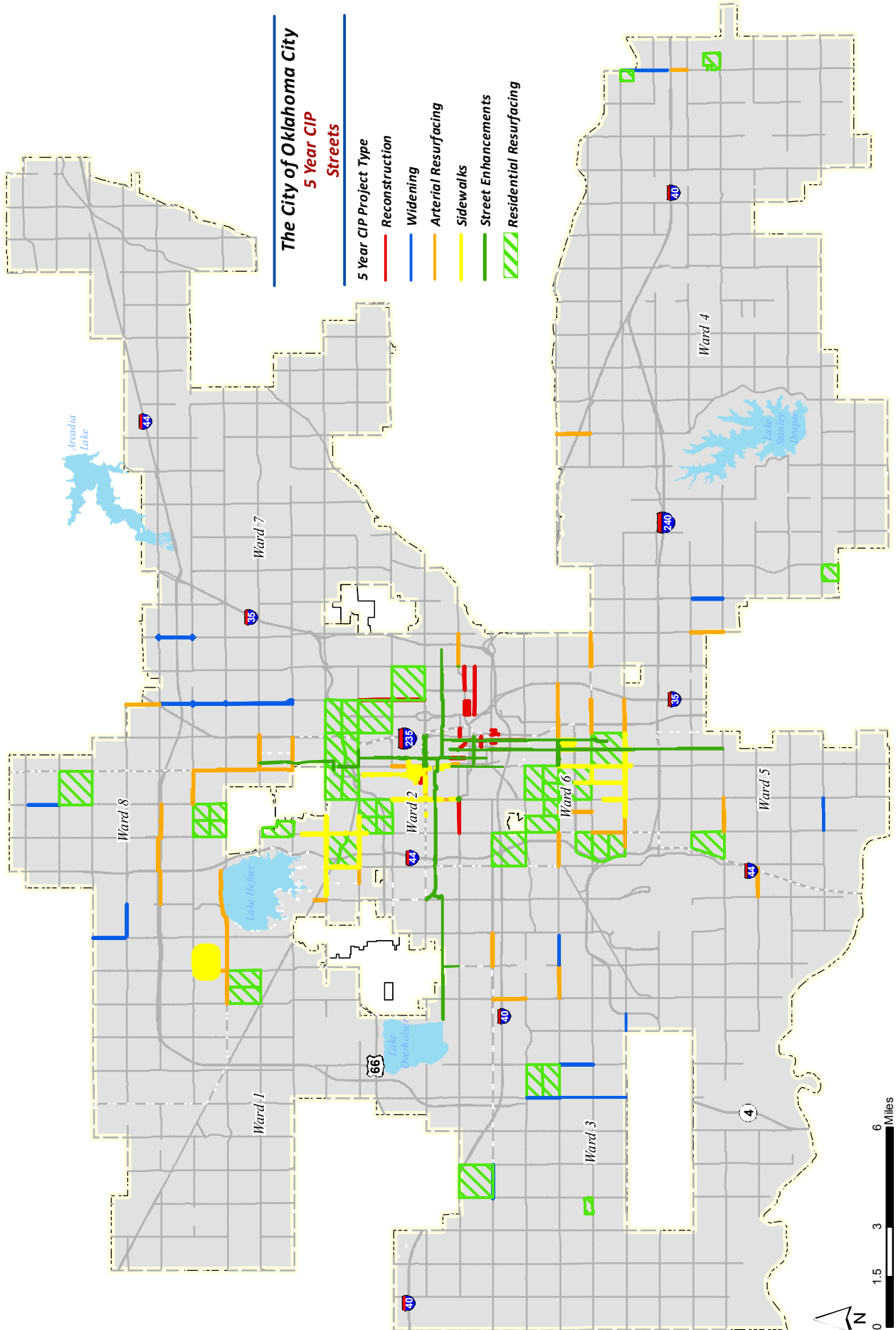
Street projects generally include the repaving of streets and construction of four lane roads.



Portland Avenue, SW 74th St. to SW 104th St.



N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 20th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St



The City of Oklahoma City
5 Year CIP
Streets

5 Year CIP Project Type

- Reconstruction
- Widening
- Arterial Resurfacing
- Sidewalks
- Street Enhancements
- Residential Resurfacing

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelley Ave
 M. L. King Ave
 Bryant Ave
 Sunnyside Rd/
 Coltane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminster Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peebly Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

PUBLIC WORKS - STREETS CAPITAL PROJECTS

STREET APPURTENANCE

Description: Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities.

Justification: Accessory or other items associated with sidewalk improvements to enhance pedestrian safety and amenities.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
S Penn and SW 59	B1701050001	\$0	\$0	\$920,000	\$0	\$0	\$920,000
N Penn and NW 23	B1701050002	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000
N May and NW 63	B1701050003	\$0	\$0	\$2,140,000	\$0	\$0	\$2,140,000
N Clssn BlkWldr_Shrtl_NW30,25	B1701050004	\$0	\$0	\$0	\$1,490,000	\$0	\$1,490,000
SW 59, S Western, S Walker	B1701050005	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000
N Portland and NW 50	B1701050006	\$0	\$0	\$0	\$1,310,000	\$0	\$1,310,000
S Western, Wlkr, Hrvy, Rbsn	B1701050007	\$0	\$0	\$0	\$0	\$880,000	\$880,000
S Blackwelder, Western, SW 44	B1701050008	\$0	\$0	\$0	\$0	\$1,265,000	\$1,265,000
1/4 mile, NW 117 and Rockwell	B1701050009	\$0	\$0	\$0	\$0	\$385,000	\$385,000
Total		\$0	\$0	\$4,110,000	\$4,030,000	\$2,530,000	\$10,670,000

STREET RECONSTRUCTION

Description: Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.

Justification: 2017 bond candidate

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Classen. NW 10 to Harvey	B0701030004	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
EK Gaylrd. Shields. Reno. SW 4	B0701030007	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Harvey. Reno S. to Apprx I-40	B0701030009	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Kelley. NE 23 to NE 50	B0701030013	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
NE 4. Lincoln to MLK	B0701030019	\$755,000	\$0	\$0	\$0	\$0	\$755,000
NE 8. Lottie to MLK	B0701030020	\$625,000	\$0	\$0	\$0	\$0	\$625,000
NW 10. Broadway to I-235	B0701030021	\$500,000	\$0	\$0	\$0	\$0	\$500,000
NW 10. Penn to May	B0701030025	\$700,000	\$0	\$0	\$0	\$0	\$700,000
NW 23. Blackwelder to Kentucky	B0701030030	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Oklahoma. Reno to apprx. I-40	B0701030035	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Pedestrian ramps for ADA	B0701030037	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Reno. Western to BNSF RRd	B0701030040	\$0	\$709,000	\$0	\$0	\$0	\$709,000
Robinson. Reno to SW 15th St	B0701030042	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
Shartel. NW 8th to NW 13th	B0701030044	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Walker. Reno S. to I-40	B0701030051	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Sheridan. OK River. Western.	B0701030055	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
NE 8. NE 6. Lincoln. Kelley	B0701030057	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
SW 59, May to Penn	B1701030003	\$0	\$0	\$1,305,000	\$0	\$0	\$1,305,000
SW 59, Penn to Western	B1701030004	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
S Council, SW 8 to W Reno	B1701030008	\$0	\$0	\$1,305,000	\$0	\$0	\$1,305,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

