

2021 | APPROVED CAPITAL 2025 | IMPROVEMENT PLAN

THE CITY OF OKLAHOMA CITY



TABLE OF CONTENTS

Introduction 1

Purpose of the Capital Improvement Plan 1

The City and Related Trust's Capital Projects 1

Funding Sources for Capital Projects 2

Impact of the Capital Improvement Plan on Operating Budget 4

Capital Improvement Plan Summary 7

Airports 13

City Clerk 37

City Manager's Office 39

Fire 43

General Services 47

Information Technology 53

MAPS Office 55

Non-Departmental 59

Parks and Recreation 61

Police 69

Public Transportation and Parking 73

Public Works – Bridges 79

Public Works – Drainage 83

Public Works – Libraries 87

Public Works – Streets 89

Public Works – Traffic 101

Utilities – Solid Waste Management 105

Utilities – Wastewater 107

Utilities – Water 117

Zoo 127



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.

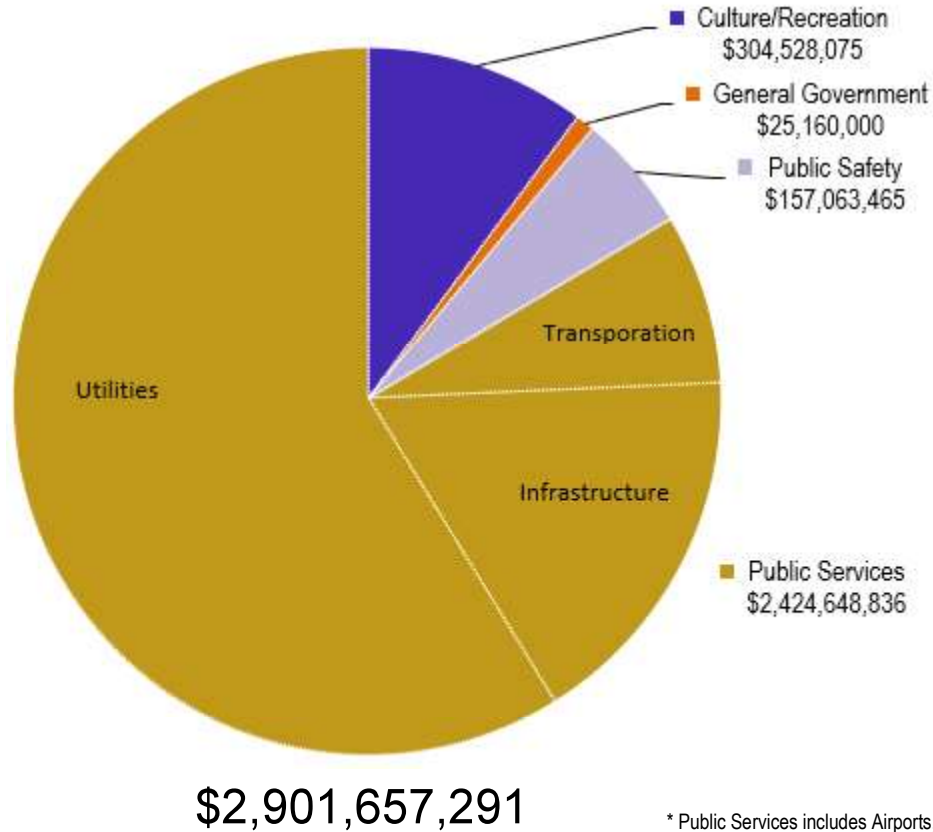
On-going service delivery can be assured only if adequate consideration is given to capital needs. If facilities and infrastructure are not maintained, they will deteriorate until costly maintenance is required, services are threatened, and community growth stagnates.

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.

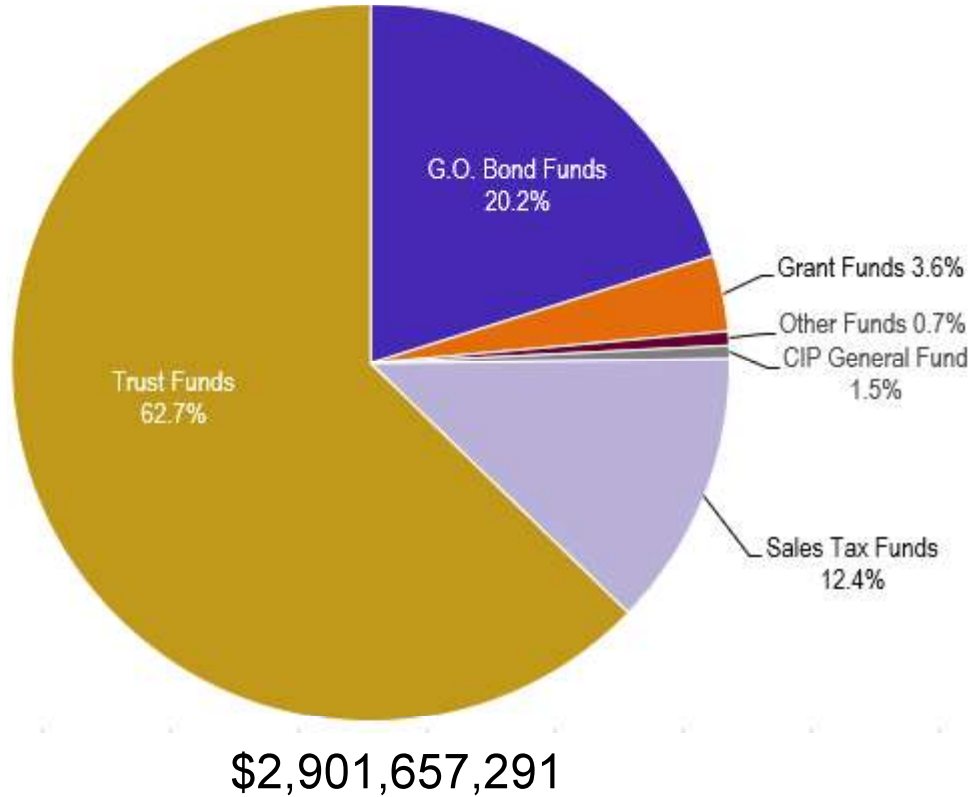
- General Obligation Bonds – The City sells G.O. Bonds to finance voter approved capital projects. These bonds are retired through annual appropriations to the Debt Service Fund through a property tax assessment. The City's borrowing capacity is limited by voter approval. There are two on-going bond 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 \$5.5 million 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. Most recently on December 10, 2019, the residents of the City of Oklahoma City voted for an additional sales tax of 1% over an eight-year period to be utilized for the MAPS 4 Program initiatives.
- 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).

Capital Improvement Plan by Funding Source



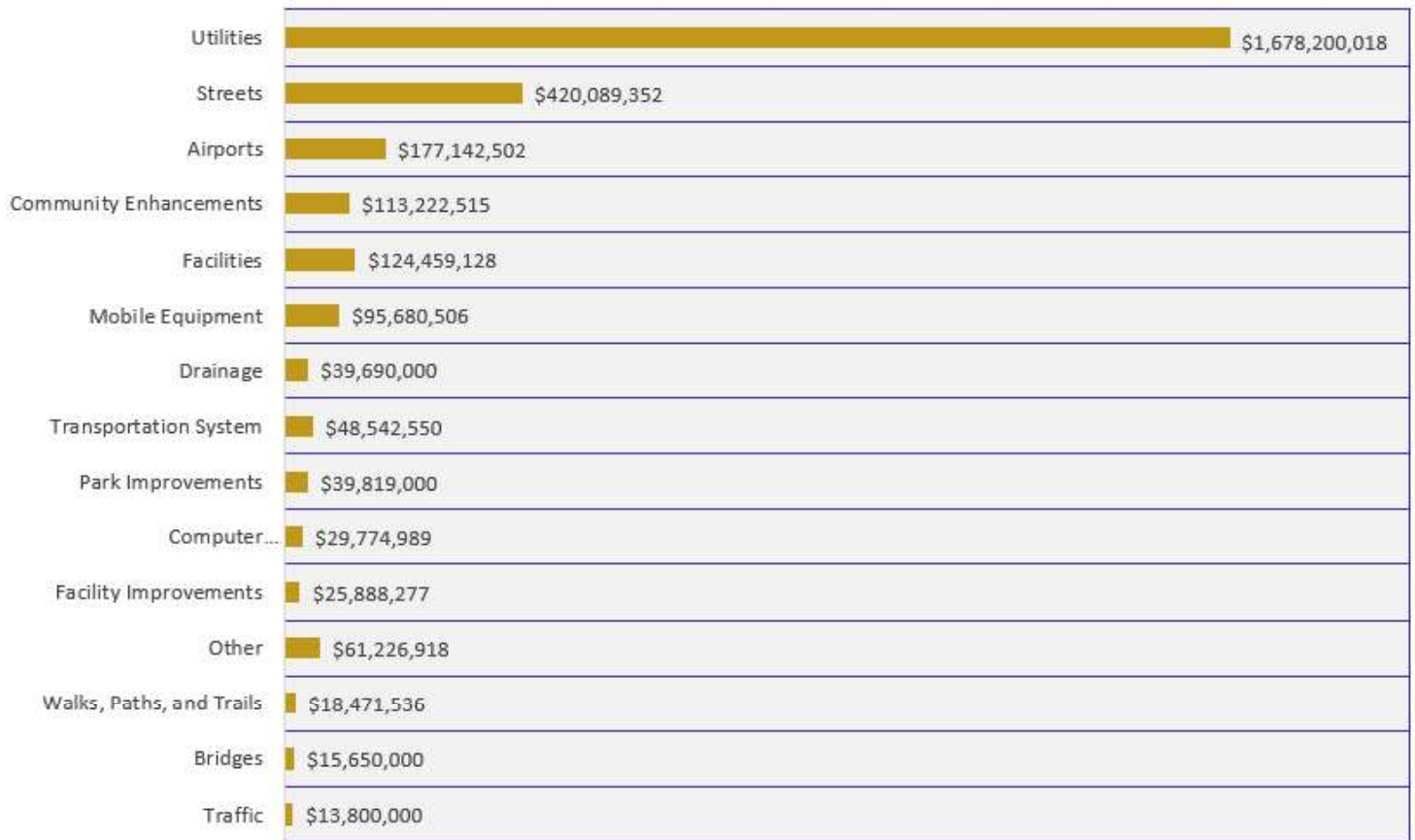
Impact of the Capital Improvement Plan on the Operating Budget

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 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.

Capital Improvement Plan by Project Type





CAPITAL IMPROVEMENT PLAN

SUMMARY

Overview of Capital Improvement projects grouped by Department, Function, Funding Source and Project Type.



The Capital Improvement Plan 2021-2025 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.

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.

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.

Fire - A Fire Training Center, new Fire stations and the Advanced Life Support System (ALS) 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 identified 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.

MAPS Office - The final stages of MAPS 3 projects, such as Senior Health and Wellness centers, Downtown Public Park, and construction of a new Convention Center.

MAPS 4 Program - An implementation plan and timing for allocation of MAPS 4 Program capital projects is being developed. The MAPS 4 Program has an encompassing list of capital projects covering areas of interest such as Connectivity, Community, Neighborhoods, the Innovation District, a Civil Right Center and City venue improvements.

Non-Departmental - Projects include reserves and contingencies for the City's Capital Improvement Fund and other Capital funding sources. Purchase of a new EMSA facility to be funded by the Medical Service Fund.

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

Police - Fleet replacement is a primary focus of the capital plan, funded currently by the Better Streets Safer City Use Tax. As new Police Headquarters project is complete, the next phase is demolition of old building and construction of a parking lot. Funding for repairs to Police facilities is also included.

Public Transportation and Parking - Plans include the construction of a new landing on the Oklahoma River at the American Indian and Cultural Center and the Bus Rapid Transit project. Other projects are a new Convention Center parking garage, bus replacement, bus shelters, facility repairs, and other equipment to support the Public Transportation and Parking programs.

Public Works - Projects are divided into 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.

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

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

Traffic Systems - Projects primarily include improvements in signalization and intersections.

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.

Zoo - Construction of new exhibits at the Oklahoma City Zoo, such as the Africa Exhibit, Cheetah/Wild Dog Exhibit, and the Sea Lion Cove.

Summary of Capital Improvement Plan by Department or Operational Organization

DEPARTMENT	FY21	FY22	FY23	FY24	FY25	TOTAL
AIRPORTS	59,422,495	61,098,104	35,152,810	13,884,629	7,584,464	177,142,502
CITY CLERK		3,530,000				3,530,000
CITY MANAGER	9,700,000	400,000				10,100,000
FIRE	7,530,000	17,940,000	20,650,000	12,701,000	6,359,000	65,180,000
GENERAL SERVICES	9,050,000	4,450,000	4,500,000			18,000,000
INFORMATION TECHNOLOGY		3,630,000				3,630,000
MAPS OFFICE	56,114,250	17,139,360				73,253,610
NON-DEPARTMENTAL	3,600,000					3,600,000
PARKS AND RECREATION	62,431,212	47,834,226	10,190,238	9,510,250	17,688,125	147,654,051
POLICE	19,499,606	10,268,282	15,481,239	29,015,775	14,018,563	88,283,465
PUBLIC TRANS AND PARKING	14,358,149	22,372,474	10,547,333	1,593,408	2,370,175	51,241,539
PUBLIC WORKS - BRIDGES	7,150,000	4,675,000	2,175,000	275,000	1,375,000	15,650,000
PUBLIC WORKS - DRAINAGE	9,930,000	5,250,000	5,230,000	16,640,000	2,640,000	39,690,000
PUBLIC WORKS - LIBRARIES		8,805,000		3,025,000		11,830,000
PUBLIC WORKS - STREETS	159,826,572	92,010,780	53,077,000	49,500,000	65,675,000	420,089,352
PUBLIC WORKS - TRAFFIC	4,145,000	2,360,000	2,430,000	2,290,000	2,575,000	13,800,000
SOLID WASTE MANAGEMENT	1,450,000	7,351,413	4,062,420	4,100,523	4,385,662	21,350,018
WASTEWATER	158,670,000	90,590,000	103,380,000	95,790,000	82,680,000	531,110,000
WATER	187,000,000	150,290,000	354,650,000	284,590,000	176,930,000	1,153,460,000
ZOO	9,234,015	13,658,558	21,059,000	8,611,181	500,000	53,062,754
TOTAL	\$ 779,111,299	\$ 563,653,197	\$ 642,585,040	\$ 531,526,766	\$ 384,780,989	\$ 2,901,657,291

Summary of Capital Improvement Plan by Function

FUNCTION	FY21	FY22	FY23	FY24	FY25	TOTAL
Culture/Recreation	136,364,052	87,837,144	31,249,238	21,146,431	18,188,125	294,784,990
General	9,050,000	11,610,000	4,500,000	-	-	25,160,000
Public Safety	30,629,606	28,208,282	36,131,239	41,716,775	20,377,563	157,063,465
Public Services	603,067,641	435,997,771	570,704,563	468,663,560	346,215,301	2,424,648,836
TOTAL	\$ 779,111,299	\$ 563,653,197	\$ 642,585,040	\$ 531,526,766	\$ 384,780,989	\$ 2,901,657,291

Summary of Capital Improvement Plan by Funding Source

FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	TOTAL
2007 G.O. Bonds	19,452,265	8,750,000	5,000,000	50,250	208,125	33,460,640
2017 G.O. Bonds	147,093,959	134,197,103	79,291,627	101,740,908	89,395,000	551,718,597
Better Streets Safer City Tax	96,525,369	37,910,006	12,842,238			147,277,613
Btr Streets Safer City Use Tax	14,176,647	15,158,282	14,281,239	19,325,775	19,538,563	82,480,506
Capital Improvement Fund	7,835,000	5,000,000	4,650,000			17,485,000
Cntrl OK Trans and Prkng Auth	7,042,374	1,450,519	1,232,361	657,000	705,401	11,087,655
Fire Sales Tax Fund		645,000	200,000	686,000	489,000	2,020,000
MAPS3 Sales Tax	56,114,250	17,139,360				73,253,610
OKC Environmental Asst Trust	1,450,000	7,351,413	4,062,420	4,100,523	4,385,662	21,350,018
OKC Public Property Authority	300,000					300,000
OKC Water Utilities Trust	345,670,000	240,880,000	458,030,000	380,380,000	259,610,000	1,684,570,000
Oklahoma City Airport Trust	28,853,712	34,398,037	25,696,715	7,932,504	6,485,297	103,366,265
Other Grants	14,522,179	36,530,575	12,314,240	6,042,625	1,463,941	70,873,560
Other Unspecified	819,840	1,809,965	1,925,200			4,555,005
PAX\Customer Facility Charges	21,292,539	6,774,379				28,066,918
Police Sales Tax Fund	2,304,000	150,000	150,000	150,000	150,000	2,904,000
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
Medical Service Fund	3,600,000					3,600,000
Oklahoma City Zoo Trust	9,234,015	13,658,558	21,059,000	8,611,181	500,000	53,062,754
System Impact Fees	975,150					975,150
TOTAL	\$779,111,299	\$563,653,197	\$642,585,040	\$531,526,766	\$384,780,989	\$2,901,657,291