W Hefner, N MacArthur_Meridian	B1701030010	\$0	\$0	\$540,000	\$0	\$0	\$540,000
Penn, NW 23 to NW 36	B1701030011	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
NW 23, Penn to Western	B1701030014	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
Penn, NW 10 to NW 23	B1701030015	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
N Rockwell, Britton to Hefner	B1701030017	\$0	\$0	\$550,000	\$0	\$0	\$550,000
Bryant, SE 89 to SE 104	B1701030019	\$0	\$0	\$540,000	\$0	\$0	\$540,000
W Hefner, N Rockwell_MacArthr	B1701030020	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
W Britton , N Western to I-235	B1701030021	\$0	\$0	\$1,385,000	\$0	\$0	\$1,385,000
May, SW 59 to SW 44	B1701030022	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
SW 104, May to Penn	B1701030037	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
Walker, SW 44 to SW 29	B1701030038	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
SE 44, Santa Fe to High	B1701030039	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
N Western, W Wilshire_Britton	B1701030040	\$0	\$0	\$0	\$1,305,000	\$0	\$1,305,000
SE 44, Eastern to Bryant	B1701030041	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
Memorial, Hfmr Prkwy_May_WB	B1701030042	\$0	\$0	\$0	\$0	\$550,000	\$550,000
W Memorial, May to Penn_EB	B1701030044	\$0	\$0	\$0	\$0	\$1,305,000	\$1,305,000
N Western, W Britton_Hefner	B1701030045	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
W Reno, N Rockwell_MacArthr_WB	B1701030047	\$0	\$0	\$0	\$550,000	\$0	\$550,000
W Reno, N Rockwell_MacArthr_EB	B1701030048	\$0	\$0	\$0	\$550,000	\$0	\$550,000
NE 10, Byant to MLK	B1701030049	\$0	\$0	\$0	\$1,305,000	\$0	\$1,305,000
SE 29, Shields to I-35	B1701030050	\$0	\$0	\$0	\$1,070,000	\$0	\$1,070,000
W Hefner, N Council_Rockwell	B1701030051	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
NW 122, Penn to Western	B1701030053	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
SW 59, Western to Walker	B1701030054	\$0	\$0	\$0	\$675,000	\$0	\$675,000
NW 50, Tulsa east to I-44	B1701030055	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
SW 59, May to SW 54	B1701030056	\$0	\$0	\$0	\$0	\$580,000	\$580,000
Classen, NW 10 to NW 16	B1701030057	\$0	\$0	\$0	\$0	\$685,000	\$685,000
Harrah , SE 89 to I-40	B1701030058	\$0	\$0	\$0	\$0	\$260,000	\$260,000
SW 119, I-44 to Meridian	B1701030059	\$0	\$0	\$0	\$0	\$485,000	\$485,000
SW 29, Rockwell to Council	B1701030060	\$0	\$0	\$0	\$0	\$550,000	\$550,000
W Memorial, Mrdn_Hfmr Prkwy_EB	B1701030061	\$0	\$0	\$0	\$0	\$1,335,000	\$1,335,000
Western, NW 23 to NW 36	B1701030062	\$0	\$0	\$0	\$0	\$550,000	\$550,000
SW 29, Portland to May	B1701030063	\$0	\$0	\$0	\$0	\$550,000	\$550,000
W Hefner, N Meridian_Portland	B1701030064	\$0	\$0	\$0	\$0	\$585,000	\$585,000
Agnew, SW 44 to SW 29	B1701030065	\$0	\$0	\$0	\$0	\$550,000	\$550,000
SE 59, Santa Fe to High	B1701030066	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
Wilshire, Olie to Broadway Ext	B1701030081	\$0	\$0	\$0	\$1,045,000	\$0	\$1,045,000
Post Road, SE 44 to SE 29	B1701030082	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Kelley, Memorial to City Limit	B1701030083	\$0	\$0	\$0	\$1,045,000	\$0	\$1,045,000
Western, W Hefner to NW 122	B1701030084	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
Meridian, NW 63 to NW Expwy	B1701030085	\$0	\$0	\$0	\$450,000	\$0	\$450,000
Total		\$14,280,000	\$9,209,000	\$13,545,000	\$16,480,000	\$13,265,000	\$66,779,000

STREET RESURFACING

Description: Reconstruction, construction, repair, resurfacing, or improvements of street, may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv, ROW, utilities, sidewalks, furniture, landscaping, or irrigation sys.

Justification: 2017 bond candidate

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Council. Rockwell. Hefner.	B0701010001	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Wstrn. Santa Fe. NW 63. NW 50.	B0701010004	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Portland. May. NW 63. NW 50	B0701010005	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$4,400,000
May. Penn. NW 50. NW 36.	B0701010006	\$3,500,000	\$2,000,000	\$0	\$0	\$0	\$5,500,000
Penn. Western. NW 63. NW 50.	B0701010007	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Sara Rd. Morgan. SW 15. SW 29.	B0701010011	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Wstrn. Santa Fe. SW 44. SW 59.	B0701010016	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$5,000,000
Portland. May. Reno. SW 15.	B0701010020	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
May. Penn. SW 15. SW 29.	B0701010021	\$3,000,000	\$2,500,000	\$0	\$0	\$0	\$5,500,000
Penn. Western. SW 15. SW 29.	B0701010022	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Santa Fe. Kelley. NE 63. NE 50	B0701010025	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
May. Penn. NW 122. Hefner.	B0701010029	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
May. I-44. Grand. SW 59.	B0701010031	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$3,500,000
Turtle Lake Additions	B1701010001	\$0	\$1,110,000	\$0	\$0	\$0	\$1,110,000
Gemstone Acres Addition	B1701010002	\$0	\$555,000	\$0	\$0	\$0	\$555,000
Cemetery_Czech Hall_ Reno_NW10	B1701010003	\$0	\$3,050,000	\$0	\$0	\$0	\$3,050,000
SE 59_Harrah_Katy_Old Town	B1701010004	\$0	\$830,000	\$0	\$0	\$0	\$830,000
The Landing Addition	B1701010005	\$0	\$0	\$1,110,000	\$0	\$0	\$1,110,000
May_I-44_SW 89_SW 104	B1701010006	\$0	\$0	\$4,160,000	\$0	\$0	\$4,160,000
Penn_Western_164 St_178 St	B1701010007	\$0	\$0	\$4,000,000	\$3,760,000	\$0	\$7,760,000
Santa Fe_Kelley_NW 50_NW 36	B1701010008	\$0	\$0	\$0	\$3,000,000	\$2,545,000	\$5,545,000
Kelley_MLK_NE 23rd_NE 36	B1701010009	\$0	\$0	\$0	\$4,000,000	\$4,595,000	\$8,595,000
Western_Penn_SW 44_SW 29	B1701010010	\$0	\$0	\$0	\$5,000,000	\$6,090,000	\$11,090,000
SW 29, Western to Shields	B1701030005	\$0	\$0	\$1,570,000	\$0	\$0	\$1,570,000
Total		\$36,400,000	\$15,745,000	\$10,840,000	\$15,760,000	\$13,230,000	\$91,975,000

STREET STREETSCAPING

Description: Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities

Justification: Street improvements, bicycle improvements, pedestrian safety and amenities.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
NE 10th St and MLK Ave	B1701040001	\$0	\$0	\$0	\$660,000	\$0	\$660,000
Linwood Blvd, NW 6 and Western	B1701040002	\$0	\$0	\$165,000	\$0	\$0	\$165,000
NW 23, Western to Broadway	B1701040003	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
W Main and N Western	B1701040004	\$0	\$0	\$0	\$825,000	\$0	\$825,000
NW 10, Penn and Virginia	B1701040005	\$0	\$0	\$110,000	\$0	\$0	\$110,000

Rockwell, NW 10 to NW 16	B1701040006	\$0	\$0	\$0	\$0	\$545,000	\$545,000
Bike_Walker/Shartel, 16/19 St	B1701040007	\$0	\$0	\$1,750,000	\$0	\$800,000	\$2,550,000
SW 29, Robinson toWestern	B1701040008	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
Western, NW 14 to I-40	B1701040011	\$0	\$0	\$0	\$1,485,000	\$0	\$1,485,000
Total		\$0	\$0	\$2,025,000	\$2,970,000	\$7,945,000	\$12,940,000

STREET WIDENING

Description: Widening and improving listed streets, may include AE, signals, signs, markings, devices, conduit and improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, landscaping, or irrigation systems.

Justification: Due to age and condition of the street and high traffic volumes improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2007 G.O. Bonds and 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Bryant. NE 122 to Memorial	B0701020006	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Kelley. Britton to Hefner	B0701020012	\$2,000,000	\$2,000,000	\$1,500,000	\$0	\$0	\$5,500,000
Kelley. Hefner to NE 122	B0701020013	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Kelley. NE 122 to Memorial	B0701020014	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Kelley. Wilshire to Britton	B0701020015	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$3,500,000
Mcarthur. NW 150 to NW 164	B0701020017	\$0	\$2,000,000	\$1,500,000	\$0	\$0	\$3,500,000
Morgan. SW 44 to SW 29	B0701020022	\$500,000	\$2,000,000	\$1,000,000	\$0	\$0	\$3,500,000
NW 150. Meridian to MacArthur	B0701020025	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Penn. NW 178 to NW 192	B0701020039	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Reno. Czech Hall to Cemetery	B0701020042	\$2,000,000	\$500,000	\$0	\$0	\$0	\$2,500,000
Sunnyslane. SE 89 to SE 104	B0701020044	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
SW 29, Rockwell to MacArthur	B1701020001	\$500,000	\$2,500,000	\$1,950,000	\$0	\$0	\$4,950,000
SW 59, County Line to Hwy 152	B1701020002	\$0	\$500,000	\$2,500,000	\$1,400,000	\$0	\$4,400,000
Sara Rd. SW 44 to SW 59	B1701020003	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
SW 149, May to Penn	B1701020004	\$0	\$0	\$500,000	\$2,500,000	\$1,950,000	\$4,950,000
S Harrah, I-40 to city limits	B1701020005	\$0	\$0	\$0	\$1,000,000	\$4,500,000	\$5,500,000
Sara Rd. SW 29 to SW 44	B1701020010	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Sara Rd, SW 15 and SW 29	B1701020014	\$0	\$0	\$500,000	\$3,500,000	\$3,425,000	\$7,425,000
Total		\$19,300,000	\$12,500,000	\$10,950,000	\$8,400,000	\$9,875,000	\$61,025,000

07GOB-1 UNLISTED CONTROL ACCT (Project # B0701040001)

Ward: Citywide **Location:** Citywide

Description: To provide funds for the purpose of constructing, reconstructing, improving, and repairing streets.