Summary of Capital Improvement Plan by Project Type

PROJECT TYPE	FY21	FY22	FY23	FY24	FY25	TOTAL
Airports	59,422,495	61,098,104	35,152,810	13,884,629	7,584,464	177,142,502
Bridges	7,150,000	4,675,000	2,175,000	275,000	1,375,000	15,650,000
Community Enhancements	18,772,999	7,115,278				25,888,277
Computer Equipment/Software	11,539,589	7,717,400	3,648,000	3,390,000	3,480,000	29,774,989
Drainage	9,930,000	5,250,000	5,230,000	16,640,000	2,640,000	39,690,000
Facilities	48,868,292	32,935,836	21,300,000	21,355,000		124,459,128
Facility Improvements	24,814,000	11,380,000	300,000	3,175,000	150,000	39,819,000
Mobile Equipment	17,676,647	19,758,282	18,981,239	19,525,775	19,738,563	95,680,506
Other	13,349,933	15,349,304	21,171,500	8,723,681	612,500	59,206,918
Other Equipment		645,000	200,000	686,000	489,000	2,020,000
Park Improvements	45,522,265	33,270,000	10,000,000	6,950,250	17,480,000	113,222,515
Paving, Walks, Paths, and Trails	8,248,947	7,414,226	40,238	2,560,000	208,125	18,471,536
Streets	159,826,572	92,010,780	53,077,000	49,500,000	65,675,000	420,089,352
Traffic	4,145,000	2,360,000	2,430,000	2,290,000	2,575,000	13,800,000
Transportation	12,814,560	21,602,574	10,386,833	1,480,908	2,257,675	48,542,550
Utilities	337,030,000	241,071,413	458,492,420	381,090,523	260,515,662	1,678,200,018
TOTAL	\$779,111,299	\$563,653,197	\$642,585,040	\$531,526,766	\$384,780,989	\$2,901,657,291

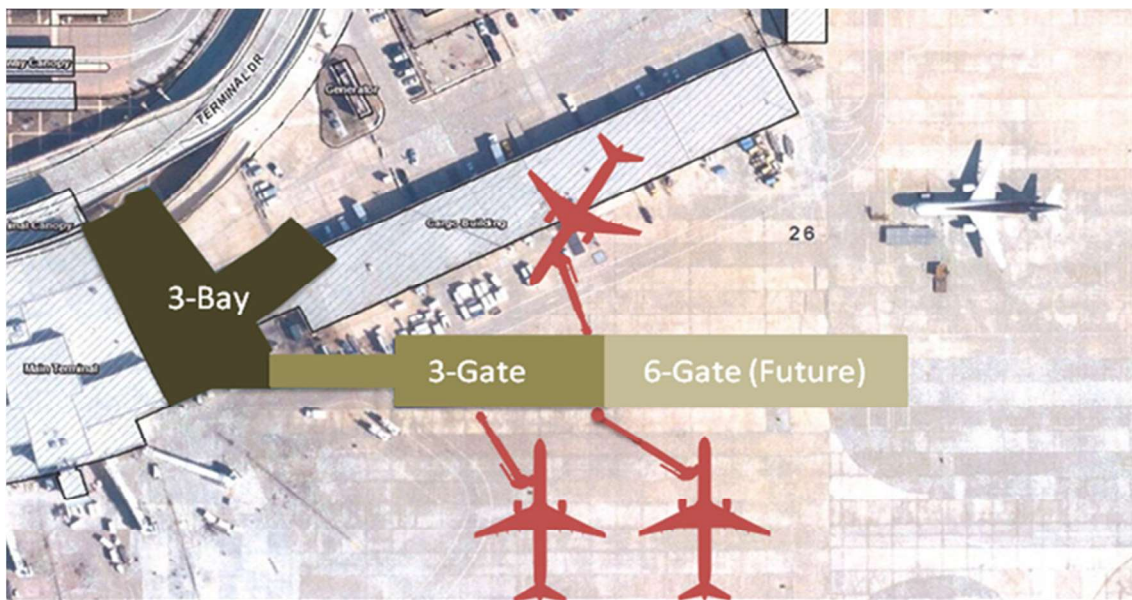


AIRPORTS

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



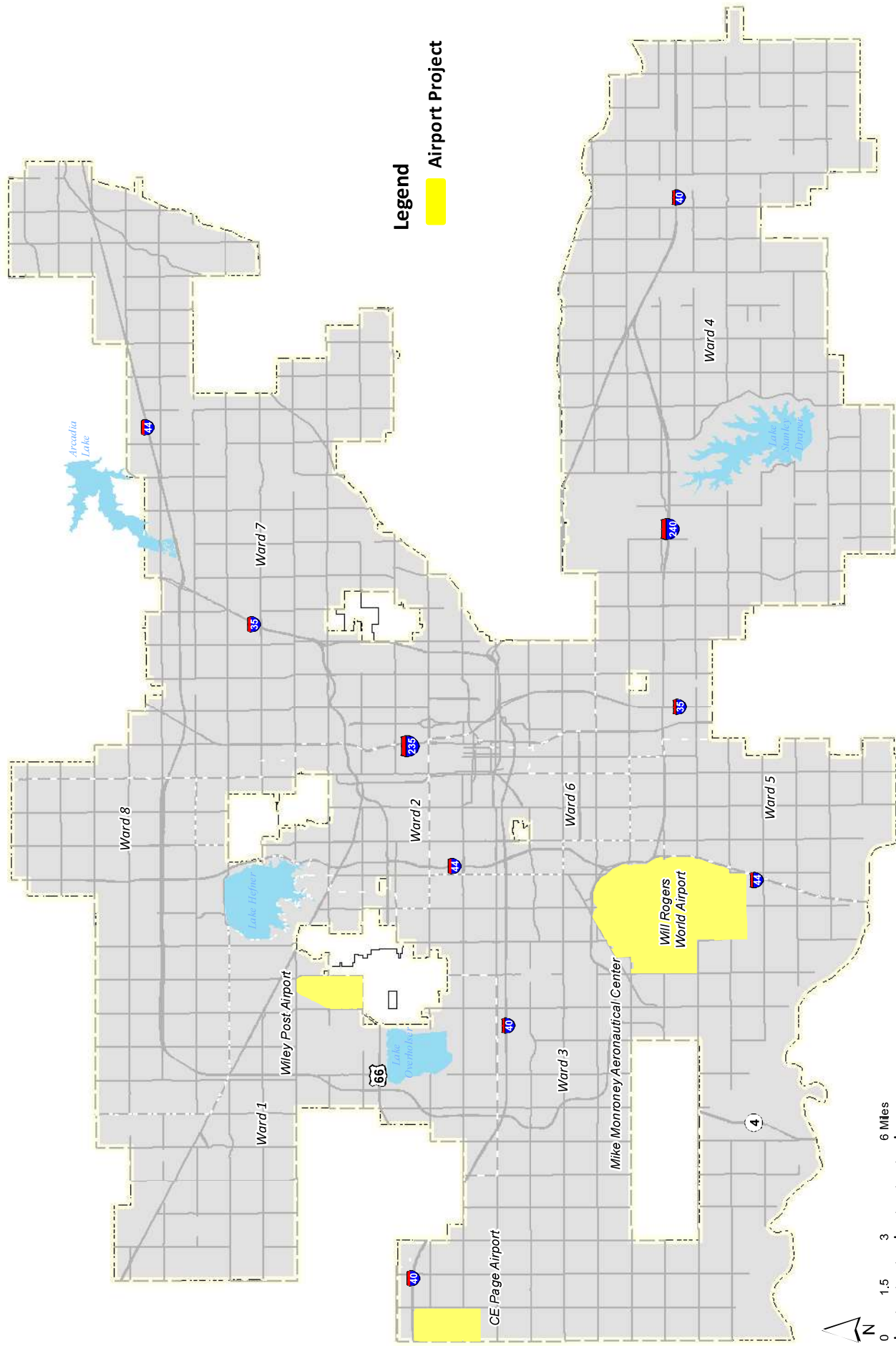
WRWA Terminal Expansion Design





Airports

- 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



Legend
 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
- Coltame 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

AIRPORTS CAPITAL PROJECTS

ARFF ACCESS ROAD PAVEMENT REPL (Project # A1200015)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - Remove and replace pavement connecting AAR Apron and Terminal Apron south of ARFF building.

Justification: Poor base material and poor drainage combined with a thin concrete section and heavy vehicle traffic has created a high demand for maintenance on this portion of pavement. The full pavement section will be improved and drainage issues will be addressed.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$516,600	\$0	\$0	\$0	\$0	\$516,600
Project Total	\$516,600	\$0	\$0	\$0	\$0	\$516,600

CEPA PERIMETER FENCE (Project # A3000013)

Ward: Ward 3 **Location:** 2300 Cimmaron Road, Yukon, OK 73099

Description: Clarence E. Page Airport - Purchase and installation of a new Perimeter fence and gates around the entire airport.

Justification: Purchase and installation of a new perimeter fence & gates around the entire airport. Fencing is original to airport (Circa 1960) and has a gap at the bottom which allows access by individuals and wildlife. Airport is growing and security is becoming a concern for airport and tenants.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$976,500	\$976,500
Project Total	\$0	\$0	\$0	\$0	\$976,500	\$976,500

CEPA RECONSTRUCT FBO APRON (Project # A3000012)

Ward: Ward 3 **Location:** 2300 Cimmaron Road, Yukon, OK 73099

Description: Clarence E. Page Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$5,544	\$1,378,543	\$0	\$0	\$0	\$1,384,087
Oklahoma City Airport Trust	\$526	\$130,498	\$0	\$0	\$0	\$131,024
Project Total	\$6,070	\$1,509,041	\$0	\$0	\$0	\$1,515,111

CEPA RECONSTRUCTION TAXIWAY A (Project # A3210001)**Ward:** Ward 3 **Location:** 2300 Cimmaron Road, Yukon, OK 73099**Description:** Clarence E. Page Airport - Reconstruction of Taxiway A

Justification: A joint seal and spall repair project was completed in 2012 on Taxiway A and during that project many spall areas had to be cut out full depth because there was not enough good pavement depth to make a spall repair effective. It was obvious during that project that the taxiway would require reconstruction. The reconstructed taxiway will replace the distressed pavement and update the thickness to current requirements for the airport. Due to age and condition of apron, reconstruction is necessary.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$0	\$0	\$0	\$20,833	\$379,167	\$400,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$83,336	\$1,516,664	\$1,600,000
Project Total	\$0	\$0	\$0	\$104,169	\$1,895,831	\$2,000,000

CONRAC FLEET STORAGE EXPANSION (Project # A6170000)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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 for use to adequately manage 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. 11/20/19 Update--Design and Bid Costs are reflected in the 2020 item, Construction estimate is approximately \$4.8M. CA and As-Builts are approximately \$100K, and an extra \$100K is included for testing and Project Rep as needed. Design costs include the \$111,000 currently in the Contract, anticipate \$177,000 for design and bid services. Construction estimate is \$4,685,700, with another \$120,000 expected for detention. The remainder of the 2020 amount is construction management, testing and project representative, as needed.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
PAX\Customer Facility Charges	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Project Total	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000

ELECTRIC CARTS FOR PASSENGER (Project # A1200009)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Four 8-passenger electric carts, including two wheelchair accessible carts to be used in the WRWA terminal concourse.

Justification: The terminal expansion will add a significant amount of square footage to the terminal building creating longer walking distances from ticket counters to the security checkpoint to many of the gates in the concourse. This could be a hardship for many elderly or travelers with medical conditions. Electric carts should be available in the concourse to assist those who have difficulty walking long distances.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$56,000	\$0	\$0	\$0	\$0	\$56,000
Project Total	\$56,000	\$0	\$0	\$0	\$0	\$56,000

ENVIRONMENTAL REMEDIATION (Project # A7200002)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - This will be used when its necessary to remediate buildings or areas before projects.

Justification: This will be used when its necessary to remediate buildings or areas before projects. Asbestos and other contaminations will need to be removed prior to starting projects.

Operating Cost: \$0 **Operating Cost Description:** No Additional Operating Cost

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

GARAGE EXTERIOR PAINTING STUDY (Project # A1140025)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

HVAC UPGRADE FOR TUNNEL AND ST (Project # A1180005)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Project Total	\$0	\$800,000	\$0	\$0	\$0	\$800,000

LOT 3 REHAB (Project # A1200004)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - Crack and Base Repair of Surface Parking Lot 3.

Justification: Lot 3 has pavement cracking and base failure throughout the lot. Base and crack repairs have been performed at various times in the passed and will continue to require regular maintenance to maintain pavement intergrity and safety for patrons.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$630,000	\$0	\$0	\$0	\$630,000
Project Total	\$0	\$630,000	\$0	\$0	\$0	\$630,000

MECHANICAL IMPROVEMENTS (Project # A1200007)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Roger World Airport - Emergency repairs.**Justification:** Unscheduled repairs**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

MECHANICAL SYSTEMS REPAIR (Project # A7200003)**Ward:** Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - This will be used when its necessary to repair or maintain mechanical HVAC systems due to failures before a full project can begin.**Justification:** This will be used when its necessary to repair or maintain mechanical HVAC systems due to failures before a full project can begin. The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for replacement of the building's heating, ventilation, and air conditioning systems and subsystems, including boilers and chillers, when they are beyond reasonable repair limits.**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COST

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

MEDIUM VOLTAGE SYSTEMS (Project # A7200004)**Ward:** Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - This will be used when its necessary to repair or maintain medium voltage systems due to failures before a full project can begin.**Justification:** This will be used when its necessary to repair or maintain medium voltage systems due to failures before a full project can begin. The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for maintaining the campus's medium voltage system. Due to age and condition of existing equipment, replacements are necessary.**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COST

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

MMAC HANGAR 8 & 9 ELECTRICAL (Project # A7190001)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - Replace main switch gear, electrical distribution system, and 400 hz aircraft charging system.

Justification: Replace main switch gear, electrical distribution system, and 400 hz aircraft charging system. The main electrical distribution system and aircraft charging system was installed in the late 1980s. This equipment is beyond it's useful life. FSB is contracted to finish Type "B" design under a current FAA contract. The intent is for Sr. Lien to issue a Tasking to FSB for bid, award, construction management services.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$438,254	\$0	\$0	\$0	\$0	\$438,254
Project Total	\$438,254	\$0	\$0	\$0	\$0	\$438,254

MMAC HANGAR 8 BOILER AND HEAT (Project # A7190002)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - Replace boilers, air handling units (AHUs), unit heaters, and heating distribution system.

Justification: Replace boilers , air handling units (AHUs), unit heaters, and heating distribution system. The boilers , air handling units (AHUs), unit heaters, and heating distribution system were in stalled in the late 1980s.This equipment is beyond it's useful life. Small Architects is under contract with the FAA and will provide the final design. The intent is for OCAT to negotiate with Small Architects for bid, award, and construction management services. Construction put on hold for FAA "dust" remediation.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

MMAC HEADQUARTERS ENVELOPE (Project # A7130012)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - Repair the Headquarters Building envelope.

Justification: Built in the early 1960's the envelope is showing signs of age and deterioration and are in need of 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

MMAC LED STREET LIGHT UPGRADE (Project # A7160004)**Ward:** Ward 3**Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - Replace aging lamp post heads including lamps and ballasts.**Justification:** Replace ageing lamp post heads including lamps and ballasts This replacement will reduce maintenance costs and improve reliability due to the nature of the high efficiency LEDs. FAA doing feasibility study on power consumption difference utilizing LEDs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	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 MEDIUM VOLTAGE 5521 (Project # A7130014)**Ward:** Ward 3**Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - Medium voltage circuit 5521 tie in.**Justification:** Medium Voltage Circuit 5521 Tie In. 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. This circuit is in excess of 25 years old. This replacement will relieve the stress on the Centers Medium Voltage System.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$650,150	\$0	\$0	\$0	\$0	\$650,150
Project Total	\$650,150	\$0	\$0	\$0	\$0	\$650,150

MMAC MIKE MONRONEY BLVD ENTRY (Project # A7160002)**Ward:** Ward 3**Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - Replacement of the paving from Regina Ave. through the intersection of Foster Ave. Also included are curb replacement and construction of crosswalks.**Justification:** Replacement of the paving from Regina Ave. through the intersection of Foster Ave. Also included are curb replacement and construction of crosswalks. 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. Additional funding to include additional scope through the intersection of Denning Ave., and part of 62nd Street. FAA programmed construction for FY 2021. As of 3-6-18, engineering expenses have been approx \$200K. About \$200K remaining for bid, CA and PR. Construction estimate is \$2.4M.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$2,425,000	\$0	\$0	\$0	\$0	\$2,425,000
Project Total	\$2,425,000	\$0	\$0	\$0	\$0	\$2,425,000

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

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - 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: Replace the elevators in the following building: ARB (3pass - 1 freight) MMAC- Replacement, past their useful life. Parts are hard to acquire if even exist. The elevators are requiring a high level of maintenance and need to be replaced

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$578,635	\$980,634	\$2,029,574	\$2,955,431	\$512,133	\$7,056,407
Project Total	\$578,635	\$980,634	\$2,029,574	\$2,955,431	\$512,133	\$7,056,407

MMAC MULTI-ELEVATOR REPLACE-II (Project # A7140009)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$800,000	\$430,000	\$250,000	\$1,480,000
Project Total	\$0	\$0	\$800,000	\$430,000	\$250,000	\$1,480,000

MMAC SLAB MONITOR AND REPLACE (Project # A7140016)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

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

Justification: Replacement of pavement slabs around the FSB, ANF1, and ARB ramps. Flight Standards Building Air Navigation Facility 1. The slabs are cracking, settling, and beyond repair. This is causing class room floors to slope, walls and tiles are cracking and separating. FSB is monitoring these slabs on a six month increment, will proceed with replacement once structural engineer deems necessary.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	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:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$800,000	\$535,539	\$0	\$0	\$0	\$1,335,539
Project Total	\$800,000	\$535,539	\$0	\$0	\$0	\$1,335,539

MULTI-ELEVATOR REPLACEMENTS 3 (Project # A7200009)**Ward:** Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center -Replace the elevators in the following building: CAMI (3 Pass - 2 freight)**Justification:** MMAC-Replacement, past their useful life. Parts are hard to acquire if even exist.**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$700,000	\$800,000	\$1,500,000
Project Total	\$0	\$0	\$0	\$700,000	\$800,000	\$1,500,000

NATURAL GAS SYSTEM REPAIR (Project # A7200007)**Ward:** Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169**Description:** Mike Monroney Aeronautical Center - This will be used when its necessary to repair or maintain the natural gas master meter system due to failures before a full project can begin.**Justification:** This will be used when its necessary to repair or maintain the natural gas master meter system due to failures before a full project can begin. The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for maintaining the campus's natural gas master meter system.**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

OLD FIRE STATION UPPER ROOF (Project # A1140017)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

OTHER CCTV HARDWARE/SOFTWARE (Project # A1200006)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - Other CCTV hardware and software, to be broken out and coded to specific projects/cost centers.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000
Project Total	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$600,000

PAVEMENT REPLACEMENT REHAB (Project # A1200005)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - Funding for unexpected pavement repair or replacement project.

Justification: Bucket of money budgeted for an unexpected pavement repair or replacement project. To have OCAT funds budgeted for unexpected project.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

REFURBISH TWO MOVING WALKWAYS (Project # A1210004)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - After inspections performed by Learch Bates, it was recommended this work be performed within 3 to 5 years to ensure safe and reliable operation with limited down time. Replace all parts.

Justification: After inspections performed by Learch Bates, it was recommended this work be performed within 3 to 5 years to ensure safe and reliable operation with limited down time.

Operating Cost: \$50,000 **Operating Cost Description:** Items not covered under maintenance agreement

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Project Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

REPLACE 22 YR OLD DOZIER (Project # A1210001)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Replace equipment that's becoming less dependable, costly to maintain and obsolete parts**Justification:** Replace equipment that's becoming less dependable, costly to maintain and obsolete parts**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance and fuel

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$310,000	\$0	\$0	\$0	\$0	\$310,000
Project Total	\$310,000	\$0	\$0	\$0	\$0	\$310,000

REPLACE EXCAVATOR (Project # A1210002)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Replace Excavator, current Excavator is 25 years old. Replace equipment that's becoming less dependable, costly to maintain and obsolete parts**Justification:** Current Excavator is 25 years old. Replace equipment that's becoming less dependable, costly to maintain and obsolete parts**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance and fuel

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Project Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

REPLACE MOTOR GRADER (Project # A1210003)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Replace equipment that's becoming less dependable, costly to maintain and obsolete parts. Current Motor Grader is 17 yrs old**Justification:** Replace equipment that's becoming less dependable, costly to maintain and obsolete parts. Current Motor Grader is 17 yrs old**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance and fuel

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Project Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

ROOF IMPROVEMENTS (Project # A1200001)**Ward:** Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Funding for unexpected roof project.**Justification:** Bucket of money budgeted for an unexpected roof project To have OCAT funds budgeted for unexpected project**Operating Cost:** \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Project Total	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

ROOF REPAIR AND MAINTENANCE (Project # A7200005)

Ward: Ward 3 **Location:** 6500 South MacArthur Blvd., Oklahoma City, OK 73169

Description: Mike Monroney Aeronautical Center - This will be used when its necessary to repair or maintain roofs due to damage before a full project can begin.

Justification: This will be used when its necessary to repair or maintain roofs due to damages before a full project can begin. The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for keeping the leased buildings envelope maintained to prevent water infiltration.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COST

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

SNOW AND MOWING EQUIPMENT STOR (Project # A1160007)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	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:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$0	\$0	\$0	\$180,000	\$270,000	\$450,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$20,000	\$30,000	\$50,000
Project Total	\$0	\$0	\$0	\$200,000	\$300,000	\$500,000

TERMINAL AREA MASTER PLAN (Project # A1210006)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Develop a master plan for the terminal area to include an area between the terminal curb and 54th street and between runways 17R/35L and 17L/35R.**Justification:** Develop a master plan for the terminal area to include an area between the terminal curb and 54th street and between runways 17R/35L and 17L/35R. The plan will evaluate terminal area access roads, utilities, drainage, terminal curb capability, transportation plaza, employee and public parking, and development potential.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Project Total	\$0	\$500,000	\$0	\$0	\$0	\$500,000

TERMINAL EXPANSION PHASE III (Project # A1000029)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Terminal Expansion (PFC building), Apron (AIP), 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$527,020	\$0	\$0	\$0	\$0	\$527,020
PAX\Customer Facility Charges	\$21,292,539	\$1,774,379	\$0	\$0	\$0	\$23,066,918
Project Total	\$21,819,559	\$1,774,379	\$0	\$0	\$0	\$23,593,938

UPPER LEVEL DECK STRUCTURE (Project # A1170010)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$3,367,877	\$4,362,048	\$0	\$0	\$0	\$7,729,925
Oklahoma City Airport Trust	\$1,089,903	\$1,411,630	\$0	\$0	\$0	\$2,501,533
Project Total	\$4,457,780	\$5,773,678	\$0	\$0	\$0	\$10,231,458

WIDEN RWW 17R/35L TO 100' (Project # A2200001)

Ward: Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

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

Justification: o Due to increased traffic and larger aircraft the widening will provide increased safety
o To accommodate larger aircraft at facility these improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$0	\$3,750,000	\$10,269	\$189,731	\$0	\$3,950,000
Oklahoma City Airport Trust	\$111,125	\$1,105,542	\$0	\$0	\$0	\$1,216,667
Project Total	\$111,125	\$4,855,542	\$10,269	\$189,731	\$0	\$5,166,667

WPA DRAINAGE IMPROVEMENTS (Project # A2180007)

Ward: Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

Description: Wiley Post Airport - 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: Portions of the airfield, the terminal parking lot and many tenant areas have experienced slow drainage, resultant ponding, and some occasional flooding during particularly 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 the 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. This would complete the portion of the drainage system that is the primary trunk line in basin D which carries storm water off of the airfield.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$1,000,000	\$1,000,000	\$550,000	\$2,550,000
Project Total	\$0	\$0	\$1,000,000	\$1,000,000	\$550,000	\$2,550,000

WPA GULFSTREAM DEMO (Project # A2200002)

Ward: Ward 3 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

Description: Wiley Post Airport - WPA Gulfstream demolition.

Justification: The facility currently needs major renovations and rehabilitation to be utilized, and to do so would be very cost prohibitive. Therefore, the best option to the Trust in terms of cost but also use of the site is to demolish the facility. In addition to demolition, significant abatement work must take place.

Operating Cost: \$1,491,600 **Operating Cost Description:** Cost includes a/e fees, abatement, demolition, hydromulching, and necessary closeout requirements with various agencies. Schedule can be floated up or down by a month or two either way.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$749,112	\$0	\$0	\$0	\$0	\$749,112
Project Total	\$749,112	\$0	\$0	\$0	\$0	\$749,112

WPA HANGAR 10 ROOF (Project # A2210003)**Ward:** Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008**Description:** Wiley Post Airport - Recoating of the Hangar 10 roof.**Justification:** Roof is out of warranty and leaking in locations throughout, in order to preserve the watertightness of the building and to protect Trust assets, recoating is necessary.**Operating Cost:** \$0 **Operating Cost Description:** N/A

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$10,000	\$85,000	\$0	\$0	\$0	\$95,000
Project Total	\$10,000	\$85,000	\$0	\$0	\$0	\$95,000

WPA HANGAR 3 AND 6 ROOF (Project # A2210001)**Ward:** Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008**Description:** Wiley Post Airport - Recoating of Hangar 6 and replacement of Hangar 3.**Operating Cost:** \$0 **Operating Cost Description:** No Additional Operating Costs

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Project Total	\$290,000	\$0	\$0	\$0	\$0	\$290,000

WPA HGR 11 MIDDLE & HIGH ROOF (Project # A2150002)**Ward:** Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008**Description:** Wiley Post Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$380,000	\$0	\$0	\$0	\$0	\$380,000
Project Total	\$380,000	\$0	\$0	\$0	\$0	\$380,000

WPA MECHANICAL AND PLUMBING (Project # A2180001)**Ward:** Ward 1 **Location:** 5915 Phillip Rhoads Ave, Bethany, OK 73008**Description:** Wiley Post Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$835,000	\$0	\$0	\$0	\$0	\$835,000
Project Total	\$835,000	\$0	\$0	\$0	\$0	\$835,000

WPA PERIMETER FENCE AND GATES (Project # A000105)

Ward: Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

Description: Wiley Post Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000
Project Total	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000

WPA RW 13-31 REHABILITATION (Project # A2180005)

Ward: Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

Description: Wiley Post Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$74,272	\$1,350,728	\$0	\$0	\$0	\$1,425,000
Oklahoma City Airport Trust	\$27,368	\$497,636	\$0	\$0	\$0	\$525,004
Project Total	\$101,640	\$1,848,364	\$0	\$0	\$0	\$1,950,004

WPA TERMINAL FAA BUILD REHAB (Project # A221004)

Ward: Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

Description: Wiley Post Airport - Terminal FAA Building Electrical Rehab, Replacement of electrical equipment, including transformers, cutoff switches, circuit panels and wiring as needed.

Justification: Building electrical components lose functionality with time. Most electrical components are recommended to be replaced every 20 years. The transformers, main power feeds, power cutoffs and most of the circuit panels are original from the time of construction on the 1950's, exceeding their intended safe life by approximately 50 years.

Operating Cost: \$0 **Operating Cost Description:** None

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$60,000	\$550,000	\$0	\$0	\$0	\$610,000
Project Total	\$60,000	\$550,000	\$0	\$0	\$0	\$610,000

WPA TERMINAL ROOF REPLACEMENT (Project # A2210002)

Ward: Ward 1 **Location:** 5915 Phillip Rhoads Ave., Bethany, OK 73008

Description: Wiley Post Airport - Replace the roof over the Terminal and Restaurant

Justification: The lower roof (restaurant portion) is in need of replacement. The upper roof is also reaching the end of its useful life as the need for leak repairs have begun to developed.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$40,000	\$275,000	\$0	\$0	\$0	\$315,000
Project Total	\$40,000	\$275,000	\$0	\$0	\$0	\$315,000

WRWA RUNWAY 13-31 REHAB (Project # A1180021)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$879,551	\$7,084,369	\$9,445,826	\$5,561,561	\$0	\$22,971,307
Oklahoma City Airport Trust	\$220,419	\$1,775,356	\$2,367,141	\$1,393,737	\$0	\$5,756,653
Project Total	\$1,099,970	\$8,859,725	\$11,812,967	\$6,955,298	\$0	\$28,727,960

WRWA ACCESS ROAD SIGNAGE (Project # A1190002)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$4,260,000	\$0	\$0	\$0	\$4,260,000
Project Total	\$0	\$4,260,000	\$0	\$0	\$0	\$4,260,000

WRWA AIRFIELD LIGHTING FIBER (Project # A1150005)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$825,000	\$0	\$0	\$0	\$825,000
Project Total	\$0	\$825,000	\$0	\$0	\$0	\$825,000

WRWA AIRPORT BACKUP SOLUTION (Project # A1210005)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - Replace the primary backup appliance for Airport systems, and repurpose the existing backup system as the secondary offsite backup for disaster recovery purposes.

Justification: Replace the primary backup appliance for Airport systems, and repurpose the existing backup system as the secondary offsite backup for disaster recovery purposes. The existing backup solution is nearly 8 years old, out of warranty, and various hardware has begun to fail over the past 18 months. This unit can be moved offsite to provide a secondary location for our backup in the event of a disaster recovery event.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Project Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

WRWA BAGGAGE CLAIM UNITS (Project # A1170004)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000
Project Total	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000

WRWA CELLULAR CONSULTATION (Project # A1200008)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - A&E to design, consult, project management to install an Airport DAS (Distributed Antenna System) to improve cellular services on WRWA campus, including the Consolidated Rental Car Facility

Justification: Current cell and two way radio service is inconsistent depending on location within/around the terminal and CONRAC building, and a DAS would ultimately provide a way for cell carriers to pay for install, ongoing maintenance as well as recurring income stream to trust. Design and consultation, including project management, is necessary due to the complexity of the project and help negotiations with cell carriers.

Operating Cost: \$0 **Operating Cost Description:** NO ADDITIONAL OPERATING COSTS

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Project Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

WRWA CONSTRUCT COVERED LOT 4 (Project # A1160010)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$8,200,000	\$0	\$0	\$0	\$8,200,000
Project Total	\$0	\$8,200,000	\$0	\$0	\$0	\$8,200,000

WRWA FIDS/AND ENGAGE IMPROVE (Project # A1170003)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$50,000	\$500,000	\$250,000	\$0	\$0	\$800,000
Project Total	\$50,000	\$500,000	\$250,000	\$0	\$0	\$800,000

WRWA FUEL INFRASTRUCTURE IMPRV (Project # A1180013)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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. 2018 - No cost for Dearman software support during physical server virtualization under existing maintenance agreement; 2020 - Satellite station network fiber installation, replace fuel farm fiber and network hardware to accommodate new MAINTENANCE CIP upgrade project**Operating Cost:** \$0 **Operating Cost Description:** no additional costs

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Project Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

WRWA GARAGE B AND C - REPAIRS (Project # A1190010)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - Garage B and C - Review/Repair Waterproofing and Structural Repairs.

Justification: Garage B (Red) is beginning to show its age and needs to be updated in line with the new wayfinding and parking assist location lights, and other terminal area improvements including the Terminal Expansion, Terminal Drive Reconstruction, existing Parking Lot Pavement Repair, and Public Parking Lot Expansion.

Operating Cost: \$2,430,000 **Operating Cost Description:** NONE

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000
Project Total	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000

WRWA MAINTENANCE AND MULTI-BAY (Project # A1140030)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$2,000,000	\$800,000	\$0	\$0	\$0	\$2,800,000
Project Total	\$2,000,000	\$800,000	\$0	\$0	\$0	\$2,800,000

WRWA NETWORK INFRASTRUCTURE (Project # A1180011)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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. Will Rogers World Airport 2018 - Replaced failing switches and existing City distribution; 2019 - add aggregation layer to connect all segmented networks (City, PARCS, CCTV, etc.) and borrowed Conrac switch; 2020 - replace 3rd floor access layer switches and WiFi; 2021 - (UPDATE +\$25k) cost increase to replace additional terminal access layer switches; 2022 - (UPDATE +\$25k) cost increase to replace remaining end of life access layer switches;

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Project Total	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

WRWA NORTH PARKING LOT 2 (Project # A1140021)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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. Will Rogers World Airport Current project plan is to divide the mill and overlay project into two sections. Prior to starting the mill and overlay of the South (first) portion, the North portion of the lot will have short term crack repair work done on it to reduce the trip hazards with a PO to the annual maintenance contractor. The south part of lot 2 mill and overlay work is anticipated to begin June 1, 2019 and completed October 2019. The North portion of the lot will be milled and overlaid when deemed appropriate follow the holiday rush.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$1,036,202	\$0	\$0	\$0	\$1,036,202
Project Total	\$0	\$1,036,202	\$0	\$0	\$0	\$1,036,202

WRWA PASSENGER BRIDGE UPGRADE (Project # A1180009)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$17,000,000	\$0	\$0	\$17,000,000
Project Total	\$0	\$0	\$17,000,000	\$0	\$0	\$17,000,000

WRWA SHUTTLE BUSES (Project # A1180008)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Project Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000

WRWA SNOW REMOVAL EQUIPMENT (Project # A1160004)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$1,449,000	\$0	\$0	\$0	\$0	\$1,449,000
Oklahoma City Airport Trust	\$161,000	\$0	\$0	\$0	\$0	\$161,000
Project Total	\$1,610,000	\$0	\$0	\$0	\$0	\$1,610,000

WRWA STATION 2 RENOVATION (Project # A1140037)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$4,922,600	\$0	\$0	\$0	\$0	\$4,922,600
Project Total	\$4,922,600	\$0	\$0	\$0	\$0	\$4,922,600

WRWA TAXIWAY H SHOULDER (Project # A1170006)

Ward: Ward 3 **Location:** 7100 Terminal Drive, Oklahoma City, OK 73159

Description: Will Rogers World Airport - 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	FY21	FY22	FY23	FY24	FY25	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:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - Rehabilitate the terminal entrance and exit road along with adjacent intersecting roads.**Justification:** Terminal Drive beginning from SW 54th Street and continuing to and from the Terminal Building at Will Rogers World Airport is predominantly an asphalt road that is the exclusive means of accessing the Terminal Area by the public. The asphalt pavement along Terminal Drive is deteriorating, showing signs of pavement distress through large transverse cracking and base failure including rutting, alligator cracking and potholes. Several areas have been temporarily patched in order to maintain traffic accessibility. A Preliminary Engineering Report has been prepared for all primary and some secondary access roads for public circulation to the Terminal area. The Report confirms that the base course below Terminal Drive is not adequate to support the pavement surface for the expected traffic loads. Further, the report confirms that several drainage structures are not properly sized for the 50-year**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$3,500,000	\$2,000,000	\$0	\$0	\$0	\$5,500,000
Oklahoma City Airport Trust	\$1,425,000	\$1,000,000	\$1,200,000	\$0	\$0	\$3,625,000
Project Total	\$4,925,000	\$3,000,000	\$1,200,000	\$0	\$0	\$9,125,000

WRWA TRITURATOR FACILITY (Project # A1140011)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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. Will Rogers World Airport A-E firm selected, requesting permission to negotiate 2/28/19. Amounts unchanged from previous years, distribution across years updated.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$2,965,000	\$0	\$0	\$0	\$0	\$2,965,000
Project Total	\$2,965,000	\$0	\$0	\$0	\$0	\$2,965,000

WRWA WEST SIDE DRAINAGE (Project # A1140031)**Ward:** Ward 3**Location:** 7100 Terminal Drive, Oklahoma City, OK 73159**Description:** Will Rogers World Airport - 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 study has been completed, and 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 in order to replace and upsize lines throughout the drainage basin.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Airport Trust	\$0	\$100,000	\$0	\$1,000,000	\$0	\$1,100,000
Project Total	\$0	\$100,000	\$0	\$1,000,000	\$0	\$1,100,000

AIRPORTS TOTAL**\$177,142,502**

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.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$0	\$3,530,000	\$0	\$0	\$0	\$3,530,000
Project Total	\$0	\$3,530,000	\$0	\$0	\$0	\$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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Project Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

COX CENTER PROJECTS (Project # C20001)

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

Description: Capital expenditures for scheduled capital maintenance at the facility.