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$3,000,000	\$3,500,000	\$3,000,000	\$3,000,000	\$0	\$12,500,000
Project Total	\$3,000,000	\$3,500,000	\$3,000,000	\$3,000,000	\$0	\$12,500,000

STREETS CNTRL_ULSTA (Project # B1701060200)**Ward:** N/A **Location:** Unlisted Control Account - Streets**Description:** Control Account-Unlisted.**Justification:** Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
2017 G.O. Bonds	\$500,000	\$2,000,000	\$1,500,000	\$6,000,000	\$9,000,000	\$19,000,000
Project Total	\$500,000	\$2,000,000	\$1,500,000	\$6,000,000	\$9,000,000	\$19,000,000

2017 SALES TAX CONTROL ACCT (Project # STX17000000)**Ward:** Citywide **Location:****Description:** Control Account - BSSC**Justification:** The temporary penny sales tax will fund debt-free street resurfacing, streetscapes, sidewalks, trails and bicycle infrastructure projects to improve travel for drivers, pedestrians, and cyclists.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Better Streets Safer City Tax	\$62,000,000	\$80,000,000	\$68,000,000	\$0	\$0	\$210,000,000
Project Total	\$62,000,000	\$80,000,000	\$68,000,000	\$0	\$0	\$210,000,000

PUBLIC WORKS - STREETS TOTAL**\$484,889,000**

PUBLIC WORKS - TRAFFIC

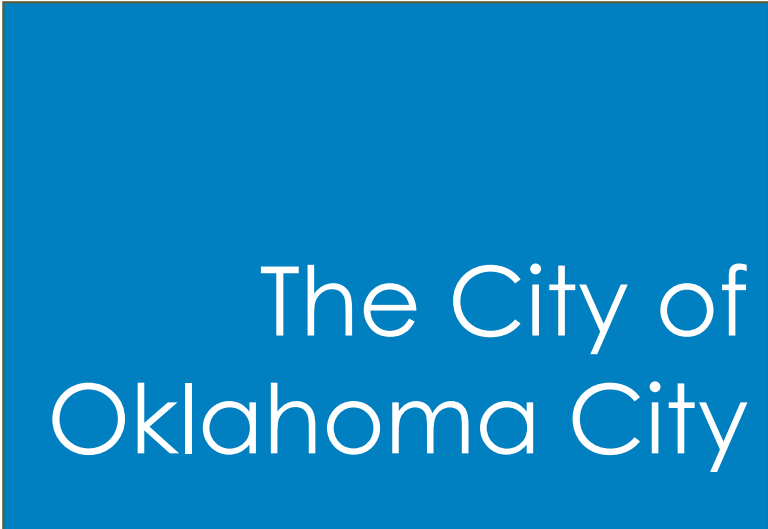
Traffic projects primarily include improvements in signalization at various intersections throughout the City.

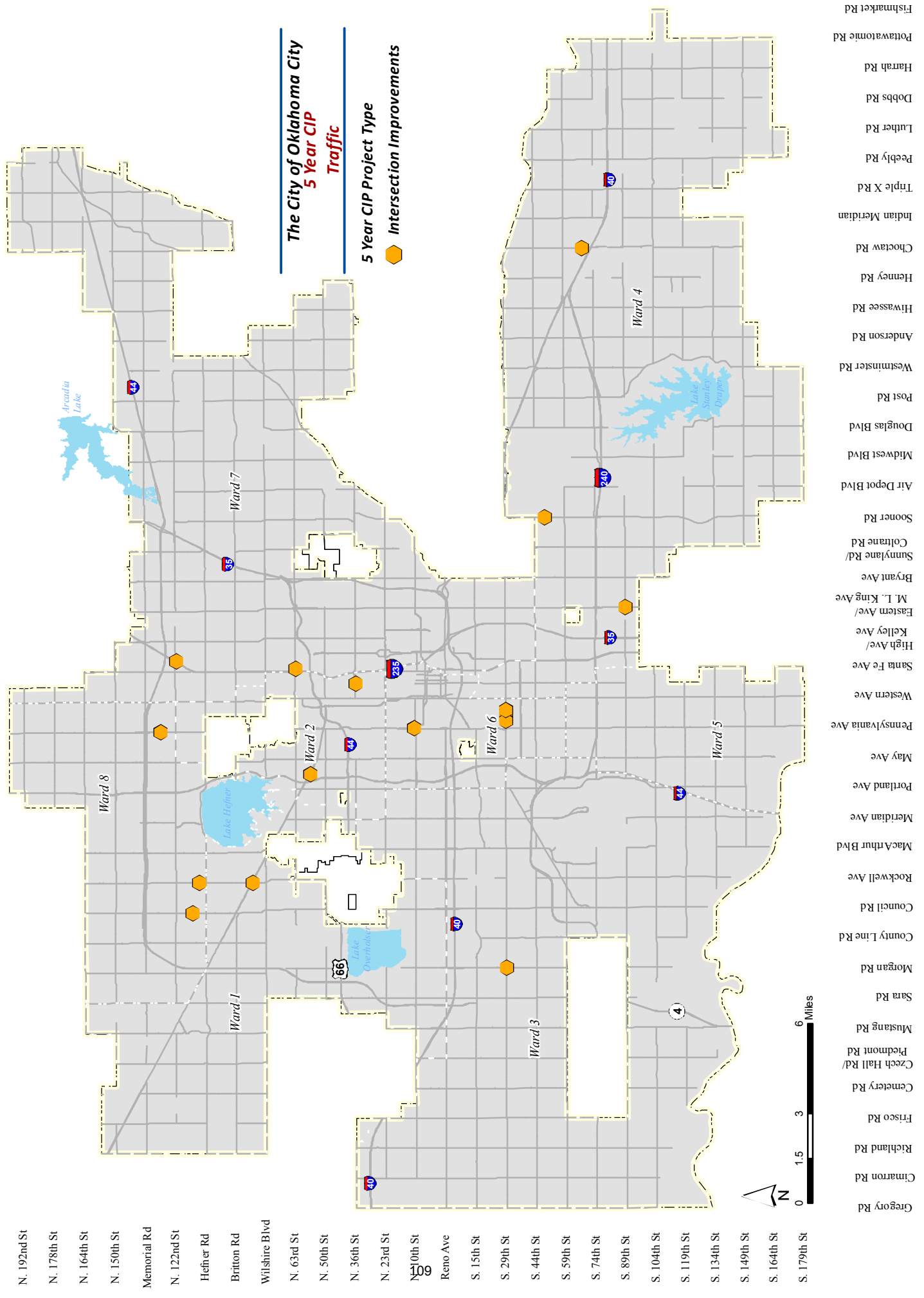


ITS Controller Installation



NW 164th St. and Pennsylvania Ave.





PUBLIC WORKS - TRAFFIC CAPITAL PROJECTS

TRAFFIC IMP-EXISTING DEVICES

Description: Installation of new and/or improvement of existing traffic signals, signs, and/or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.

Justification: Due to high traffic volumes/condition of signals and/or citizens complaints improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
Blackwelder & SW 29	B0703020002	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Choctaw Rd & SE 71st St	B0703020004	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Kentucky & SW 29	B0703020006	\$350,000	\$0	\$0	\$0	\$0	\$350,000
McKinley & SW 29	B0703020009	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Santa Fe & NE 63	B0703020013	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total		\$1,550,000	\$500,000	\$0	\$0	\$0	\$2,050,000

TRAFFIC IMP-INTERSECTIONS

Description: Installation, acquisition of new, improvement, replacement or repair of existing traffic signals, signs, equipment, and devices, may include AE, ROW, utility relocation, conduit installation, drainage, intersection improvements, or lighting.

Justification: Broadway Extension ramps, traffic signal at NE 122 Street.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY19	FY20	FY21	FY22	FY23	TOTAL
NW 36 and Walker	B1703010001	\$0	\$0	\$1,215,000	\$0	\$0	\$1,215,000
Highland Park and Penn	B1703010002	\$0	\$0	\$1,575,000	\$0	\$0	\$1,575,000
Rockwell and NW 112	B1703010003	\$0	\$0	\$1,075,000	\$0	\$0	\$1,075,000
Rockwell and NW Expressway	B1703010004	\$0	\$0	\$2,505,000	\$0	\$0	\$2,505,000
Independence and NW Expressway	B1703010005	\$0	\$0	\$0	\$930,000	\$0	\$930,000
S Sooner and Embers Dr, SE 48	B1703010006	\$0	\$0	\$0	\$1,215,000	\$0	\$1,215,000
Council and NW 113	B1703010007	\$0	\$0	\$0	\$1,145,000	\$0	\$1,145,000
Penn, NW 10 and Virginia	B1703010008	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Broadway Ext and NE 122	B1703010014	\$0	\$860,000	\$0	\$0	\$0	\$860,000
Eastern and SE 89	B1703010018	\$0	\$715,000	\$0	\$0	\$0	\$715,000
Total		\$0	\$1,575,000	\$6,370,000	\$3,290,000	\$2,000,000	\$13,235,000

2007 UNLISTED - TRAFFIC (Project # B0703030001)

Ward: Citywide **Location:** Citywide

Description: Control project to manage unlisted funds to support traffic project shortfalls and new projects within the scope of the General Obligation Bond proposition approved by voters.