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000
Project Total	\$400,000	\$400,000	\$0	\$0	\$0	\$800,000

DOWNTOWN ARENA IMPROVEMENTS (Project # B1711010001)

Ward: Ward 7 **Location:** 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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Project Total	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

PARKING LOTS AND RESURFACING (Project # C20053)

Ward: Citywide **Location:** Oklahoma State Fairgrounds

Description: Improvements to various Fairgrounds' parking areas in support of activities conducted at the facilities.

Justification: Due to the age and condition of the lots, various improvements are necessary to maintain the appearance and functionality to support events at the facilities.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Public Property Authority	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Project Total	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

CITY MANAGER TOTAL

\$10,100,000



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	FY21	FY22	FY23	FY24	FY25	TOTAL
Fire Sales Tax Fund	\$0	\$645,000	\$200,000	\$686,000	\$489,000	\$2,020,000
Project Total	\$0	\$645,000	\$200,000	\$686,000	\$489,000	\$2,020,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Btr Streets Safer City Use Tax	\$4,800,000	\$5,000,000	\$5,200,000	\$5,400,000	\$5,600,000	\$26,000,000
Project Total	\$4,800,000	\$5,000,000	\$5,200,000	\$5,400,000	\$5,600,000	\$26,000,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Btr Streets Safer City Use Tax	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	\$1,250,000
Project Total	\$230,000	\$240,000	\$250,000	\$260,000	\$270,000	\$1,250,000

FIRE STATION #13, AIR DEPOT (Project # B1713020002)

Ward: Ward 4 **Location:** In the vicinity of SE 74th Street and S Air Depot Boulevard.

Description: Construct new fire stations, and repair, renovate, remodel, replace, improve, furnish, equip, and technology improvements of Fire facilities.

Justification: Replace Fire Station #13 - 3 bay chief's station

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$6,355,000	\$0	\$6,355,000
Project Total	\$0	\$0	\$0	\$6,355,000	\$0	\$6,355,000

FIRE STATION #31, ROCKWELL (Project # B1713020001)

Ward: Ward 3 **Location:** In the vicinity of 800 N Rockwell Avenue

Description: Construct new fire stations, and repair, renovate, remodel, replace, improve, 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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$0	\$5,755,000	\$0	\$0	\$0	\$5,755,000
Project Total	\$0	\$5,755,000	\$0	\$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 and repair, renovate, remodel, replace, improve, furnish, equipment and technology improvements.

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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$2,500,000	\$6,300,000	\$15,000,000	\$0	\$0	\$23,800,000
Project Total	\$2,500,000	\$6,300,000	\$15,000,000	\$0	\$0	\$23,800,000

FIRE TOTAL

\$65,180,000



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



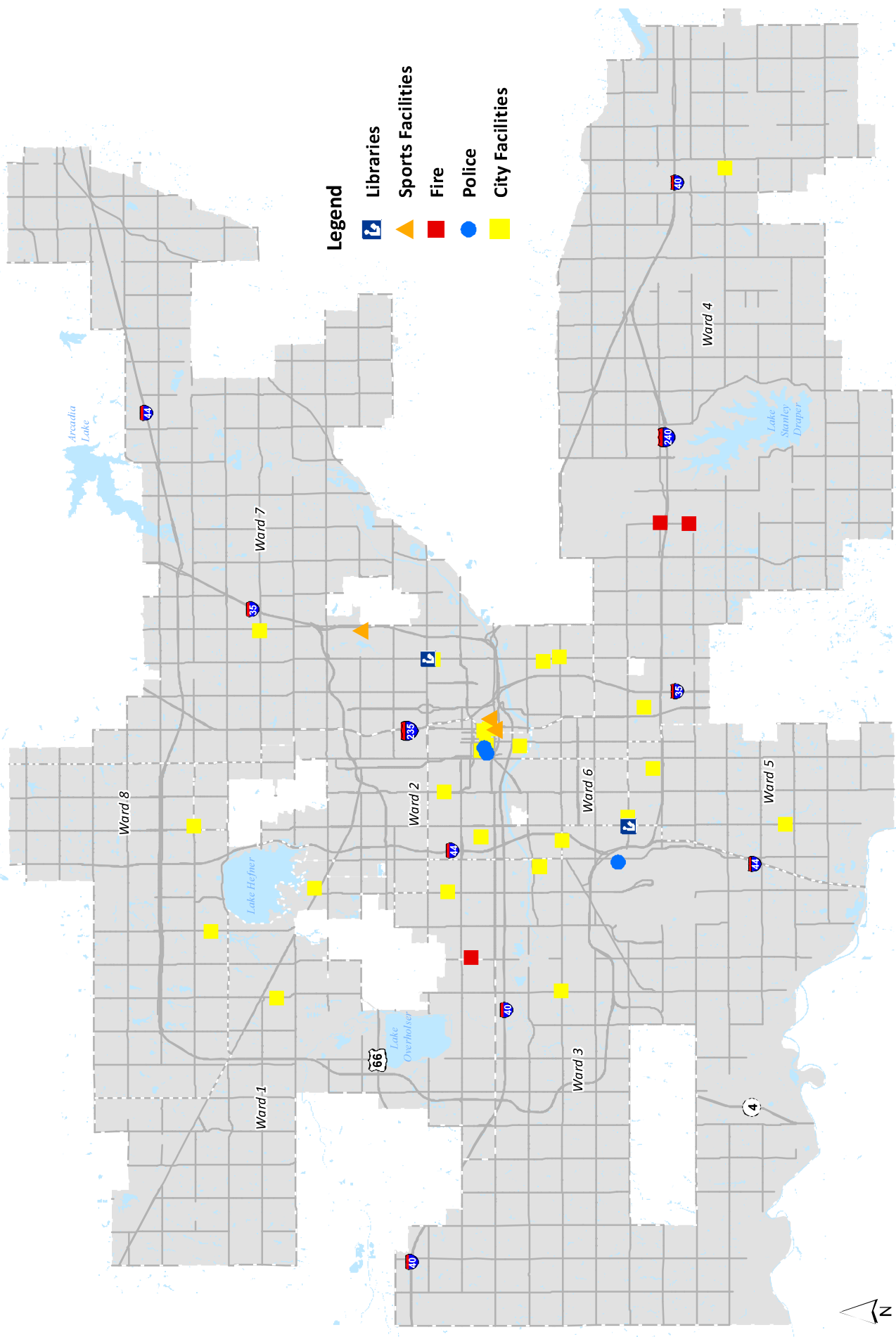
420 W. Main Facility





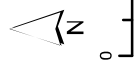
Facilities Projects

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



Legend

- Libraries
- Sports Facilities
- Fire
- Police
- City Facilities



Gregory Rd
 Cimarron Rd
 Richard Rd
 Frisco Rd
 Cemetery Rd
 Czech Hill 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
 Sunnyside 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
 Peckly Rd
 Luther Rd
 Dobbs Rd
 Harrah Rd
 Potawatomi Rd

GENERAL SERVICES CAPITAL PROJECTS

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

AMAG HARDWARE REPLACEMENT (Project # C11109)

Ward: N/A **Location:**

Description: AMAG - hardware replacement including locks, card and various maintenance items.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Project Total	\$75,000	\$0	\$0	\$0	\$0	\$75,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000
Project Total	\$3,980,000	\$0	\$0	\$0	\$0	\$3,980,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Project Total	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

CITYWIDE FIRE ALARM PANEL REPLACEMENT (Project # C20302)

Ward: Citywide **Location:**

Description: Replace the fire alarm panels at various City buildings.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$3,300,000	\$4,400,000	\$4,500,000	\$0	\$0	\$12,200,000
Project Total	\$3,300,000	\$4,400,000	\$4,500,000	\$0	\$0	\$12,200,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Project Total	\$70,000	\$0	\$0	\$0	\$0	\$70,000

CITYWIDE WATERPROOFING (Project # C11148)**Ward:** Citywide **Location:****Description:** Waterproof exterior walls of City buildings**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

CMF CONCRETE REPAIRS (Project # C10112)**Ward:** Citywide **Location:** 3738 SW 15th Street**Description:** Repair of concrete and concrete joints in the parking areas and driveways at the Central Maintenance Facility.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

CMF PAINTING (Project # C20141)**Ward:** Ward 3 **Location:** 3738 SW 15th Street**Description:** Paint exterior of CMF building including Field Services, Street Maintenance, Training Center, Radio Shop, Fleet Maintenance and Truck Wash.**Justification:** The HHW facility enjoys heavy customer traffic. Buildings have not been painted since constructed in 2003. This project will improve the facility's appeal and customer confidence.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Project Total	\$175,000	\$0	\$0	\$0	\$0	\$175,000

GENERAL SERVICES TOTAL**\$18,000,000**



INFORMATION TECHNOLOGY

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



INFORMATION TECHNOLOGY CAPITAL PROJECTS

CMF COMPLEX DATA CENTER (Project # B1709010002)

Ward: Ward 3

Location: 3738 SW 15th St, Oklahoma City, Oklahoma 73108

Description: Acquisition, expansion, improvement, rehabilitation, repair, construction, equipment and furnishings the City's Central Maintenance Facilities Complex IT Data Center.

Justification: The City's new primary Data Center serves all City network functionality 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 facility.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$0	\$3,630,000	\$0	\$0	\$0	\$3,630,000
Project Total	\$0	\$3,630,000	\$0	\$0	\$0	\$3,630,000

INFORMATION TECHNOLOGY TOTAL

\$3,630,000

MAPS OFFICE

Projects include MAPS 3 projects and Capital Reserve.



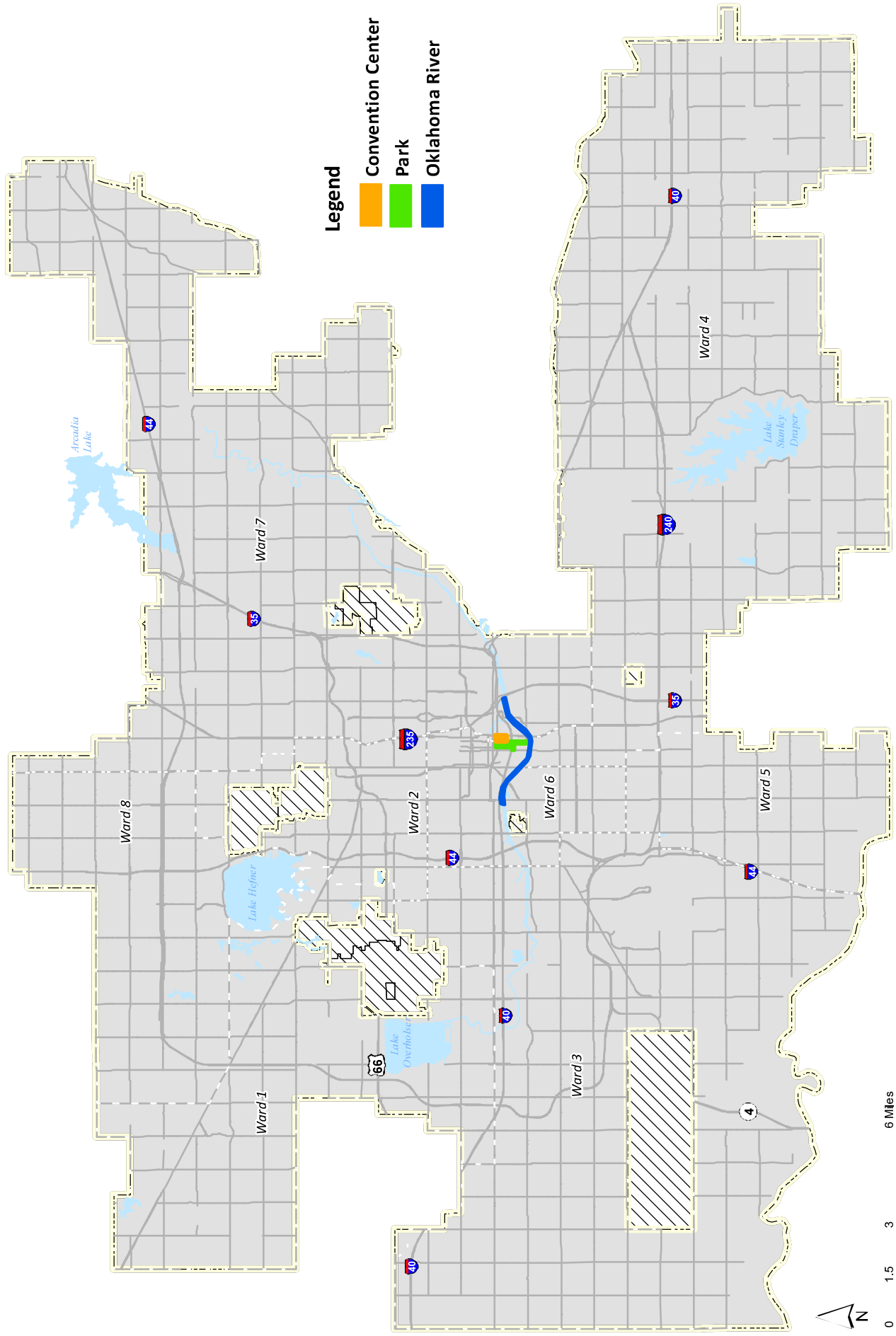
New Whitewater Park





MAPS 3 Projects

- 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



Legend

- Convention Center
- Park
- Oklahoma River

6 Miles

3

1.5

0



- Gregory Rd
- Cimarron Rd
- Richard 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
- Bryan Ave
- Sunnylane 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
- Peely Rd
- Luther Rd
- Dobbs Rd
- Harrah Rd
- Potawatomie Rd
- Fishmarket Rd

MAPS OFFICE 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	FY21	FY22	FY23	FY24	FY25	TOTAL
MAPS3 Sales Tax	\$14,033,614	\$0	\$0	\$0	\$0	\$14,033,614
Project Total	\$14,033,614	\$0	\$0	\$0	\$0	\$14,033,614

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	FY21	FY22	FY23	FY24	FY25	TOTAL
MAPS3 Sales Tax	\$14,110,557	\$7,115,278	\$0	\$0	\$0	\$21,225,835
Project Total	\$14,110,557	\$7,115,278	\$0	\$0	\$0	\$21,225,835

MAPS 3 OKLAHOMA RIVER (Project # M3-R000)

Ward: Ward 7 **Location:** Along the Oklahoma River

Description: Improvements at the Oklahoma River including upgrades to the rowing and paddling venue and the construction of a new Whitewater Rapids facility.

Justification: The river improvements will enhance the quality of the rowing & paddling venue, making Oklahoma City a premier urban destination for riversport training & competitive events. The whitewater facility will offer rafting, kayaking & canoeing for all skill levels.

Operating Cost: \$0 **Operating Cost Description:** Operational expenses will be born by the Boathouse District.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
MAPS3 Sales Tax	\$4,662,442	\$0	\$0	\$0	\$0	\$4,662,442
Project Total	\$4,662,442	\$0	\$0	\$0	\$0	\$4,662,442

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	FY21	FY22	FY23	FY24	FY25	TOTAL
MAPS3 Sales Tax	\$19,235,719	\$8,545,836	\$0	\$0	\$0	\$27,781,555
Project Total	\$19,235,719	\$8,545,836	\$0	\$0	\$0	\$27,781,555

MAPS 3 SIDEWALKS (Project # M3-W000)

Ward: Citywide **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	FY21	FY22	FY23	FY24	FY25	TOTAL
MAPS3 Sales Tax	\$1,115,425	\$0	\$0	\$0	\$0	\$1,115,425
Project Total	\$1,115,425	\$0	\$0	\$0	\$0	\$1,115,425

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	FY21	FY22	FY23	FY24	FY25	TOTAL
MAPS3 Sales Tax	\$2,956,493	\$1,478,246	\$0	\$0	\$0	\$4,434,739
Project Total	\$2,956,493	\$1,478,246	\$0	\$0	\$0	\$4,434,739

MAPS OFFICE TOTAL

\$73,253,610

MAPS 4 PROGRAM AND NON-DEPARTMENT

Includes MAPS 4 Program and a project for a new EMSA Building in Oklahoma City.



MAPS 4 PROGRAM PROJECTS

Ward: Citywide

Description: For the continued advancement of Oklahoma City, the MAPS 4 Program consists of various capital projects covering areas of interest such as Connectivity, Community, Neighborhoods, the Innovation District, a Civil Rights Center and City venue improvements.

An implementation plan and timing for allocation of capital projects is being developed; upon completion it will be recommended by the Citizens Advisory Board and adopted by City Council.

Justification: On December 10, 2019, the residents of the City of Oklahoma City voted for an additional sales tax of 1% over an eight-year period to be utilized for the MAPS 4 Program initiatives.

NON-DEPARTMENTAL CAPITAL PROJECTS

EMSA BUILDING (Project # C10024)

Ward: N/A

Location:

Description: EMSA Building Purchase

Justification: Purchase of new building for EMSA

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

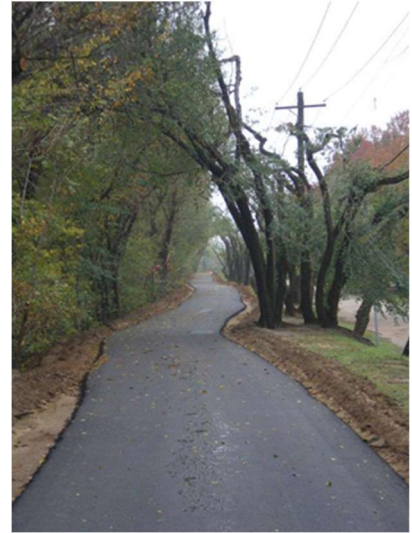
Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Unspecified	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000
Project Total	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000

NON-DEPARTMENTAL TOTAL

\$3,600,000

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

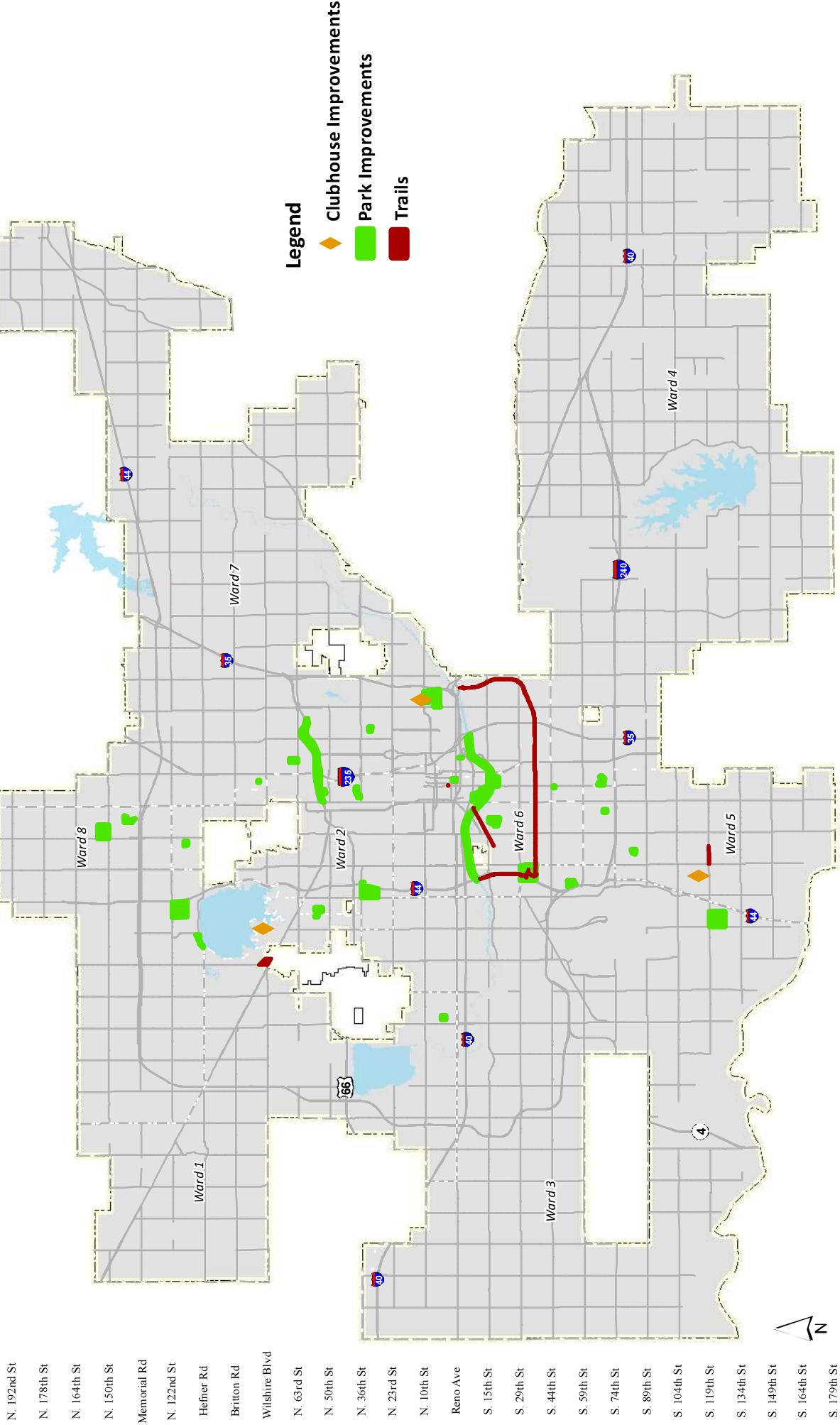


Ed Lycan Conservatory





Parks and Recreation



- 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

Legend

- ◆ Clubhouse Improvements
- Park Improvements
- Trails



- Gregory Rd
- Cimarron Rd
- Richland Rd
- Frisco Rd
- Cemetery Rd
- Czech Hall Rd/
- Pedmont 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
- 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
- Peebly 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Redlands	B0705030008	\$0	\$0	\$0	\$50,250	\$0	\$50,250
Total		\$0	\$0	\$0	\$50,250	\$0	\$50,250

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Northeast Park	B0705090007	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Southern Oaks Park	B0705090012	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Taylor Park	B0705090014	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Total		\$1,105,000	\$0	\$0	\$0	\$0	\$1,105,000

PARKS EXISTING PARK IMPRV

Description: Improve parklands by installing, providing, improving playgrounds, athletic, picnic, and aquatic facilities, trails, water features, horticulture, nature observation, landscaping, lighting, equipment, furniture and 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, 2017 G.O. Bonds and System Impact Fees

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
Wiley Post Park	B0705060005	\$3,600,000	\$0	\$5,000,000	\$0	\$0	\$8,600,000
Oklahoma River Greenway Trail	B0705060015	\$2,000,000	\$4,000,000	\$0	\$0	\$0	\$6,000,000
Deep Fork Greenway Trail	B0705060016	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
Macklanburg Park	B1705010001	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Melrose Park	B1705010002	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
North Rotary Park	B1705010003	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
South Lakes Park	B1705010006	\$0	\$2,825,000	\$0	\$0	\$0	\$2,825,000
Wheeler Park	B1705010007	\$0	\$2,675,000	\$0	\$0	\$0	\$2,675,000
Park Projects	B1705050200	\$1,000,000	\$500,000	\$1,000,000	\$3,000,000	\$3,500,000	\$9,000,000
Creston Hills - Katy Trail Connection	PARKCH	\$249,765	\$0	\$0	\$0	\$0	\$249,765
Creston Hills - Katy Trail Connection	PARKCHIMP	\$185,000	\$0	\$0	\$0	\$0	\$185,000

Wendel Whisenhunt Sports Complex Lights	PARKWWS	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total		\$8,634,765	\$12,000,000	\$6,000,000	\$4,100,000	\$5,600,000	\$36,334,765

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 cost

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

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
Earlywine Golf Clubhouse	B0705100001	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000
James Stewart Golf Clubhouse	B1705030001	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Earlywine Golf Clubhouse	B1705030002	\$5,450,000	\$5,000,000	\$0	\$0	\$0	\$10,450,000
Hefner Golf Clubhouse	B1705030003	\$0	\$0	\$0	\$0	\$11,880,000	\$11,880,000
Total		\$10,950,000	\$7,250,000	\$0	\$0	\$11,880,000	\$30,080,000

PARKS NEW PARKS

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

Justification: Acquisition and development of park land

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

Capital Funding Source: 2007 G.O. Bonds, 201 G.O. Bonds and System Impact Fees

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
New Park Northeast OKC	B0705070002	\$441,000	\$0	\$0	\$0	\$0	\$441,000
Neighborhood Parks	B1705020001	\$5,500,000	\$0	\$0	\$0	\$3,500,000	\$9,000,000
NW Oklahoma City Park	B1705020002	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$5,000,000
Willa D. Johnson Rec Center	B1705020003	\$5,000,000	\$12,520,000	\$0	\$0	\$0	\$17,520,000
Woodson Park Athletic Cmplx	B1705020005	\$0	\$0	\$5,000,000	\$5,800,000	\$0	\$10,800,000
Will Rogers Park	B1705020006	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
240 Sports Complex	PARK240	\$795,000	\$0	\$0	\$0	\$0	\$795,000
240 Sports Complex	PARK240IMP	\$455,000	\$0	\$0	\$0	\$0	\$455,000
Total		\$17,191,000	\$14,520,000	\$5,000,000	\$5,800,000	\$3,500,000	\$46,011,000

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 and System Impact Fees

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
SW 119, May to Chelsea Chase	B1705040001	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Trail_S Agnew to N Okla River	B1705040002	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000
Trail_NW Expressway, Wilshire	B1705040003	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Trail Grand, I-44 to E Reno	B1705040005	\$0	\$0	\$0	\$660,000	\$0	\$660,000

Trail wayfinding and signage	B1705040006	\$1,700,000	\$1,600,000	\$0	\$0	\$0	\$3,300,000
Hefner-Overholser Trail	PARKHOIMP	\$335,150	\$0	\$0	\$0	\$0	\$335,150
Total		\$2,035,150	\$2,850,000	\$0	\$2,560,000	\$0	\$7,445,150

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Douglass	B0705050003	\$0	\$200,000	\$0	\$0	\$0	\$200,000
E. M. Sellers Park	B0705050022	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Zach D. Taylor Park	B0705050026	\$95,000	\$0	\$0	\$0	\$0	\$95,000
Total		\$295,000	\$200,000	\$0	\$0	\$0	\$495,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Dolphin Wharton Park	B0705010003	\$171,500	\$0	\$0	\$0	\$0	\$171,500
Lafayette Mike Dover Park	B0705010005	\$155,000	\$0	\$0	\$0	\$0	\$155,000
North Rotary Park	B0705010010	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Woodson Park	B0705010014	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Total		\$746,500	\$0	\$0	\$0	\$0	\$746,500

PARKS TRAILS IMPROVEMENTS

Description: Trail improvements such as paving, repair, resurfacing and signage.

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

Capital Funding Source: Better Streets Safer City Tax

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
Lake Overholser Trl Rpr & Rsfc	STX17TR0002	\$352,402	\$0	\$0	\$0	\$0	\$352,402
Lake Hfnr-Ohlsr Trl Rpr & Rsf	STX17TR0003	\$794,774	\$0	\$0	\$0	\$0	\$794,774
OK River North Trail-Paving	STX17TR0005	\$0	\$864,226	\$0	\$0	\$0	\$864,226
OK River South Trail-Paving	STX17TR0006	\$886,000	\$0	\$0	\$0	\$0	\$886,000
Katy Trail Paving	STX17TR0007	\$742,681	\$0	\$0	\$0	\$0	\$742,681
Lightning Creek Trail Paving	STX17TR0008	\$0	\$0	\$40,238	\$0	\$0	\$40,238
Deep Fork Greenway Trail Ph 3	STX17TR0010	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000
Bert Cooper Trail Signage	STX17TR0011	\$309,740	\$0	\$0	\$0	\$0	\$309,740
Oklahoma River Trails Signage	STX17TR0012	\$428,540	\$0	\$0	\$0	\$0	\$428,540
Lake Overholser Trail Signage	STX17TR0013	\$288,140	\$0	\$0	\$0	\$0	\$288,140
Hefner Overholser Trail Signag	STX17TR0014	\$162,440	\$0	\$0	\$0	\$0	\$162,440

Katy Trail Signage	STX17TR0015	\$224,840	\$0	\$0	\$0	\$0	\$224,840
Katy Trail	STX17TR0016	\$209,240	\$0	\$0	\$0	\$0	\$209,240
Total		\$4,398,797	\$4,064,226	\$40,238	\$0	\$0	\$8,503,261

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Crown Heights Park	B0705040006	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Douglass	B0705040011	\$0	\$300,000	\$0	\$0	\$0	\$300,000
North Highland Park	B0705040028	\$85,000	\$0	\$0	\$0	\$0	\$85,000
North Rotary	B0705040029	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Pat Murphy Park	B0705040030	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Redlands	B0705040035	\$0	\$0	\$0	\$0	\$208,125	\$208,125
South Rotary Park	B0705040039	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Syl Goldman Park	B0705040042	\$335,000	\$0	\$0	\$0	\$0	\$335,000
Total		\$1,520,000	\$300,000	\$0	\$0	\$208,125	\$2,028,125

PARKS AND RECREATION CAPITAL PROJECTS

CCMH INTERIOR IMPROVEMENTS (Project # B1707010001)

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

Description: Civic Center Music Hall - Repair, renovate, furnish, equip and improvements to include Main Lobby, Freede Theatre and facility tuck pointing

Justification: Main Lobby Updates - Phase 1

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$7,190,000	\$7,000,000	\$0	\$0	\$0	\$14,190,000
Project Total	\$7,190,000	\$7,000,000	\$0	\$0	\$0	\$14,190,000

MG AIR HANDLING UNITS (Project # MYBG00018)

Ward: Ward 6 **Location:** 301 West Reno

Description: Myriad Botanical Gardens - 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Project Total	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000

MYRIAD GARDENS CAPITAL FUND (Project # C80325)

Ward: Ward 6 **Location:** 301 W Reno Avenue

Description: Capital maintenance projects at Myriad Gardens facilities.

Justification: Project is required as stipulated in the Lease and Management Agreement with the Myriad Gardens Foundation.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Capital Improvement Fund	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Project Total	\$215,000	\$0	\$0	\$0	\$0	\$215,000

PARKS AND RECREATION TOTAL

\$147,654,051



POLICE

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



New Police Headquarters Facility



POLICE CAPITAL PROJECTS

HEADQUARTERS/COURTS COMPLEX (Project # B0707010001)

Ward: Ward 6 **Location:** 219 E Main St, Oklahoma City, OK 73104

Description: Original projects to build a new Police Headquarters and Courts Complex have been completed. Remaining projects are to demolish old buildings and to construct a parking lot on the original sites.

Justification: Due to age and condition of facilities; renovations, expansion and improvements are necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost, as new facilities will provide efficiencies over the old buildings.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2007 G.O. Bonds	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
2017 G.O. Bonds	\$348,959	\$0	\$0	\$0	\$0	\$348,959
Police Sales Tax Fund	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Project Total	\$3,548,959	\$0	\$0	\$0	\$0	\$3,548,959

HELICOPTER REFURBISHMENTS (Project # HELIC)

Ward: N/A **Location:**

Description: Refurbishment of police helicopter equipment.

Justification: This funding is for major overhaul repairs of helicopter engines, transmissions, rotors and other equipment as it becomes necessary.

Operating Cost: \$0 **Operating Cost Description:** No additional Operating Cost is expected as these are necessary refurbishments of helicopter equipment.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Btr Streets Safer City Use Tax	\$1,180,000	\$1,265,000	\$378,000	\$610,000	\$210,000	\$3,643,000
Project Total	\$1,180,000	\$1,265,000	\$378,000	\$610,000	\$210,000	\$3,643,000

PATROL VEHICLES (Project # F0008)

Ward: N/A **Location:**

Description: Scheduled replacement of Police patrol sedans, sport utility vehicles, boats, motorcycles and bicycles. Project also includes the addition of Patrol vehicles as new Police Officers are added to the department.

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. In addition, as new Police Officers are added to the department, the adding of Patrol vehicles to the fleet becomes necessary.

Operating Cost: \$0 **Operating Cost Description:** Initially, newer vehicle purchases result in a savings due to less maintenance cost on an aged fleet. Operating cost will increase for fuel and maintenance as vehicles are added to the fleet each fiscal year.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Btr Streets Safer City Use Tax	\$7,172,884	\$8,057,960	\$7,903,161	\$7,583,208	\$7,962,368	\$38,679,581
Project Total	\$7,172,884	\$8,057,960	\$7,903,161	\$7,583,208	\$7,962,368	\$38,679,581

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 was purchased by a local developer and is quickly transitioning into a residential, retail, and entertainment area. So, a new facility and location is necessary.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000
Project Total	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Police Sales Tax 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

POLICE HELICOPTOR (Project # F0007)

Ward: Citywide **Location:** Citywide

Description: Replacement of police helicopters.

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

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Btr Streets Safer City Use Tax	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000
Project Total	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000

POLICE TRAINING CENTER (Project # B1712010001)

Ward: Ward 4 **Location:** Location to be determined.