Justification: Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$480,000	\$115,000	\$0	\$0	\$0	\$595,000
Project Total	\$480,000	\$115,000	\$0	\$0	\$0	\$595,000

SW 29 & MORGAN ROAD (Project # B0703020015)**Ward:** Ward 3 **Location:** SW 29th Street and Morgan Road**Description:** Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.**Justification:** Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

TRAFFIC CNTRL SYS CNTRL_ULSTA (Project # B1703020200)**Ward:** N/A **Location:** Unlisted Control Account - Traffic Control System**Description:** Control Account-Unlisted.**Justification:** Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
2017 G.O. Bonds	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,600,000
Project Total	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,600,000

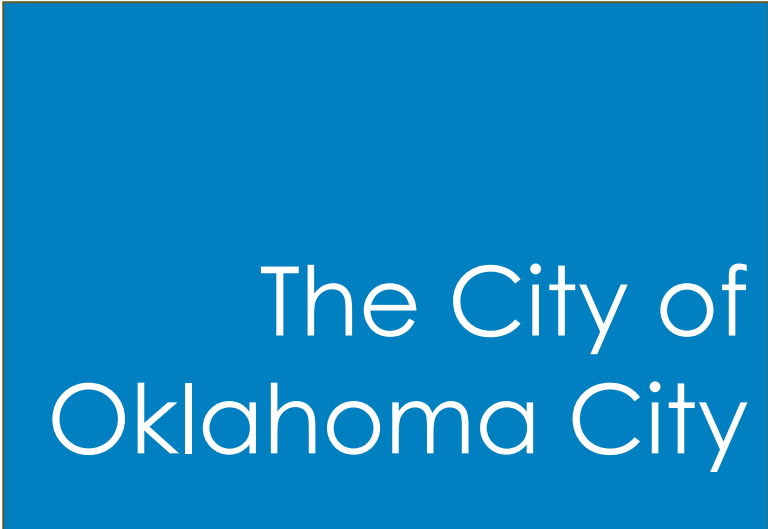
PUBLIC WORKS - TRAFFIC TOTAL **\$17,980,000**

UTILITIES - SOLID WASTE MANAGEMENT

Vehicle replacement is a continual process in the Solid Waste Management Division. Other funding is planned for waste cart purchases.



New CNG-powered semi-automated sideloader



SOLID WASTE MANAGEMENT CAPITAL PROJECTS

CART PURCHASES (Project # OCEAT00003)

Ward: N/A Location:

Description: Replacement of recycling and collection carts and the addition of carts for expanded service.

Justification: Normal wear and tear requires replacement of recycling and collection carts and the expanded cart service requires additional cart purchases on a yearly basis.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Environmental Asst Trust	\$1,660,000	\$1,637,987	\$1,722,318	\$1,806,347	\$1,896,938	\$8,723,590
Project Total	\$1,660,000	\$1,637,987	\$1,722,318	\$1,806,347	\$1,896,938	\$8,723,590

MOBILE EQUIPMENT (Project # OCEAT00002)

Ward: N/A Location:

Description: Replacement of pick-up trucks, refuse trucks, side loaders, and other mobile equipment.

Justification: Deterioration of current equipment has resulted in equipment reaching the end of its useful life.

Operating Cost: \$0 **Operating Cost Description:** Maintenance of new equipment.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Environmental Asst Trust	\$2,394,284	\$2,275,709	\$2,321,223	\$2,443,286	\$2,473,052	\$11,907,554
Project Total	\$2,394,284	\$2,275,709	\$2,321,223	\$2,443,286	\$2,473,052	\$11,907,554

SOLID WASTE MANAGEMENT TOTAL

\$20,631,144

UTILITIES - WASTEWATER

Wastewater projects are funded by the Oklahoma City Water Utilities Trust and include plant expansions, interceptor improvements, lift stations, collectors, line rehabilitations and utility relocations.












Witcher Lift Station Generator

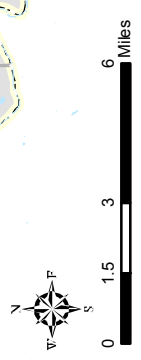
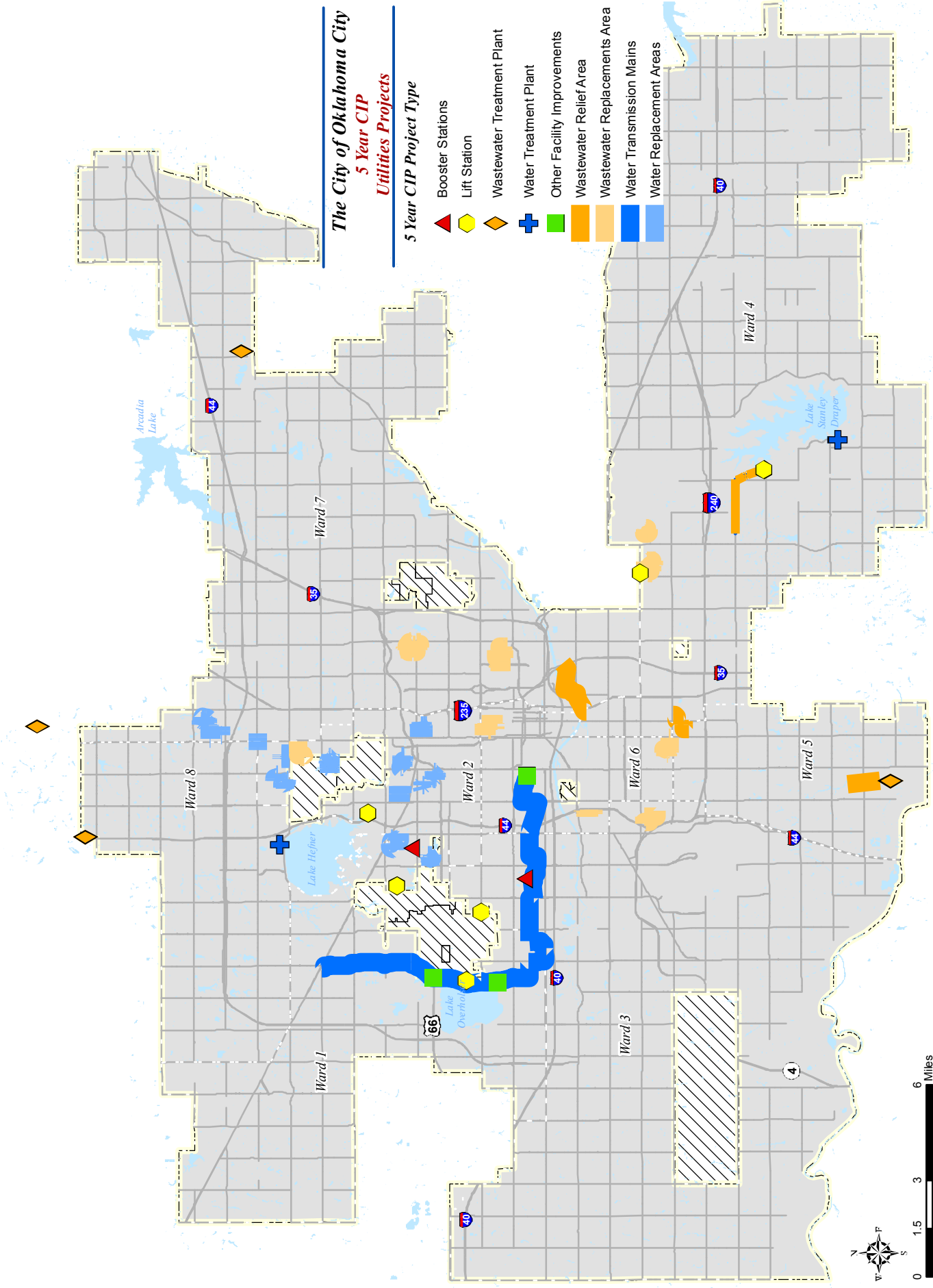


N. 192nd St
 N. 178th St
 N. 164th St
 N. 150th St
 Memorial Rd
 N. 122nd St
 Hefner Rd
 Britton Rd
 Wilshire Blvd
 N. 63rd St
 N. 50th St
 N. 36th St
 N. 23rd St
 N. 10th St
 Reno Ave
 S. 15th St
 S. 29th St
 S. 44th St
 S. 59th St
 S. 74th St
 S. 89th St
 S. 104th St
 S. 119th St
 S. 134th St
 S. 149th St
 S. 164th St
 S. 179th St

The City of Oklahoma City
5 Year CIP
Utilities Projects

5 Year CIP Project Type

-  Booster Stations
-  Lift Station
-  Wastewater Treatment Plant
-  Water Treatment Plant
-  Other Facility Improvements
-  Wastewater Relief Area
-  Wastewater Replacements Area
-  Water Transmission Mains
-  Water Replacement Areas



Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kelly Ave
 Eastern Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminister Rd
 Anderson Rd
 Hiwassee Rd
 Henney Rd
 Choctaw Rd
 Indian Meridian
 Triple X Rd
 Peely Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomie Rd
 Fishmarket Rd

WASTEWATER CAPITAL PROJECTS

420 OFFICE SPCE MODIFICATIONS (Project # Z420SPACEMODIFI)

Ward: Ward 6 **Location:** 420 W. Main or 5th Street and Pennsylvania

Description: Modifications to office space at 420 W Main Street to accommodate current and future staffing requirements.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$3,280,000	\$0	\$0	\$0	\$3,280,000
Project Total	\$0	\$3,280,000	\$0	\$0	\$0	\$3,280,000

CENTRAL OPERATIONS CENTER (Project # ZCENTRALOPERCTR)

Ward: Ward 6 **Location:** 5th & Penn

Description: New office facilities to centrally house divisions responsible for operations at NW 5th and Pennsylvania.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$1,090,000	\$0	\$10,440,000	\$0	\$11,530,000
Project Total	\$0	\$1,090,000	\$0	\$10,440,000	\$0	\$11,530,000

CHISHOLM CREEK WWTP R & R (Project # ZCCWWT)

Ward: Ward 8 **Location:** 22000 N. Western Avenue

Description: The funds in this category provide for plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operation.