Description: Construct a new Police 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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$2,500,000	\$0	\$6,300,000	\$15,000,000	\$0	\$23,800,000
Project Total	\$2,500,000	\$0	\$6,300,000	\$15,000,000	\$0	\$23,800,000

RENOVATION OF 616 COLCORD DR. (Project # FAF2)**Ward:** Ward 6 **Location:** 616 Colcord Drive**Description:** Renovations for this project include the first-floor expansion and remodel of the existing CSI Offices, Laboratory, and Firearms/Ballistics Laboratory.**Justification:** Renovations to the first and second floors of the existing building at 616 Colcord Drive in order to update existing offices spaces and to provide for the creation of additional office spaces.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost is expected with renovations

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Police Sales Tax Fund	\$554,000	\$0	\$0	\$0	\$0	\$554,000
Project Total	\$554,000	\$0	\$0	\$0	\$0	\$554,000

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	FY21	FY22	FY23	FY24	FY25	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

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Btr Streets Safer City Use Tax	\$793,763	\$595,322	\$550,078	\$472,567	\$496,195	\$2,907,925
Project Total	\$793,763	\$595,322	\$550,078	\$472,567	\$496,195	\$2,907,925

POLICE TOTAL**\$88,283,465**

PUBLIC TRANSPORTATION AND PARKING

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



The City of
Oklahoma City

PUBLIC TRANS AND PARKING CAPITAL PROJECTS

FIRST AMERICANS MUSEUM LANDING (Project # TR0001)

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

Description: First Americans Museum landing.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Other Unspecified	\$0	\$990,125	\$0	\$0	\$0	\$990,125
Project Total	\$0	\$1,190,125	\$0	\$0	\$0	\$1,190,125

BUS RAPID TRANSIT (Project # T00055)

Ward: Citywide **Location:** Northwest Expressway and Meridian Avenue to the Downtown Transit Center

Description: Northwest Corridor Bus Rapid Transit.

Justification: The Northwest Bus Rapid Transit project increases mobility, livability and community health along an eight-mile corridor with endpoints at Northwest Expressway and Meridian Avenue and the Downtown Transit Center.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Other Grants	\$154,960	\$14,375,250	\$0	\$0	\$0	\$14,530,210
Other Unspecified	\$819,840	\$819,840	\$1,925,200	\$0	\$0	\$3,564,880
Project Total	\$974,800	\$15,195,090	\$1,925,200	\$0	\$0	\$18,095,090

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$308,653	\$157,413	\$160,561	\$0	\$0	\$626,627
Other Grants	\$1,749,031	\$892,006	\$909,845	\$0	\$0	\$3,550,882
Project Total	\$2,057,684	\$1,049,419	\$1,070,406	\$0	\$0	\$4,177,509

BUS SHELTERS (Project # T00033)

Ward: Citywide **Location:** Citywide

Description: Bus shelters (12 annually).

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$21,500	\$90,000	\$90,000	\$90,000	\$90,000	\$381,500
Other Grants	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$112,500
Project Total	\$44,000	\$112,500	\$112,500	\$112,500	\$112,500	\$494,000

BUS STOP IMPROVEMENTS (Project # B1708010002)**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:** To provide shelter for patrons as they are waiting for the bus.**Operating Cost:** \$0 **Operating Cost Description:** No additional costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$250,000	\$400,000	\$250,000	\$300,000	\$300,000	\$1,500,000
Project Total	\$250,000	\$400,000	\$250,000	\$300,000	\$300,000	\$1,500,000

COMPUTERS/SOFTWARE UPGRADES (Project # T00016)**Ward:** Ward 6 **Location:** 2000 S. May**Description:** Transit Management system for enhanced customer service and operational efficiencies.**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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$227,918	\$0	\$0	\$0	\$0	\$227,918
Other Grants	\$911,671	\$0	\$0	\$0	\$0	\$911,671
Project Total	\$1,139,589	\$0	\$0	\$0	\$0	\$1,139,589

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Project Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$80,000	\$80,000	\$40,000	\$0	\$0	\$200,000
Other Grants	\$20,000	\$20,000	\$10,000	\$0	\$0	\$50,000
Project Total	\$100,000	\$100,000	\$50,000	\$0	\$0	\$250,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$0	\$0	\$348,600	\$0	\$0	\$348,600
Other Grants	\$0	\$0	\$1,743,000	\$0	\$0	\$1,743,000
Project Total	\$0	\$0	\$2,091,600	\$0	\$0	\$2,091,600

PARATRANSIT VANS (Project # T00022)

Ward: Citywide **Location:** Citywide

Description: Replacement of 25 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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$844,622	\$121,626	\$0	\$0	\$48,401	\$1,014,649
Other Grants	\$149,051	\$689,211	\$0	\$0	\$274,274	\$1,112,536
Project Total	\$993,673	\$810,837	\$0	\$0	\$322,675	\$2,127,185

PARKING GARAGE IMPROVEMENTS (Project # P00005)

Ward: Ward 6 **Location:** Downtown

Description: Repairs and improvements to all garages including revenue collection equipment

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Project Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

PUBLIC TRANSIT BUSES (Project # B1708010001)

Ward: Citywide **Location:**

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	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$1,000,000	\$2,107,103	\$4,281,627	\$545,908	\$1,000,000	\$8,934,638
Project Total	\$1,000,000	\$2,107,103	\$4,281,627	\$545,908	\$1,000,000	\$8,934,638

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other Grants	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

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	FY21	FY22	FY23	FY24	FY25	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	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$32,000	\$23,000	\$16,600	\$0	\$0	\$71,600
Other Grants	\$128,000	\$92,000	\$66,400	\$0	\$0	\$286,400
Project Total	\$160,000	\$115,000	\$83,000	\$0	\$0	\$358,000

TECHNOLOGY INFRASTRUCTURE (Project # T00053)**Ward:** Ward 6 **Location:** 2000 S May Ave**Description:** Technology infrastructure. Fiber Installations at S. May, additional cameras at Transit Center along with interactive trip planning kiosk, stand up Reno mini-hub technology. Also includes computers, software and upgrading software.**Justification:** Replace aging technology.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$72,000	\$111,480	\$9,600	\$0	\$0	\$193,080
Other Grants	\$288,000	\$445,920	\$38,400	\$0	\$0	\$772,320
Project Total	\$360,000	\$557,400	\$48,000	\$0	\$0	\$965,400

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	FY21	FY22	FY23	FY24	FY25	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

TSP SAFETY PROJECT (Project # TSPSFTY)

Ward: N/A **Location:**

Description: Traffic signal priority technology for the EMBARK bus system, equipping all EMBARK buses with appropriate hardware and a select number of intersections for testing in advance of a larger TSP project rollout using MAPS 4 transit funds.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$235,201	\$0	\$0	\$0	\$0	\$235,201
Other Grants	\$940,802	\$0	\$0	\$0	\$0	\$940,802
Project Total	\$1,176,003	\$0	\$0	\$0	\$0	\$1,176,003

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.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Cntrl OK Trans and Prkng Auth	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Project Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

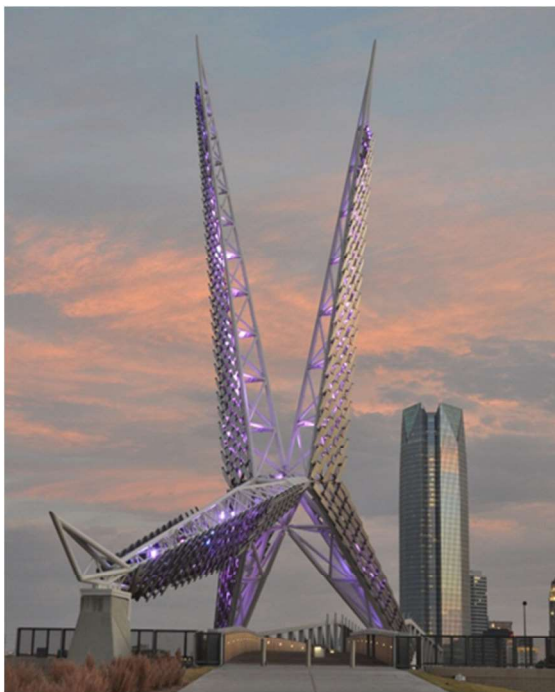
PUBLIC TRANS AND PARKING TOTAL **\$51,241,539**

PUBLIC WORKS - BRIDGES

Bridge projects include the repair or replacement of existing bridges and the widening of bridges.



Douglas Boulevard Bridge

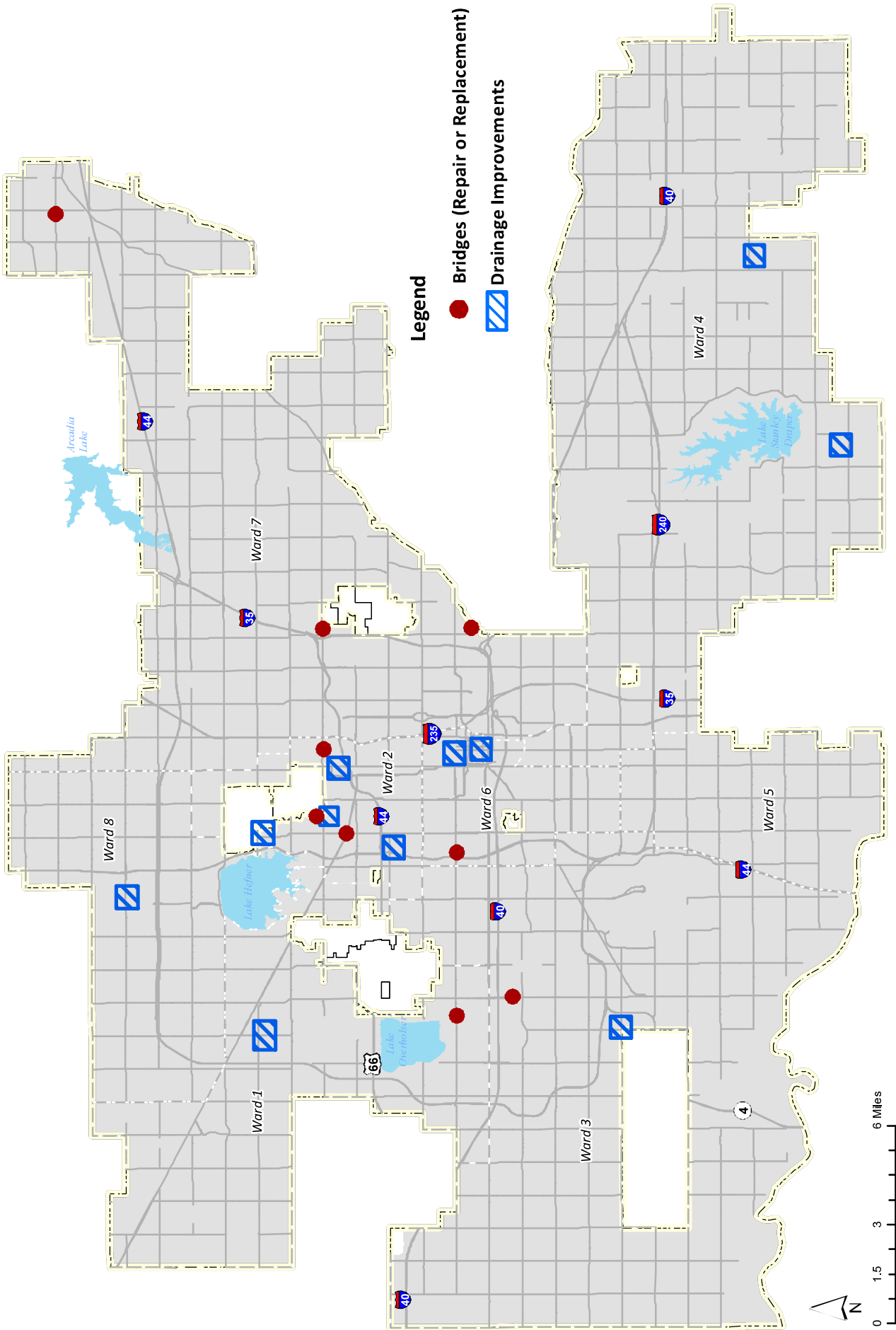


Skydance Bridge





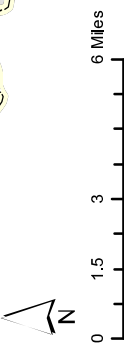
Bridges and Drainage



- 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

Legend

- 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
- Hirwassee 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: 1930 50' I-Beam Span Bridge reaching end of life span.

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

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
NE 178th St, N Triple X Rd	B1702010011	\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000
Total		\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000

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 due to poor superstructure

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

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
S Council, W Reno Ave	B1702010002	\$3,850,000	\$0	\$0	\$0	\$0	\$3,850,000
NW 10th St, W Reno Ave	B1702010003	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
N May Ave, NW Expressway	B1702010004	\$0	\$1,925,000	\$0	\$0	\$0	\$1,925,000
NW 10th St, N Grand Blvd	B1702010005	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000
NW 63rd St, N Western Ave	B1702010006	\$0	\$0	\$1,375,000	\$0	\$0	\$1,375,000
N Country Club Dr, NW 68th St	B1702010007	\$0	\$0	\$415,000	\$0	\$0	\$415,000
NE 4th St, E Bryant Ave	B1702010008	\$0	\$0	\$385,000	\$0	\$0	\$385,000
NE 63rd St, E Bryant Ave	B1702010009	\$0	\$0	\$0	\$275,000	\$0	\$275,000
Total		\$7,150,000	\$4,675,000	\$2,175,000	\$275,000	\$0	\$14,275,000

PUBLIC WORKS - BRIDGES TOTAL

\$15,650,000



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, channel and water quality improvements, mapping and equipment, may include stormwater detention facilities, real property acquisition, construction and related activities, landscaping, or technology improvements.

Justification: Project will relieve the flooding of streets and various facilities in the area.

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

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
Mapping Data Systems Programs	B1710010001	\$500,000	\$0	\$0	\$700,000	\$0	\$1,200,000
NW 56, Western NW 55, Western	B1710010006	\$1,655,000	\$0	\$0	\$0	\$0	\$1,655,000
Nichols Hills Suburban Tracts	B1710010008	\$0	\$0	\$0	\$6,600,000	\$0	\$6,600,000
NW 150 and Portland	B1710010009	\$0	\$0	\$690,000	\$0	\$0	\$690,000
Belle Isle Park Detention Pond	B1710010010	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
County Line and SW 59	B1710010011	\$0	\$0	\$690,000	\$0	\$0	\$690,000
NW 10 and Walker	B1710010013	\$0	\$0	\$0	\$7,690,000	\$0	\$7,690,000
NW 35, Independence_Deep Fork	B1710010014	\$0	\$0	\$0	\$0	\$990,000	\$990,000
NW 90 and County Line	B1710010015	\$675,000	\$0	\$0	\$0	\$0	\$675,000
Hog Creek Lake Thunderbird	B1710010018	\$2,400,000	\$2,200,000	\$2,200,000	\$0	\$0	\$6,800,000
West Elm Creek Lake Thndrbrd	B1710010019	\$2,000,000	\$1,400,000	\$0	\$0	\$0	\$3,400,000
Total		\$8,280,000	\$3,600,000	\$3,580,000	\$14,990,000	\$990,000	\$31,440,000

PUBLIC WORKS - DRAINAGE CAPITAL PROJECTS

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.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
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 RIVER SEDIMENT BASIN DREDGING (Project # B0000009971)

Ward: Ward 6 **Location:** Oklahoma River (North Canadian River) from South Eastern to South Meridian Avenue

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

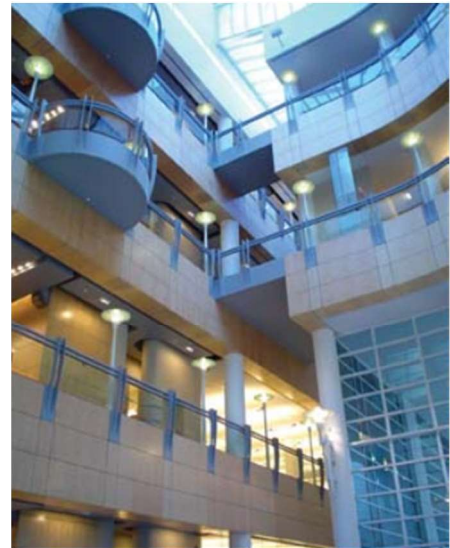
Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Stormwater Drainage Utility	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Project Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

PUBLIC WORKS - DRAINAGE TOTAL **\$39,690,000**



Public Works - Libraries

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



Norick Library



Capitol Hill Library



PUBLIC WORKS - LIBRARIES CAPITAL PROJECTS

ALMONTE LIBRARY IMPROVEMENTS (Project # B1706010001)

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

Description: Construct a new library, including site acquisition and preparation, infrastructure, appurtenances, drainage, utilities, roadways, parking, technology improvements, equipment, furnishings, landscaping, irrigation systems and fencing.

Justification: Jim Lewellyn

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$0	\$8,805,000	\$0	\$0	\$0	\$8,805,000
Project Total	\$0	\$8,805,000	\$0	\$0	\$0	\$8,805,000

RALPH ELLISON LIBRARY (Project # B1706010003)

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

Description: Expansion, renovation, remodeling, and repair, may also include site preparation, infrastructure, appurtenances, roadways, parking, equip., furnish and technology improvements.

Justification: Jim Lewellyn

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$3,025,000	\$0	\$3,025,000
Project Total	\$0	\$0	\$0	\$3,025,000	\$0	\$3,025,000

PUBLIC WORKS - LIBRARIES TOTAL **\$11,830,000**

PUBLIC WORKS - STREETS

Street projects generally include the repaving of streets and construction of four lane roads.