Justification: To provide for renewal and/or replacement of component parts within wastewater treatment plants.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,120,000	\$2,190,000	\$2,360,000	\$3,480,000	\$2,390,000	\$12,540,000
Project Total	\$2,120,000	\$2,190,000	\$2,360,000	\$3,480,000	\$2,390,000	\$12,540,000

CHISHOLM CREEK WWTP UPGRADES (Project # ZCCWWTP)

Ward: Ward 7 **Location:** 22000 N. Western Avenue

Description: Improvement to the Chisholm Creek Wastewater Treatment Plant in order to meet permit and regulatory requirements and maintain reliable operations.

Justification: In order to meet more stringent regulatory requirements with increasing flows, plant upgrades are necessary to improve, replace or expand existing treatment processes.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$8,490,000	\$0	\$0	\$0	\$0	\$8,490,000
Project Total	\$8,490,000	\$0	\$0	\$0	\$0	\$8,490,000

CITYWIDE SANITARY SEWER R&R (Project # ZMAIN)

Ward: Citywide **Location:** Citywide

Description: To provide for renewal and/or replacement of deficient sanitary sewer lines.

Justification: Due to age and condition of lines, renewals and or replacements become necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$10,610,000	\$10,930,000	\$11,260,000	\$11,600,000	\$11,950,000	\$56,350,000
Project Total	\$10,610,000	\$10,930,000	\$11,260,000	\$11,600,000	\$11,950,000	\$56,350,000

CONDITION ASSESSMNT (Project # ZCONDASSEMT)

Ward: Citywide **Location:** Citywide

Description: This program will assess the condition of collection system assets to determine which assets require replacement or rehabilitation.

Justification: The program/project is necessary to define and prioritize replacement projects.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$4,250,000	\$4,370,000	\$4,510,000	\$4,640,000	\$4,780,000	\$22,550,000
Project Total	\$4,250,000	\$4,370,000	\$4,510,000	\$4,640,000	\$4,780,000	\$22,550,000

CUSTOMER SERVICE DIVISION (Project # ZUCSPR)

Ward: Citywide **Location:** Citywide

Description: Replaces meters and meter pits.

Justification: Replaces water meters and meter pits.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,640,000	\$1,760,000	\$1,920,000	\$1,970,000	\$2,040,000	\$9,330,000
Project Total	\$1,640,000	\$1,760,000	\$1,920,000	\$1,970,000	\$2,040,000	\$9,330,000

DEER CREEK INTERCEPTOR (Project # ZDCKINT)

Ward: Citywide **Location:** Deer Creek area

Description: Deer Creek Interceptor

Justification: To increase capacity within the wastewater collection system and to minimize overflows.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$580,000	\$0	\$580,000
Project Total	\$0	\$0	\$0	\$580,000	\$0	\$580,000

DEER CREEK PLANT IMPROVEMENTS (Project # ZDCWWT)

Ward: Ward 8 **Location:** 20600 N. Portland Avenue

Description: Improvements to the Deer Creek Wastewater Treatment Plant.

Justification: The funds in this category of projects provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced in order for the plant to function efficiently.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$10,610,000	\$0	\$11,260,000	\$0	\$0	\$21,870,000
Project Total	\$10,610,000	\$0	\$11,260,000	\$0	\$0	\$21,870,000

EMERGENCY PROJECTS (Project # ZEMERG)

Ward: Citywide **Location:** Citywide

Description: Wastewater related emergency projects.

Justification: To provide for wastewater related emergencies such as collapse of sewer line, failure of sewage lift station, or breakdown of components within treatment plants.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$640,000	\$1,200,000	\$1,460,000	\$2,320,000	\$1,550,000	\$7,170,000
Project Total	\$640,000	\$1,200,000	\$1,460,000	\$2,320,000	\$1,550,000	\$7,170,000

EQUIPMENT REPLACEMENT (Project # ZEQUIP)

Ward: Citywide **Location:** Citywide

Description: Mobile equipment replacement.

Justification: Due to age and condition of equipment, replacements become necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,330,000	\$1,370,000	\$1,410,000	\$1,450,000	\$1,490,000	\$7,050,000
Project Total	\$1,330,000	\$1,370,000	\$1,410,000	\$1,450,000	\$1,490,000	\$7,050,000

FLOW METERING ISOLATION (Project # ZFLOWMETER/ISOL)

Ward: Citywide **Location:** Citywide

Description: This program will be used to measure wastewater flows within specific basins to identify areas of high inflow and infiltration in order to determine and prioritize abatement projects.

Justification: Flow monitoring is necessary to target inflow and infiltration abatement in order to minimize downstream capital upgrades for collection system and treatment plants plus reduce overall operational costs.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,060,000	\$1,090,000	\$1,130,000	\$1,160,000	\$900,000	\$5,340,000
Project Total	\$1,060,000	\$1,090,000	\$1,130,000	\$1,160,000	\$900,000	\$5,340,000

GEN WWTP & COLLECTION SYS IMP. (Project # ZGENWWTPIM)

Ward: Citywide **Location:** Citywide

Description: Collection system and treatment plant modifications and upgrades to meet increasing demands and regulatory requirements.

Justification: Necessary to convey wastewater flows and minimize overflows and to also provide efficient, reliable wastewater treatment compliant with regulatory requirements.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$5,630,000	\$24,370,000	\$29,890,000	\$59,890,000
Project Total	\$0	\$0	\$5,630,000	\$24,370,000	\$29,890,000	\$59,890,000

I/I ABATEMENT (Project # ZI/IABATEMENT)

Ward: Citywide **Location:** Citywide

Description: This program will further investigate the cause of inflow and infiltration and install the required capital improvements necessary to prevent them from entering the collection system.

Justification: Inflow and infiltration abatement is necessary in order to minimize downstream capital upgrades for collection system and treatment plants plus reduce overall operational costs.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,590,000	\$1,640,000	\$1,690,000	\$1,740,000	\$1,790,000	\$8,450,000
Project Total	\$1,590,000	\$1,640,000	\$1,690,000	\$1,740,000	\$1,790,000	\$8,450,000

LIFT STATION R & R (Project # ZLIFTS)

Ward: Citywide **Location:** Citywide

Description: Lift station renewals and/or replacements.

Justification: Upgrades to the lift stations are necessary to improve the system reliability to reduce overall operational costs and to reduce the potential for overflows within the collection system.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,270,000	\$1,310,000	\$1,350,000	\$1,390,000	\$1,430,000	\$6,750,000
Project Total	\$1,270,000	\$1,310,000	\$1,350,000	\$1,390,000	\$1,430,000	\$6,750,000

LINE MAINTENANCE DIVISION PROJ (Project # ZLMDPS)

Ward: Citywide **Location:** Citywide

Description: Line Maintenance Division capital projects.

Justification: Funding is needed for capital projects that Line Maintenance encounters during their maintenance of wastewater lines.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,010,000	\$1,310,000	\$230,000	\$230,000	\$240,000	\$3,020,000
Project Total	\$1,010,000	\$1,310,000	\$230,000	\$230,000	\$240,000	\$3,020,000

N CANADIAN WWT R & R (Project # ZNCWWT)

Ward: Ward 7 **Location:** 12800 N. Anderson Road

Description: The funds in this category provide for plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operation.

Justification: To provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced periodically in order for the plant to function efficiently.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$5,840,000	\$18,580,000	\$11,260,000	\$0	\$3,590,000	\$39,270,000
Project Total	\$5,840,000	\$18,580,000	\$11,260,000	\$0	\$3,590,000	\$39,270,000

NORTH CANADIAN INTERCEPTOR (Project # ZNCNINT)

Ward: Citywide **Location:** Citywide

Description: Increase capacity of North Canadian wastewater collection system.

Justification: To increase capacity within the wastewater collection system and to minimize overflows.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$16,550,000	\$7,210,000	\$2,820,000	\$4,640,000	\$0	\$31,220,000
Project Total	\$16,550,000	\$7,210,000	\$2,820,000	\$4,640,000	\$0	\$31,220,000

ODOR CONTROL IMPROVEMENTS (Project # ZODORCTL)

Ward: N/A **Location:** Citywide

Description: Installation of odor control systems at various wastewater treatment plants and lift stations

Justification: As growth and development continue to occur within close proximity to wastewater treatment plants & lift stations, installation of odor control systems at various locations will be necessary to minimize odor around the plants.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$5,290,000	\$0	\$0	\$5,290,000
Project Total	\$0	\$0	\$5,290,000	\$0	\$0	\$5,290,000

POLICY B AND B-1 PROJECTS (Project # ZPLCYB)

Ward: Citywide **Location:** Citywide

Description: Policy B or B-1 may be used if a development is located within a sewer shed where the potential for additional growth will require proposed wastewater mains to be upsized to meet future development.

Justification: The Trust either constructs the oversized wastewater mains using funds provided by the developer under Policy B or purchases the oversized wastewater mains on behalf of the City from the Developer after their construction per the rate established in Policy B-1.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$530,000	\$550,000	\$560,000	\$580,000	\$600,000	\$2,820,000
Project Total	\$530,000	\$550,000	\$560,000	\$580,000	\$600,000	\$2,820,000

PUBLIC WORKS REIMBURSEMENTS (Project # ZPWREM)

Ward: Citywide **Location:** Citywide

Description: Public Works Reimbursement Projects.

Justification: Public Works performs inspection services on wastewater projects.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$1,700,000
Project Total	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$1,700,000

RELOCATION FOR ROAD PROJECTS (Project # ZROADS)

Ward: Citywide **Location:** Citywide

Description: Relocations of sewer roadway improvement projects.

Justification: Wastewater lines must be moved due to road construction projects to prevent collapse of the lines.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,400,000	\$2,450,000	\$1,400,000	\$1,450,000	\$1,500,000	\$9,200,000
Project Total	\$2,400,000	\$2,450,000	\$1,400,000	\$1,450,000	\$1,500,000	\$9,200,000

S CANADIAN WWT R & R (Project # ZSCWWT)

Ward: Ward 5 **Location:** 15924 S. May Avenue

Description: The funds in this category provide for plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operation.

Justification: To provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced periodically in order for the plant to function efficiently.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$1,740,000	\$1,790,000	\$3,530,000
Project Total	\$0	\$0	\$0	\$1,740,000	\$1,790,000	\$3,530,000

S. CANADIAN INTERCEPTOR (Project # ZSCINT)

Ward: N/A **Location:** South Central section of Oklahoma City

Description: Construction of new South Canadian interceptor.

Justification: This project will eliminate an existing lift station and provide the required system capacity necessary to serve the upstream sewershed in accordance with the 2003 Wastewater Master Plan.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$320,000	\$0	\$2,820,000	\$0	\$0	\$3,140,000
Project Total	\$320,000	\$0	\$2,820,000	\$0	\$0	\$3,140,000

SOUTH CANADIAN EXPANSION (Project # ZSCEXP)

Ward: Ward 5 **Location:** 15924 S. May Avenue

Description: South Canadian Wastewater Treatment Plant expansion.

Justification: More stringent discharge permit and increasing wastewater flows require that the wastewater treatment plant be upgraded and expanded to provide for reliable, efficient wastewater treatment fully compliant with regulatory requirements.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$5,310,000	\$60,140,000	\$0	\$0	\$0	\$65,450,000
Project Total	\$5,310,000	\$60,140,000	\$0	\$0	\$0	\$65,450,000

SURVEY INVENTORY (Project # ZSURVEYINV)

Ward: Citywide **Location:** Citywide

Description: This program will complete detailed survey for collection system assets to provide for a robust, accurate spatial database of our assets to allow for efficient operation of the system.

Justification: Information within the current GIS system is not sufficiently accurate for operations and modeling and more detailed information is needed.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$1,370,000	\$1,410,000	\$1,450,000	\$1,490,000	\$5,720,000
Project Total	\$0	\$1,370,000	\$1,410,000	\$1,450,000	\$1,490,000	\$5,720,000

SYSTEM UPGRADES TO DRAPER RESV (Project # ZSEWERIMPDRAPER)

Ward: Ward 4 **Location:** West of Draper

Description: Sewer system upgrades to provide more reliable collection of wastewater flows along the west side of the Stanley Draper Reservoir.

Justification: To improve wastewater collection system operations along and protect Stanley Draper Reservoir.

Operating Cost: \$0 **Operating Cost Description:** This should result in decrease operational costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Project Total	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

TECHNOLOGY UPGRADES (Project # ZTECHUPGDE)

Ward: Citywide **Location:** Citywide

Description: Technology Upgrades.

Justification: Technology upgrades.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,760,000	\$3,120,000	\$4,050,000	\$1,280,000	\$1,320,000	\$12,530,000
Project Total	\$2,760,000	\$3,120,000	\$4,050,000	\$1,280,000	\$1,320,000	\$12,530,000

WITCHER PUMPING STATION (Project # ZWPWWL)

Ward: N/A **Location:** Interstate 35 and Hefner Road

Description: Witcher Pump Station renewal and rehabilitation.

Justification: The funds in this category of projects provide for renewal and/or replacement of component parts within the pumping station. These parts have to be replaced periodically in order for the station to function efficiently.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

<u>Capital Funding Source</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
OKC Water Utilities Trust	\$3,180,000	\$50,000	\$60,000	\$60,000	\$60,000	\$3,410,000
Project Total	\$3,180,000	\$50,000	\$60,000	\$60,000	\$60,000	\$3,410,000

WASTEWATER TOTAL **\$428,670,000**

UTILITIES - WATER

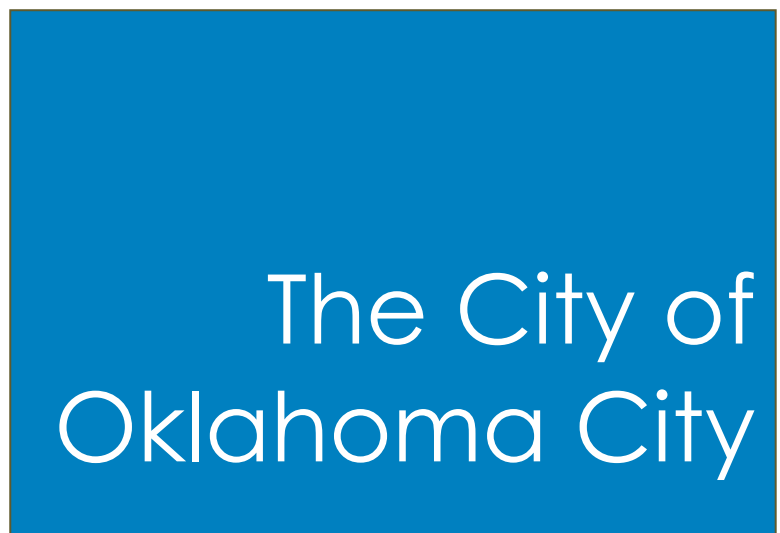
Water projects are funded by the Oklahoma City Utilities Trust. Projects include improvements to mains, pump stations, plants, and other systems.



48-inch main extension



Booster pump station No. 25



WATER CAPITAL PROJECTS

CITY OF THE VILLAGE MAIN REPL (Project # XCVMR)

Ward: N/A **Location:** City of The Village

Description: The City of The Village Main Replacement. The City of Oklahoma City Water Utilities provides water to the City of The Village.

Justification: The projects in this major category provide for replacement of distribution water lines within the City of The Village.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$530,000	\$550,000	\$560,000	\$580,000	\$600,000	\$2,820,000
Project Total	\$530,000	\$550,000	\$560,000	\$580,000	\$600,000	\$2,820,000

CITYWIDE WATER MAIN R & R (Project # XMAIN)

Ward: Citywide **Location:** Citywide

Description: Water main renewals and/or replacements.

Justification: To provide for renewal and replacements for water lines.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$5,310,000	\$5,470,000	\$5,630,000	\$5,800,000	\$11,950,000	\$34,160,000
Project Total	\$5,310,000	\$5,470,000	\$5,630,000	\$5,800,000	\$11,950,000	\$34,160,000

CUSTOMER SERVICE DIVISION PROJ (Project # XUCSPR)

Ward: Citywide **Location:** Citywide

Description: Replaces water meters and meter pits.

Justification: Improvements to Customer Service Division programs.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,640,000	\$1,760,000	\$1,920,000	\$1,970,000	\$2,040,000	\$9,330,000
Project Total	\$1,640,000	\$1,760,000	\$1,920,000	\$1,970,000	\$2,040,000	\$9,330,000

DRAPER 72" REPLACE FROM WTP (Project # XDRAPR)

Ward: Citywide **Location:** Citywide

Description: In-depth condition assessment of 72-inch transmission main from the Draper WTP.

Justification: The 72-inch transmission main from the Draper Water Treatment Plant is prestressed concrete cylinder pipe that has had a history of failures. The condition assessment will determine which portions of the main warrant replacement which should result in cost savings compared to the complete replacement of the main.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,970,000	\$2,190,000	\$2,250,000	\$2,320,000	\$2,390,000	\$12,120,000
Project Total	\$2,970,000	\$2,190,000	\$2,250,000	\$2,320,000	\$2,390,000	\$12,120,000

DRAPER PLANT R & R (Project # XDRPRR)

Ward: Ward 4 **Location:** 13700 S. Douglas Boulevard

Description: Draper Plant renewal and/or replacement.

Justification: The treatment plant consists of many processes, many of which have separate building(s) and/or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed/replaced to provide the best service.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,020,000	\$5,460,000	\$1,130,000	\$1,160,000	\$1,200,000	\$10,970,000
Project Total	\$2,020,000	\$5,460,000	\$1,130,000	\$1,160,000	\$1,200,000	\$10,970,000

DRAPER WTP UPGRADES (Project # XDRPEXP)

Ward: Ward 4 **Location:** 13700 S. Douglas Boulevard

Description: Improvements to the Draper Water Treatment Plant

Justification: Improvements to the Draper Water Treatment Plant are necessary to provide reliable, efficient water service to our customers.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$55,780,000	\$0	\$4,500,000	\$2,320,000	\$23,910,000	\$86,510,000
Project Total	\$55,780,000	\$0	\$4,500,000	\$2,320,000	\$23,910,000	\$86,510,000

DRAPER/HEFNER INTERCONNECTION (Project # XRWLHD)

Ward: Citywide **Location:** Citywide

Description: Transmission and Booster Station Improvements to Interconnect the Draper and Hefner Service areas.

Justification: Interconnection of the two systems will allow for increased resiliency and system reliability by allowing potable water to be transferred from areas of better water supply to areas experiencing system outages or with less water supply.