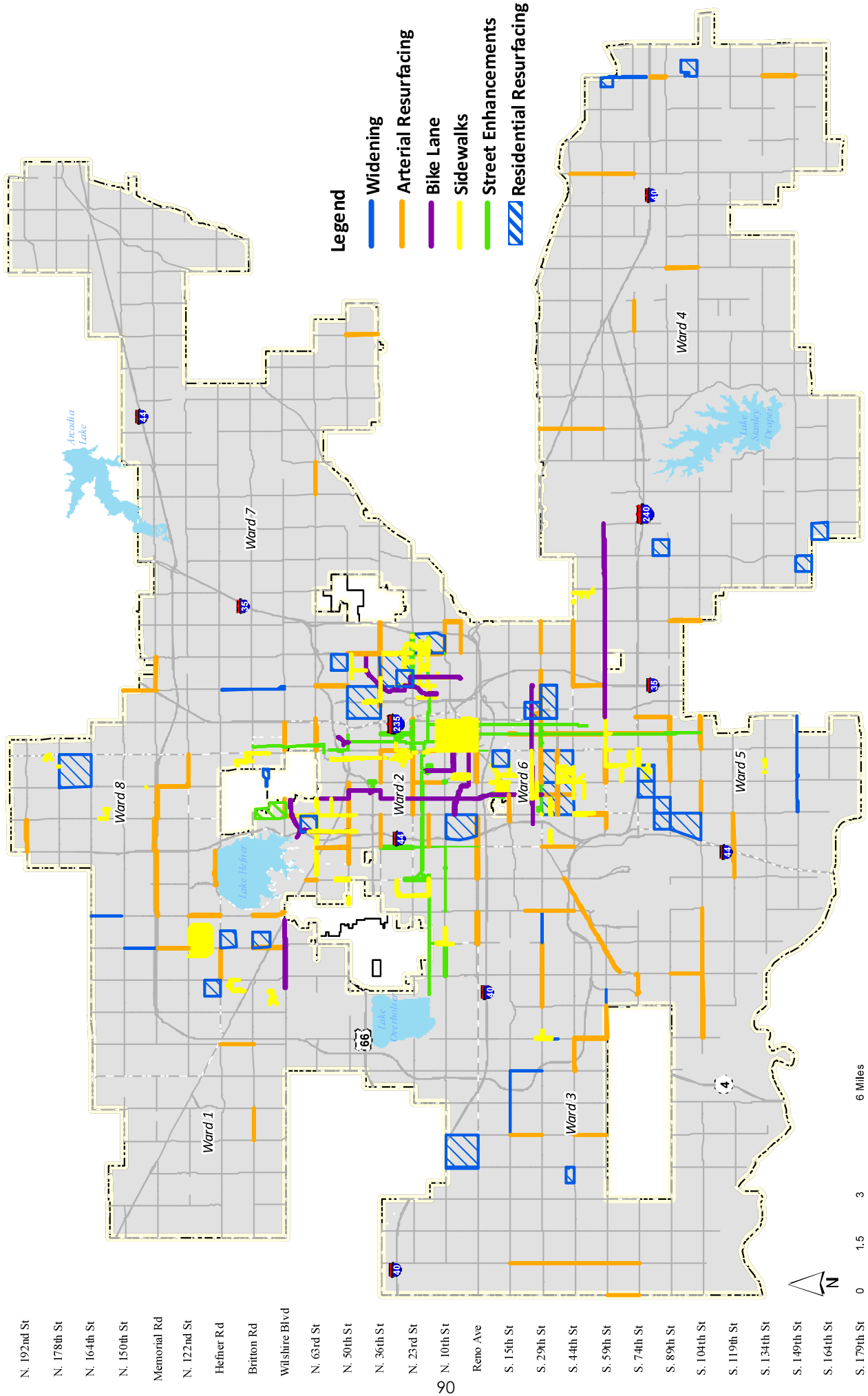


Portland Avenue, SW 74th St. to SW 104th St.





Streets



- 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
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- 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
- Harrish 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 and Better Streets Safer City Funds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
N May, NW 63	B1701050003	\$2,140,000	\$0	\$0	\$0	\$0	\$2,140,000
N Clssn BlkWldr_Shrtl_NW30,25	B1701050004	\$0	\$1,490,000	\$0	\$0	\$0	\$1,490,000
SW 59, S Western, S Walker	B1701050005	\$0	\$1,230,000	\$0	\$0	\$0	\$1,230,000
1/4 mile, NW 117 and Rockwell	B1701050009	\$385,000	\$0	\$0	\$0	\$0	\$385,000
SW 29 and S May	B1701050010	\$115,000	\$0	\$0	\$0	\$0	\$115,000
NE 23, MLK, NE 8, Lottie	B1701050011	\$670,000	\$0	\$0	\$0	\$0	\$670,000
NE 23, Lottie, NE 13, Lincoln	B1701050012	\$780,000	\$0	\$0	\$0	\$0	\$780,000
Grand, Blckwldr, SW 49, Villa	B1701050013	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
NW 140 and N Penn	B1701050015	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Woodson Park Sidewalks BSSC	STX17SW0001	\$353,749	\$0	\$0	\$0	\$0	\$353,749
Dolese Park Sidewalks BSSC	STX17SW0002	\$201,149	\$0	\$0	\$0	\$0	\$201,149
Stockyards City PPA-BSSC	STX17SW0006	\$2,064,312	\$0	\$0	\$0	\$0	\$2,064,312
Prairie Queen Schl Sdwlks- BSSC	STX17SW0008	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Northridge Schl Sidewalks-BSSC	STX17SW0009	\$414,777	\$0	\$0	\$0	\$0	\$414,777
Highland Park Schl Sdwks-BSSC	STX17SW0010	\$647,877	\$0	\$0	\$0	\$0	\$647,877
Angie Debo Schl Sidewalks- BSSC	STX17SW0011	\$375,701	\$0	\$0	\$0	\$0	\$375,701
MLK & NE 23rd PPA-BSSC	STX17SW0012	\$312,734	\$0	\$0	\$0	\$0	\$312,734
Transit Sidewalks-BSSC	STX17SW0013	\$143,288	\$0	\$0	\$0	\$0	\$143,288
N Indepndnce Ave NW 47 - NW 67	STX17SW0014	\$1,713,680	\$0	\$0	\$0	\$0	\$1,713,680
NW 30:Windsor to N Meridian Av	STX17SW0015	\$1,379,840	\$0	\$0	\$0	\$0	\$1,379,840
Grnd Blvd:Rancho-S Indiana Ave	STX17SW0016	\$1,400,800	\$0	\$0	\$0	\$0	\$1,400,800
SW 25: S Villa to S Western Av	STX17SW0017	\$1,562,480	\$0	\$0	\$0	\$0	\$1,562,480
Sidewalks-Ralp Downs ES	STX17SW0018	\$306,400	\$0	\$0	\$0	\$0	\$306,400
Sidewalks-Southern Hills ES	STX17SW0019	\$333,920	\$0	\$0	\$0	\$0	\$333,920
Sidewalks-Washington Irving ES	STX17SW0020	\$156,480	\$0	\$0	\$0	\$0	\$156,480
Sidewalks-Eastlake ES	STX17SW0021	\$182,160	\$0	\$0	\$0	\$0	\$182,160
Sidewalks-Harvest Hills ES	STX17SW0022	\$368,080	\$0	\$0	\$0	\$0	\$368,080
Sidewalks-Mustang Valley ES	STX17SW0023	\$0	\$329,680	\$0	\$0	\$0	\$329,680
Sidewalks-Transit II	STX17SW0024	\$819,200	\$0	\$0	\$0	\$0	\$819,200
Sidewalks-Pied Piper & Britton	STX17SW0025	\$476,480	\$0	\$0	\$0	\$0	\$476,480
Sidewalks-EW Perry Park	STX17SW0026	\$594,320	\$0	\$0	\$0	\$0	\$594,320

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 and Better Streets Safer City Funds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
N May, NW 63	B1701050003	\$2,140,000	\$0	\$0	\$0	\$0	\$2,140,000
N Clssn BlkWldr_Shrtl_NW30,25	B1701050004	\$0	\$1,490,000	\$0	\$0	\$0	\$1,490,000
SW 59, S Western, S Walker	B1701050005	\$0	\$1,230,000	\$0	\$0	\$0	\$1,230,000
1/4 mile, NW 117 and Rockwell	B1701050009	\$385,000	\$0	\$0	\$0	\$0	\$385,000
SW 29 and S May	B1701050010	\$115,000	\$0	\$0	\$0	\$0	\$115,000
NE 23, MLK, NE 8, Lottie	B1701050011	\$670,000	\$0	\$0	\$0	\$0	\$670,000
NE 23, Lottie, NE 13, Lincoln	B1701050012	\$780,000	\$0	\$0	\$0	\$0	\$780,000
Grand, Blckwldr, SW 49, Villa	B1701050013	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
NW 140 and N Penn	B1701050015	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Woodson Park Sidewalks BSSC	STX17SW0001	\$353,749	\$0	\$0	\$0	\$0	\$353,749
Dolese Park Sidewalks BSSC	STX17SW0002	\$201,149	\$0	\$0	\$0	\$0	\$201,149
Stockyards City PPA-BSSC	STX17SW0006	\$2,064,312	\$0	\$0	\$0	\$0	\$2,064,312
Prairie Queen Schl Sdwks- BSSC	STX17SW0008	\$590,000	\$0	\$0	\$0	\$0	\$590,000
Northridge Schl Sidewalks-BSSC	STX17SW0009	\$414,777	\$0	\$0	\$0	\$0	\$414,777
Highland Park Schl Sdwks-BSSC	STX17SW0010	\$647,877	\$0	\$0	\$0	\$0	\$647,877
Angie Debo Schl Sidewalks- BSSC	STX17SW0011	\$375,701	\$0	\$0	\$0	\$0	\$375,701
MLK & NE 23rd PPA-BSSC	STX17SW0012	\$312,734	\$0	\$0	\$0	\$0	\$312,734
Transit Sidewalks-BSSC	STX17SW0013	\$143,288	\$0	\$0	\$0	\$0	\$143,288
N Indepndnce Ave NW 47 - NW 67	STX17SW0014	\$1,713,680	\$0	\$0	\$0	\$0	\$1,713,680
NW 30:Windsor to N Meridian Av	STX17SW0015	\$1,379,840	\$0	\$0	\$0	\$0	\$1,379,840
Grnd Blvd:Rancho-S Indiana Ave	STX17SW0016	\$1,400,800	\$0	\$0	\$0	\$0	\$1,400,800
SW 25: S Villa to S Western Av	STX17SW0017	\$1,562,480	\$0	\$0	\$0	\$0	\$1,562,480
Sidewalks-Ralp Downs ES	STX17SW0018	\$306,400	\$0	\$0	\$0	\$0	\$306,400
Sidewalks-Southern Hills ES	STX17SW0019	\$333,920	\$0	\$0	\$0	\$0	\$333,920
Sidewalks-Washington Irving ES	STX17SW0020	\$156,480	\$0	\$0	\$0	\$0	\$156,480
Sidewalks-Eastlake ES	STX17SW0021	\$182,160	\$0	\$0	\$0	\$0	\$182,160
Sidewalks-Harvest Hills ES	STX17SW0022	\$368,080	\$0	\$0	\$0	\$0	\$368,080
Sidewalks-Mustang Valley ES	STX17SW0023	\$0	\$329,680	\$0	\$0	\$0	\$329,680
Sidewalks-Transit II	STX17SW0024	\$819,200	\$0	\$0	\$0	\$0	\$819,200
Sidewalks-Pied Piper & Britton	STX17SW0025	\$476,480	\$0	\$0	\$0	\$0	\$476,480
Sidewalks-EW Perry Park	STX17SW0026	\$594,320	\$0	\$0	\$0	\$0	\$594,320

Downtown Sidewalks	STX17SW0027	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
Total		\$18,627,427	\$3,049,680	\$2,200,000	\$0	\$1,050,000	\$24,927,107

STREET RECONSTRUCTION

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: Due to age and condition of the street improvements are necessary.

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

Capital Funding Source: 2017 G.O. Bonds and Better Streets Safer City Funds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
N Rockwell, Wilshire_Britton	B1701030001	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
SW 59, Penn to Western	B1701030004	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
SW 104, Western to Santa Fe	B1701030006	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
NW 50, May to Penn	B1701030007	\$0	\$0	\$0	\$0	\$555,000	\$555,000
NW 36, Penn to Western	B1701030009	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
Penn, NW 122 to Memorial	B1701030012	\$0	\$0	\$0	\$0	\$1,265,000	\$1,265,000
NW 23, Penn to Western	B1701030014	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
Penn, NW 10 to NW 23	B1701030015	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
MacArthur, Wilshire to Britton	B1701030016	\$1,345,000	\$0	\$0	\$0	\$0	\$1,345,000
NE 63, Midwest to Douglas	B1701030018	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Bryant, SE 89 to SE 104	B1701030019	\$540,000	\$0	\$0	\$0	\$0	\$540,000
May, SW 59 to SW 44	B1701030022	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
N MacArthr, W Hefner to NW 122	B1701030023	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
MLK, NE 23 to NE 36	B1701030025	\$0	\$0	\$0	\$0	\$1,335,000	\$1,335,000
NW 23, May to Penn	B1701030027	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
Walker, SW 74 to SW 89	B1701030028	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
NW 192, Portland to May	B1701030029	\$0	\$555,000	\$0	\$0	\$0	\$555,000
SE 44, High to Eastern	B1701030030	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
E Memorial, N Kelley_Eastern	B1701030031	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
Peebly, SE 74 to SE 59	B1701030032	\$550,000	\$0	\$0	\$0	\$0	\$550,000
NW 23, Western to I-235	B1701030033	\$0	\$1,810,000	\$0	\$0	\$0	\$1,810,000
Portland, NW 36 to NW 50	B1701030034	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Walker, SW 59 to SW 44	B1701030035	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
Walker, I-240 to SW 59	B1701030036	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
SW 104, May to Penn	B1701030037	\$0	\$0	\$1,335,000	\$0	\$0	\$1,335,000
Walker, SW 44 to SW 29	B1701030038	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
SE 44, Eastern to Bryant	B1701030041	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
Memorial, Hfnr Prkwy_May_WB	B1701030042	\$0	\$0	\$550,000	\$0	\$0	\$550,000
W Reno, N Portland-Meridian	B1701030043	\$555,000	\$0	\$0	\$0	\$0	\$555,000
W Memorial, May to Penn_EB	B1701030044	\$0	\$0	\$1,305,000	\$0	\$0	\$1,305,000
EB Reno, N Meridian-Portland	B1701030046	\$550,000	\$0	\$0	\$0	\$0	\$550,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

W Reno, N Rockwell_MacArthr_WB	B1701030047	\$0	\$0	\$550,000	\$0	\$0	\$550,000
W Reno, N Rockwell_MacArthr_EB	B1701030048	\$0	\$0	\$550,000	\$0	\$0	\$550,000
NE 10, Byant to MLK	B1701030049	\$0	\$0	\$1,305,000	\$0	\$0	\$1,305,000
SE 29, Shields to I-35	B1701030050	\$0	\$0	\$1,070,000	\$0	\$0	\$1,070,000
W Hefner, N Council_Rockwell	B1701030051	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
W Reno, N Western to Penn	B1701030052	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
NW 122, Penn to Western	B1701030053	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
NW 50, Tulsa east to I-44	B1701030055	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
SW 59, May to SW 54	B1701030056	\$0	\$0	\$0	\$580,000	\$0	\$580,000
Classen, NW 10 to NW 16	B1701030057	\$0	\$0	\$0	\$685,000	\$0	\$685,000
Harrah , SE 89 to I-40	B1701030058	\$0	\$0	\$0	\$260,000	\$0	\$260,000
SW 119, I-44 to Meridian	B1701030059	\$0	\$0	\$0	\$485,000	\$0	\$485,000
SW 29, Rockwell to Council	B1701030060	\$0	\$0	\$0	\$550,000	\$0	\$550,000
W Memorial, Mrdn_Hfnr Prkwy_EB	B1701030061	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
Western, NW 23 to NW 36	B1701030062	\$550,000	\$0	\$0	\$0	\$0	\$550,000
W Hefner, N Meridian_Portland	B1701030064	\$0	\$0	\$0	\$585,000	\$0	\$585,000
Agnew, SW 44 to SW 29	B1701030065	\$0	\$0	\$0	\$550,000	\$0	\$550,000
SE 59, Santa Fe to High	B1701030066	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
W Reno, S Portland to May	B1701030067	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000
NW 63, Western to Broadway Ext	B1701030068	\$0	\$0	\$0	\$0	\$1,335,000	\$1,335,000
Walker, SW 29 to Oklahoma Rivr	B1701030069	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
SW 104, N Morgan_S County Line	B1701030071	\$0	\$0	\$0	\$0	\$550,000	\$550,000
MLK, NE 10 to NE 23	B1701030072	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
Cimarron Road, SW 74 to SW	B1701030073	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
SW 104, Rockwell to Council	B1701030074	\$0	\$0	\$0	\$0	\$550,000	\$550,000
NE 36, Lincoln to I-35	B1701030075	\$0	\$0	\$0	\$0	\$4,450,000	\$4,450,000
Gregroy Road, SW 59 to SW 74	B1701030076	\$0	\$0	\$0	\$0	\$550,000	\$550,000
SW 29, Council to County Line	B1701030077	\$0	\$0	\$0	\$0	\$540,000	\$540,000
NW 50, Independence to May	B1701030078	\$0	\$0	\$0	\$0	\$660,000	\$660,000
Shields, SE 25 to SE 29	B1701030079	\$0	\$0	\$0	\$0	\$355,000	\$355,000
Santa Fe, SE 89 to I-240	B1701030080	\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000
Wilshire, Olie to Broadway Ext	B1701030081	\$0	\$0	\$1,045,000	\$0	\$0	\$1,045,000
Post Road, SE 44 to SE 29	B1701030082	\$0	\$0	\$550,000	\$0	\$0	\$550,000
Kelley, Memorial to City Limit	B1701030083	\$0	\$0	\$1,045,000	\$0	\$0	\$1,045,000
Meridian, NW 63 to NW Expwy	B1701030085	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Memorial, Lake Hefner to May	B1701030102	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
Memorial, Penn to May	B1701030105	\$0	\$545,000	\$0	\$0	\$0	\$545,000
W Reno, May to Pennsylvania	B1701030110	\$0	\$0	\$1,480,000	\$0	\$0	\$1,480,000