Operating Cost: \$0 **Operating Cost Description:** Pumping costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$7,430,000	\$0	\$1,130,000	\$0	\$0	\$8,560,000
Project Total	\$7,430,000	\$0	\$1,130,000	\$0	\$0	\$8,560,000

EMERGENCY PROJECTS (Project # XEMERG)

Ward: Citywide **Location:** Citywide

Description: Water related emergency projects. The department deals with a number of emergencies during the operation of raw water supply and potable water distribution. Funds are allocated every fiscal year to pay for these emergencies.

Justification: To fund all the emergency projects for raw and potable water distribution systems and treatment systems related to emergencies.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,270,000	\$1,310,000	\$1,350,000	\$1,390,000	\$1,430,000	\$6,750,000
Project Total	\$1,270,000	\$1,310,000	\$1,350,000	\$1,390,000	\$1,430,000	\$6,750,000

EQUIPMENT REPLACEMENT (Project # XEQUIP)**Ward:** Citywide **Location:** Citywide**Description:** Mobile equipment replacment.**Justification:** Replacement of the old equipment is needed in order to provide continued service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,330,000	\$1,370,000	\$1,410,000	\$1,450,000	\$1,490,000	\$7,050,000
Project Total	\$1,330,000	\$1,370,000	\$1,410,000	\$1,450,000	\$1,490,000	\$7,050,000

EXT.ATOKA PIPELINE STAT UPGRAD (Project # XRWWATERBALTANK)**Ward:** Citywide **Location:** Macomb Pump Station for the existing Atoka pipeline**Description:** Upgrades to the balancing tanks for the existing pump stations and new surge facility for the Macomb Pump Station for the existing Atoka pipeline.**Justification:** Upgrades to the existing surge control and the installation of replacement balancing tanks are necessary for continued, reliable operation of the existing Atoka Pipeline.**Operating Cost:** \$0 **Operating Cost Description:** Yes

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$22,030,000	\$11,480,000	\$0	\$0	\$0	\$33,510,000
Project Total	\$22,030,000	\$11,480,000	\$0	\$0	\$0	\$33,510,000

HEFNER PLANT R & R (Project # XHEFNRR)**Ward:** Ward 8 **Location:** 3827 W. Hefner Road**Description:** Hefner Water Treatment Plant renewal and/or replacement.**Justification:** The treatment plant consists of many processes, many of which have separate building(s) and or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed and or replaced to provide the best service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,120,000	\$1,200,000	\$2,370,000	\$1,160,000	\$1,790,000	\$8,640,000
Project Total	\$2,120,000	\$1,200,000	\$2,370,000	\$1,160,000	\$1,790,000	\$8,640,000

HEFNER WTP UPGRADES (Project # XHFNEXP066)**Ward:** Ward 8 **Location:** 3827 W. Hefner Road**Description:** Improvements to the Hefner Water Treatment Plant to meet regulatory requirement and maintain reliable operation.**Justification:** Upgrade treatment processes and pumping systems to allow the treatment plant to meet increasing demands and maintain compliance with regulatory requirements.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$15,330,000	\$35,430,000	\$52,940,000	\$0	\$2,390,000	\$106,090,000
Project Total	\$15,330,000	\$35,430,000	\$52,940,000	\$0	\$2,390,000	\$106,090,000

LARGE VALVE REPLACEMENT (Project # XLMDPSP063)

Ward: Citywide **Location:** Citywide

Description: Large Valve Replacement.

Justification: Replacement of old and deteriorated valves.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$530,000	\$550,000	\$560,000	\$580,000	\$600,000	\$2,820,000
Project Total	\$530,000	\$550,000	\$560,000	\$580,000	\$600,000	\$2,820,000

LINE MAINTENANCE DIVISION PROJ (Project # XLMDPS)

Ward: Citywide **Location:** Citywide

Description: Line Maintenance Division capital projects.

Justification: Funding is needed for capital projects that Line Maintenance encounters during their maintenance of water lines.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,010,000	\$1,310,000	\$230,000	\$230,000	\$240,000	\$3,020,000
Project Total	\$1,010,000	\$1,310,000	\$230,000	\$230,000	\$240,000	\$3,020,000

NORTHWEST EXTENSION (Project # XNWEXT)

Ward: Citywide **Location:** Citywide

Description: North and Northwest extension of large transmission main from Hefner Water Treatment Plant.

Justification: As Oklahoma City continues to grow in NW sections, water transmission mains are necessary to provide additional water pressure and flow. These mains will also strengthen the distribution systems and provide more reliable water service in the event of pipe failures.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$5,300,000	\$0	\$0	\$0	\$0	\$5,300,000
Project Total	\$5,300,000	\$0	\$0	\$0	\$0	\$5,300,000

OVERHOLSER PLANT R & R (Project # XOVRRR)

Ward: Ward 1 **Location:** 601 N. Pennsylvania

Description: Overholser Plant renewals and/or replacement.

Justification: The treatment plant consists of many processes, many of which have separate building(s) and/or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed or replaced to provide the best functionality.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$320,000	\$330,000	\$340,000	\$0	\$0	\$990,000
Project Total	\$320,000	\$330,000	\$340,000	\$0	\$0	\$990,000

POLICY A AND A-1 PROJECTS (Project # XPLCYA)**Ward:** Citywide **Location:** Citywide**Description:** Policy A or A-1 may be used if a development is located within a service area where the potential for additional growth will require proposed water mains to be upsized to meet future development.**Justification:** The Trust either constructs the oversized water mains using funds provided by the developer under Policy A or purchases the oversized water mains on behalf of the City from the Developer after their construction, per the rate established in Policy A-1.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$110,000	\$110,000	\$110,000	\$120,000	\$120,000	\$570,000
Project Total	\$110,000	\$110,000	\$110,000	\$120,000	\$120,000	\$570,000

PUBLIC WORKS REIMBURSEMENTS (Project # XPWDRE)**Ward:** Citywide **Location:** Citywide**Description:** Public Works Reimbursement Projects.**Justification:** Public Works performs inspection services on water projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$1,700,000
Project Total	\$320,000	\$330,000	\$340,000	\$350,000	\$360,000	\$1,700,000

RAW WATER 2ND ATOKA PIPELINE (Project # XATK2)**Ward:** Citywide **Location:** Lake Atoka to Lake Stranley Draper**Description:** Construction of a second raw water pipeline from Lake Atoka to Lake Stanley Draper.**Justification:** Transport water from Lake Atoka to Lake Stanley Draper for distribution to customers.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$157,080,000	\$136,450,000	\$147,100,000	\$149,230,000	\$137,480,000	\$727,340,000
Project Total	\$157,080,000	\$136,450,000	\$147,100,000	\$149,230,000	\$137,480,000	\$727,340,000

RELOCATION FOR ROAD PROJECTS (Project # XROADS)**Ward:** Citywide **Location:** Citywide**Description:** Relocation of water roadway improvement projects.**Justification:** Water lines must be moved due to road construction projects to prevent collapse.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,400,000	\$2,450,000	\$1,400,000	\$1,450,000	\$1,500,000	\$9,200,000
Project Total	\$2,400,000	\$2,450,000	\$1,400,000	\$1,450,000	\$1,500,000	\$9,200,000

RESERVOIR MAINTENANCE (Project # XRESRV)

Ward: Citywide **Location:** Citywide

Description: The City owns and operates Lake Draper, Lake Hefner, Lake Overholser, and Lake Atoka. Many of the functional and structural components of the reservoir require capital funds to do major repairs and or upgrades.

Justification: The City owns and operates four reservoirs for raw water storage. These reservoirs require regular maintenance to ensure their functional and structural integrity.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,060,000	\$3,280,000	\$560,000	\$580,000	\$600,000	\$6,080,000
Project Total	\$1,060,000	\$3,280,000	\$560,000	\$580,000	\$600,000	\$6,080,000

SURVEY INVENTORY (Project # XSURVEYINV)

Ward: Citywide **Location:** Citywide

Description: The program will complete detailed survey for distribution system assets to provide for a robust, accurate spatial database of our assets to allow for efficient operation of the system.

Justification: Information within the current GIS system is not sufficiently accurate for operations and modeling and more detailed information is needed.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$550,000	\$560,000	\$580,000	\$600,000	\$2,290,000
Project Total	\$0	\$550,000	\$560,000	\$580,000	\$600,000	\$2,290,000

TECHNOLOGY UPGRADE (Project # XTECHUPGDE)

Ward: Citywide **Location:** Citywide

Description: Technology Upgrades.

Justification: Technology upgrades.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,490,000	\$1,750,000	\$2,640,000	\$1,280,000	\$1,320,000	\$8,480,000
Project Total	\$1,490,000	\$1,750,000	\$2,640,000	\$1,280,000	\$1,320,000	\$8,480,000

UPGRADES TO BOOSTER STATIONS (Project # XBSR&R)

Ward: Citywide **Location:** Citywide

Description: Upgrades to booster stations to improve reliability and resiliency.

Operating Cost: \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$2,180,000	\$1,480,000	\$1,520,000	\$1,280,000	\$360,000	\$6,820,000
Project Total	\$2,180,000	\$1,480,000	\$1,520,000	\$1,280,000	\$360,000	\$6,820,000

WATER MASTER PLAN DEVELOPMENT (Project # XWATERMSTRPLAN)**Ward:** Citywide **Location:** Citywide**Description:** Project to develop and/or update master planning studies to determine required future capital improvements and upgrades necessary to provide reliable, resilient water service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$3,590,000	\$3,590,000
Project Total	\$0	\$0	\$0	\$0	\$3,590,000	\$3,590,000

WATER STORAGE TANKS (Project # XWSTOT)**Ward:** Citywide **Location:** Citywide**Description:** Add water storage tanks.**Justification:** To provide for a larger amount of water storage for when situations require the need for increased delivery.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$800,000	\$5,470,000	\$0	\$0	\$0	\$6,270,000
Project Total	\$800,000	\$5,470,000	\$0	\$0	\$0	\$6,270,000

WESTWARD EXTENSION (Project # XEXTEN)**Ward:** Citywide **Location:** Southwest Oklahoma City**Description:** Extension of large diameter transmission mains and booster station improvements.**Justification:** As Oklahoma City continues to grow and expand in the south and west, water transmission mains and booster improvements are necessary to provide citizens with water.**Operating Cost:** \$0 **Operating Cost Description:** Maintenance of new lines.

Capital Funding Source	FY19	FY20	FY21	FY22	FY23	TOTAL
OKC Water Utilities Trust	\$1,330,000	\$8,750,000	\$0	\$0	\$0	\$10,080,000
Project Total	\$1,330,000	\$8,750,000	\$0	\$0	\$0	\$10,080,000

WATER TOTAL**\$1,121,060,000**

CAPITAL IMPROVEMENT PLAN

SUMMARY

Overview of Capital Improvement projects grouped by Department, Function, Funding Source and Project Type.



Summary of Capital Improvement Plan by Department or Operational Organization

DEPARTMENT	FY19	FY20	FY21	FY22	FY23	TOTAL
AIRPORTS	83,743,099	69,093,235	39,369,540	28,927,842	31,081,681	252,215,397
BOND-LIBRARIES		6,650,000	250,000	9,105,000	350,000	16,355,000
CITY CLERK				2,000,000	1,530,000	3,530,000
CITY MANAGER	25,727,231	22,190,000	10,476,800	6,900,000	700,000	65,994,031
CITY MANAGER - (MAPS 3)	168,650,670	156,131,653	12,678,258			337,460,581
CIVIC CENTER IMPROVEMENTS	9,708,750	145,000	20,927,500	7,350,000	350,000	38,481,250
DEVELOPMENT SERVICES		328,880				328,880
ECONOMIC DEVELOPMENT			3,000,000	5,000,000	5,000,000	13,000,000
FIRE	8,280,021	4,480,600	10,723,024	5,120,397	20,578,628	49,182,670
GENERAL SERVICES	13,231,264	10,282,500	8,194,500	7,970,000	5,870,000	45,548,264
INFORMATION TECHNOLOGY	4,542,500		1,800,000	1,830,000		8,172,500
PARKS AND RECREATION	16,074,375	40,040,750	23,511,000	6,250,000	6,000,000	91,876,125
PLANNING	93,319					93,319
POLICE	18,230,330	5,616,345	5,441,826	5,155,741	20,584,109	55,028,351
PUBLIC TRANS AND PARKING	13,172,111	36,975,594	13,064,969	11,198,209	5,061,172	79,472,055
PUBLIC WORKS - BRIDGES	1,595,000	8,600,000	4,100,000	3,800,000	4,975,000	23,070,000
PUBLIC WORKS - DRAINAGE	15,207,000	16,770,000	11,480,000	13,880,000	4,350,000	61,687,000
PUBLIC WORKS - STREETS	135,480,000	122,954,000	113,970,000	56,640,000	55,845,000	484,889,000
PUBLIC WORKS - TRAFFIC	2,780,000	2,490,000	6,720,000	3,640,000	2,350,000	17,980,000
SOLID WASTE MANAGEMENT	4,054,284	3,913,696	4,043,541	4,249,633	4,369,990	20,631,144
WASTEWATER	81,830,000	125,340,000	74,220,000	76,920,000	70,360,000	428,670,000
WATER	291,690,000	229,030,000	230,550,000	173,830,000	195,960,000	1,121,060,000
TOTAL	\$ 894,089,954	\$ 861,032,253	\$ 594,520,958	\$ 429,766,822	\$ 435,315,580	\$ 3,214,725,567

Summary of Capital Improvement Plan by Function

FUNCTION	FY19	FY20	FY21	FY22	FY23	TOTAL
Culture/Recreation	25,783,125	46,835,750	44,338,500	22,355,000	6,350,000	145,662,375
General	212,244,984	188,933,033	36,499,558	24,050,000	13,450,000	475,177,575
Public Safety	26,510,351	10,096,945	16,164,850	10,276,138	41,162,737	104,211,021
Public Services	629,551,494	615,166,525	497,518,050	373,085,684	374,352,843	2,489,674,596
TOTAL	\$ 894,089,954	\$ 861,032,253	\$ 594,520,958	\$ 429,766,822	\$ 435,315,580	\$ 3,214,725,567

Summary of Capital Improvement Plan by Funding Source

FUNDING SOURCE	FY19	FY20	FY21	FY22	FY23	TOTAL
2007 G.O. Bonds	93,340,196	55,864,750	11,616,000	3,000,000		163,820,946
2017 G.O. Bonds	47,000,000	83,720,000	108,245,000	118,700,000	111,430,000	469,095,000
Better Streets Safer City Tax	62,000,000	80,000,000	68,000,000			210,000,000
Br Streets Safer City Use Tax	12,530,413	8,896,945	9,459,850	8,531,138	9,557,737	48,976,083
Capital Improvement Fund	8,576,607	4,397,500	5,084,300	4,550,000	4,650,000	27,258,407
Cntrl OK Trans and Prkng Auth	2,467,728	1,581,464	1,438,620	757,006	828,551	7,073,369
Fire Sales Tax Fund	1,680,000	480,000		645,000	205,000	3,010,000
MAPS Res/Op & Cap Replacement	150,000					150,000
MAPS3 Sales Tax	168,650,670	156,131,653	12,678,258			337,460,581
MAPS3 Use Tax Fund	5,095,810					5,095,810
OKC Environmental Asst Trust	4,054,284	3,913,696	4,043,541	4,249,633	4,369,990	20,631,144
OKC Public Property Authority	1,572,531	3,240,000	3,310,000	1,150,000	700,000	9,972,531
OKC Water Utilities Trust	373,520,000	354,370,000	304,770,000	250,750,000	266,320,000	1,549,730,000
Oklahoma City Airport Trust	52,355,932	30,088,102	24,659,630	22,319,631	19,456,705	148,880,000
Other Grants	17,307,666	14,574,436	8,629,317	6,999,414	12,432,597	59,943,430
Other Unspecified	300,000					300,000
PAX\Customer Facility Charges	22,223,884	28,040,827	9,096,942			59,361,653
Police Sales Tax Fund	2,356,580	200,000	200,000	200,000	200,000	3,156,580
Revenue Bonds	2,000,000	26,000,000				28,000,000
Special Purpose Funds	93,319					93,319
State Asset Forfeiture Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater Drainage Utility	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000
Temp Sales Tax Pub Safety Cap	172,784					172,784
Unfunded	14,791,550	7,682,880	21,439,500	6,065,000	3,315,000	53,293,930
TOTAL	\$ 894,089,954	\$ 861,032,253	\$ 594,520,958	\$ 429,766,822	\$ 435,315,580	\$ 3,214,725,567

Summary of Capital Improvement Plan by Project Type

PROJECT TYPE	FY19	FY20	FY21	FY22	FY23	TOTAL
Airports	83,743,099	69,093,235	39,369,540	28,927,842	31,081,681	252,215,397
Bridges	1,595,000	8,600,000	4,100,000	3,800,000	4,975,000	23,070,000
Community Enhancements	60,192,525	29,001,104	12,678,258			101,871,887
Computer Equipment/Software	8,258,461	7,767,000	8,371,800	2,625,000	6,295,000	33,317,261
Drainage	15,207,000	16,770,000	11,480,000	13,880,000	4,350,000	61,687,000
Economic Development		4,000,000	3,000,000	5,000,000	5,000,000	17,000,000
Facilities	116,715,707	129,300,549	6,555,000	11,805,000	32,880,000	297,256,256
Facility Improvements	48,393,827	30,462,130	37,362,000	20,500,000	3,770,000	140,487,957
Mobile Equipment	19,449,007	13,296,945	13,959,850	13,131,138	14,257,737	74,094,677
Other	505,819	112,500	112,500	112,500	112,500	955,819
Other Equipment	3,400,000	480,000		645,000	205,000	4,730,000
Park Improvements	9,187,500	37,775,000	21,936,000	3,900,000	4,050,000	76,848,500
Paving, Walks, Paths, and Trails	4,746,875	1,550,000	925,000	1,700,000	800,000	9,721,875
Streets	135,480,000	122,954,000	113,970,000	56,640,000	55,845,000	484,889,000
Traffic	2,780,000	2,490,000	6,720,000	3,640,000	2,350,000	17,980,000
Transportation	11,110,850	33,966,094	11,857,469	11,020,709	4,883,672	72,838,794
Utilities	373,324,284	353,413,696	302,123,541	252,439,633	264,459,990	1,545,761,144
TOTAL	\$ 894,089,954	\$ 861,032,253	\$ 594,520,958	\$ 429,766,822	\$ 435,315,580	\$ 3,214,725,567