Memorial, MacArthr_Mridn_EB	B1701030118	\$0	\$0	\$0	\$660,000	\$0	\$660,000
Morgan Road, Britton to Hefner	B1701030119	\$0	\$0	\$0	\$660,000	\$0	\$660,000
NW 4, Western to Broadway	B1701030120	\$0	\$0	\$0	\$1,175,000	\$0	\$1,175,000
Harrah, SE 149 to SE 134	B1701030121	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Kelley, NE 50 to NE 63	B1701030122	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
May, NW 63 to Wilshire	B1701030124	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
Newcastle, Council to Meridian	B1701030126	\$0	\$0	\$0	\$1,860,000	\$0	\$1,860,000
Meridian, NW 122 to Memorial	B1701030128	\$0	\$0	\$545,000	\$0	\$0	\$545,000
SW 25, Walker to Western	B1701030129	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Britton, Piedmont to N Mustang	B1701030133	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Meridian, NW 122 to Hefner	B1701030136	\$0	\$0	\$505,000	\$0	\$0	\$505,000
SW 104th, Hiwasee to Henney	B1701030146	\$0	\$545,000	\$0	\$0	\$0	\$545,000
SE 104th, Henney to Choctaw	B1701030148	\$0	\$545,000	\$0	\$0	\$0	\$545,000
Deep Frk Grnwy Cnction Taylor	STX17BL0001	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000
Villa,Youngs,Venice-NW 62-10	STX17BL0002	\$0	\$0	\$922,000	\$0	\$0	\$922,000
NW 36 & Indepen.-Bert Cooper	STX17BL0003	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
Agnew from NW 10-SW 29	STX17BL0004	\$0	\$0	\$250,000	\$0	\$0	\$250,000
SW/SE 25-Grand to High	STX17BL0005	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Indiana, NW19-Linwood, Indiana	STX17BL0006	\$0	\$591,150	\$0	\$0	\$0	\$591,150
Springlake, Laird, Kelley, Phi	STX17BL0007	\$0	\$375,430	\$0	\$0	\$0	\$375,430
Wilshire, Harvest Hills-NW EXP	STX17BL0008	\$0	\$0	\$180,000	\$0	\$0	\$180,000
SE 59, Santa Fe-Air Depot	STX17BL0009	\$0	\$0	\$500,000	\$0	\$0	\$500,000
NE 24/N Lottie, Kelley-NE 23	STX17BL0010	\$0	\$639,020	\$0	\$0	\$0	\$639,020
General Pershing, May-Walker	STX17BL0011	\$633,860	\$0	\$0	\$0	\$0	\$633,860
Total		\$17,048,860	\$19,445,600	\$20,667,000	\$15,230,000	\$20,910,000	\$93,301,460

STREET RESURFACING

Description: Resurfacing, repair, rehabilitation or improvement of the streets in areas bounded by listed streets, may include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, or sidewalks.

Justification: Due to age and condition of the street improvements are necessary.

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

Capital Funding Source: 2017 G.O. Bonds and Better Streets Safer City Funds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
Turtle Lake Additions	B1701010001	\$1,110,000	\$0	\$0	\$0	\$0	\$1,110,000
Gemstone Acres Addition	B1701010002	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Cemetery,Czech Hall,Reno,NW10	B1701010003	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000
SE 59,Harrah,Katy,Old Town	B1701010004	\$830,000	\$0	\$0	\$0	\$0	\$830,000
The Landing Addition	B1701010005	\$0	\$0	\$0	\$0	\$1,110,000	\$1,110,000
May_I-44_SW 89_SW 104	B1701010006	\$0	\$0	\$0	\$0	\$4,160,000	\$4,160,000
Penn_Western_164 St _178 St	B1701010007	\$0	\$0	\$0	\$0	\$7,760,000	\$7,760,000
Santa Fe_Kelley_NW 50 _NW 36	B1701010008	\$0	\$0	\$0	\$0	\$5,545,000	\$5,545,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

Kelley_MLK_NE 23rd_NE 36	B1701010009	\$0	\$8,595,000	\$0	\$0	\$0	\$8,595,000
Western_Penn_SW 44_SW 29	B1701010010	\$0	\$0	\$0	\$11,090,000	\$0	\$11,090,000
May_Penn_SW 29_SW 44	B1701010011	\$0	\$0	\$0	\$9,000,000	\$9,020,000	\$18,020,000
I-44_Reno_May_NW 10	B1701010012	\$0	\$0	\$0	\$0	\$3,325,000	\$3,325,000
High_Santa Fe_SE Grand_SE 29	B1701010013	\$0	\$0	\$0	\$0	\$4,160,000	\$4,160,000
Penn, Western, SW 119, SW 104	B1701010015	\$0	\$0	\$0	\$5,820,000	\$0	\$5,820,000
NE 10, NE 23, MLK, I-35	B1701010016	\$6,100,000	\$0	\$0	\$0	\$0	\$6,100,000
Rockwell, council NW 122, Hefner	B1701010017	\$0	\$0	\$6,375,000	\$0	\$0	\$6,375,000
Western, Broadway, Britton, Hefner	B1701010018	\$0	\$0	\$6,655,000	\$0	\$0	\$6,655,000
SW 29, Western to Penn	B1701030002	\$0	\$0	\$0	\$0	\$1,345,000	\$1,345,000
SW 29, Western to Shields	B1701030005	\$0	\$0	\$0	\$0	\$1,570,000	\$1,570,000
SW 89, Western to Santa Fe	B1701030013	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
Portland, SW 44 to SW 29	B1701030026	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
NW 16, N May to N Portland	STX17SR0001	\$625,000	\$0	\$0	\$0	\$0	\$625,000
SW 104, S Rockwell to S MacArt	STX17SR0007	\$0	\$525,000	\$0	\$0	\$0	\$525,000
S Council, SW 104 to SW 89	STX17SR0010	\$1,095,000	\$0	\$0	\$0	\$0	\$1,095,000
S Peebly, SE 59 to SE 44	STX17SR0013	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000
S High, SE 59 to SE 44	STX17SR0017	\$500,000	\$0	\$0	\$0	\$0	\$500,000
S Morgan, SW 44 to SW 59	STX17SR0026	\$495,000	\$0	\$0	\$0	\$0	\$495,000
NE 4th, N MLK to N Bryant	STX17SR0047	\$675,000	\$0	\$0	\$0	\$0	\$675,000
N Bryant, NE 4 to NE 10	STX17SR0048	\$325,000	\$0	\$0	\$0	\$0	\$325,000
SW 104, Cty Line to Cncl	STX17SR0049	\$650,000	\$0	\$0	\$0	\$0	\$650,000
SE 74, Hiwassee to Henney	STX17SR0052	\$650,000	\$0	\$0	\$0	\$0	\$650,000
S Post, SE 59 to SE 44	STX17SR0053	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Rock Knoll Neighborhood	STX17SR0061	\$2,280,000	\$0	\$0	\$0	\$0	\$2,280,000
Canyon North Neighborhood	STX17SR0062	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Sterling Canyon Neighborhood	STX17SR0063	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Frisco, SW 44, Cemetary, SW 29	STX17SR0064	\$977,438	\$0	\$0	\$0	\$0	\$977,438
Penn, SW 15, Western, Reno	STX17SR0065	\$2,476,000	\$0	\$0	\$0	\$0	\$2,476,000
Cty Lne, Hfnr, Council, NW 122	STX17SR0066	\$3,541,858	\$0	\$0	\$0	\$0	\$3,541,858
I-44, SW 89, May, SW 74	STX17SR0067	\$2,017,800	\$0	\$0	\$0	\$0	\$2,017,800
Sante Fe, SE 29, High, SE 15	STX17SR0068	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
May. SW 89, Penn, SW 74	STX17SR0069	\$3,450,000	\$0	\$0	\$0	\$0	\$3,450,000
Penn, SW 89, Western, I-240	STX17SR0070	\$3,410,763	\$0	\$0	\$0	\$0	\$3,410,763
Kelley, NE 23, MLK, NE 36	STX17SR0071	\$3,326,963	\$0	\$0	\$0	\$0	\$3,326,963
Sante Fe, SE 44, High, SE 29	STX17SR0072	\$3,525,349	\$0	\$0	\$0	\$0	\$3,525,349
Penn, Nchls Hlls, Wvrly, Vilge	STX17SR0073	\$1,529,745	\$0	\$0	\$0	\$0	\$1,529,745
May, SW 89, Penn, SW 74	STX17SR0074	\$4,227,603	\$0	\$0	\$0	\$0	\$4,227,603
Portland, NW 63, May, Wilshire	STX17SR0075	\$4,174,203	\$0	\$0	\$0	\$0	\$4,174,203

Sooner, SE 89, Air Dept, SE 74	STX17SR0076	\$2,984,069	\$0	\$0	\$0	\$0	\$2,984,069
MacArthur Blvd SW 29 to SW 22	STX17SR0077	\$930,000	\$0	\$0	\$0	\$0	\$930,000
MacArthur Blvd SW 44 to SW 29	STX17SR0078	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
S Choctaw Rd from SE 89th St t	STX17SR0081	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
S Choctaw Rd from SE 89th St t	STX17SR0082	\$800,000	\$0	\$0	\$0	\$0	\$800,000
SW 15th from I-44 to S Agnew	STX17SR0083	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
N MLK from NE 36 to NE 50	STX17SR0084	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
Czech Hall from SW 29 - SW 15	STX17SR0085	\$0	\$800,000	\$0	\$0	\$0	\$800,000
SW 36 from Penn to Western	STX17SR0086	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
SW 59 from Morgan-County Line	STX17SR0087	\$800,000	\$0	\$0	\$0	\$0	\$800,000
N Portland Ave from NW 63rd St	STX17SR0088	\$800,000	\$0	\$0	\$0	\$0	\$800,000
S Czech Hall from SW 59-SW 44	STX17SR0089	\$0	\$800,000	\$0	\$0	\$0	\$800,000
N Hiwassee from NE 36-NE 50	STX17SR0090	\$800,000	\$0	\$0	\$0	\$0	\$800,000
SW 36th from S May to S Penn	STX17SR0091	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
N Walker, NW 10th to Kerr	STX17SR0092	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
SW 44th from Sara to Morgan	STX17SR0093	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Wilshire from May to Dorset Dr	STX17SR0094	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Rockwell from NW 122-Memorial	STX17SR0095	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
NW 36th from Portland-May	STX17SR0097	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
N Broadway, Dean A McGee-10	STX17SR0098	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
Prospect, MLK, NE 50-NE 58	STX17SR0099	\$4,148,244	\$0	\$0	\$0	\$0	\$4,148,244
BSSC, SE 29, Bryant to Eastern	STX17SR0100	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
BSSC, SW 119, Portland to May	STX17SR0101	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
BSSC, SW 89, Penn to Western	STX17SR0102	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000
Total		\$86,830,035	\$20,170,000	\$17,530,000	\$25,910,000	\$39,315,000	\$189,755,035

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 and Better Streets Safer City Funds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
NE 10th St and MLK Ave	B1701040001	\$0	\$660,000	\$0	\$0	\$0	\$660,000
Linwood Blvd, NW 6 and Western	B1701040002	\$165,000	\$0	\$0	\$0	\$0	\$165,000
NW 23, Western to Broadway	B1701040003	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
W Main and N Western	B1701040004	\$825,000	\$0	\$0	\$0	\$0	\$825,000
NW 10, Penn and Virginia	B1701040005	\$0	\$0	\$0	\$110,000	\$0	\$110,000
Rockwell, NW 10 to NW 16	B1701040006	\$0	\$0	\$545,000	\$0	\$0	\$545,000
Bike_Walker/Shartel, 16/19 St	B1701040007	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000
SW 29, Robinson to Western	B1701040008	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
SW 29, Western to Penn	B1701040009	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

SW 29, Penn to May	B1701040010	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
Western, NW 14 to I-40	B1701040011	\$1,485,000	\$0	\$0	\$0	\$0	\$1,485,000
Classen, Sheridan to NW 10	B1701040012	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000
Portland, NW 10 to NW 23	B1701040013	\$1,540,000	\$0	\$0	\$0	\$0	\$1,540,000
Portland, Reno to NW 10	B1701040014	\$0	\$0	\$1,545,000	\$0	\$0	\$1,545,000
NW 10, Portland to Meridian	B1701040015	\$0	\$0	\$1,815,000	\$0	\$0	\$1,815,000
NW 10, Meridian to MacArthur	B1701040016	\$0	\$0	\$825,000	\$0	\$0	\$825,000
NW 39th_ NW 40th Penn & Youngs	STX17SS0001	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Paseo NW30 & NW27 Harvey/Shart	STX17SS0002	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Portland from NW 23 to NW 36	STX17SS0003	\$0	\$3,937,000	\$0	\$0	\$0	\$3,937,000
Stckyrd OK Rvr to SW 15 & Penn	STX17SS0004	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
Intersection NW 10th & Vermont	STX17SS0005	\$730,250	\$0	\$0	\$0	\$0	\$730,250
Walker from NW 23rd to NW 36th	STX17SS0006	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
AUTO ALLEY Brdwy 4th - Park Pl	STX17SS0007	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
NE 23rd, Kelley to Miramar	STX17SS0008	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Plaza Area: NW 16th, Blackwe	STX17SS0009	\$0	\$680,000	\$0	\$0	\$0	\$680,000
Meridian, NW 16-26	STX17SS0010	\$0	\$1,079,500	\$0	\$0	\$0	\$1,079,500
NW 10, Rockwell to Council	STX17SS0011	\$0	\$889,000	\$0	\$0	\$0	\$889,000
Total		\$19,995,250	\$20,495,500	\$7,730,000	\$3,410,000	\$0	\$51,630,750

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	FY21	FY22	FY23	FY24	FY25	TOTAL
Kelley, Britton to Hefner	B0701020012	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Kelley, Wilshire to Britton	B0701020015	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
MacArthur, NW 150 to NW 164	B0701020017	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Morgan, SW 44 to SW 29	B0701020022	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
SW 29, Rockwell to MacArthur	B1701020001	\$0	\$4,950,000	\$0	\$0	\$0	\$4,950,000
SW 59, County Line to Hwy 152	B1701020002	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
SW 149, May to Penn	B1701020004	\$0	\$4,950,000	\$0	\$0	\$0	\$4,950,000
S Harrah, I-40 to city limits	B1701020005	\$0	\$6,600,000	\$0	\$0	\$0	\$6,600,000
SW 149, Penn to Western	B1701020007	\$0	\$0	\$4,950,000	\$0	\$0	\$4,950,000
SW 15, Czech Hall to Mustang	B1701020008	\$0	\$4,950,000	\$0	\$0	\$0	\$4,950,000
SW 149, Western to Santa Fe	B1701020009	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

SW 15, Mustang Kilpatrick TPK	B1701020011	\$0	\$4,400,000	\$0	\$0	\$0	\$4,400,000
Sara Rd, SW 15 and SW 29	B1701020014	\$7,425,000	\$0	\$0	\$0	\$0	\$7,425,000
Cemetery, Reno to NW 10	B1701020015	\$0	\$0	\$0	\$4,950,000	\$0	\$4,950,000
Rockwell, Memorial to NW 150	B1701020017	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
Total		\$17,325,000	\$28,850,000	\$4,950,000	\$4,950,000	\$4,400,000	\$60,475,000

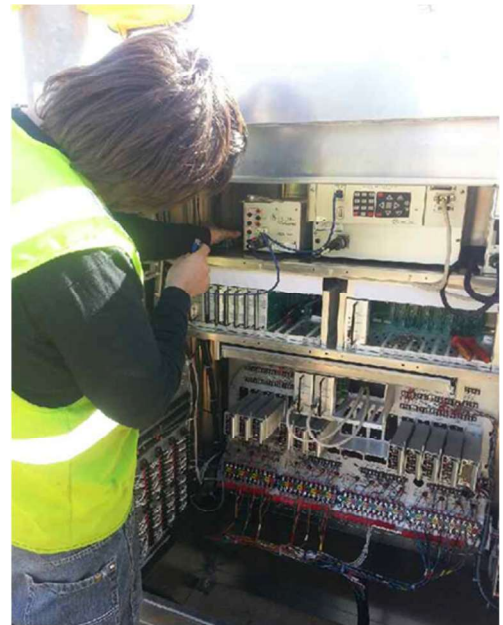
PUBLIC WORKS - STREETS TOTAL

\$420,089,352



PUBLIC WORKS - TRAFFIC

Traffic projects primarily include improvements in signalization at various intersections throughout the City.

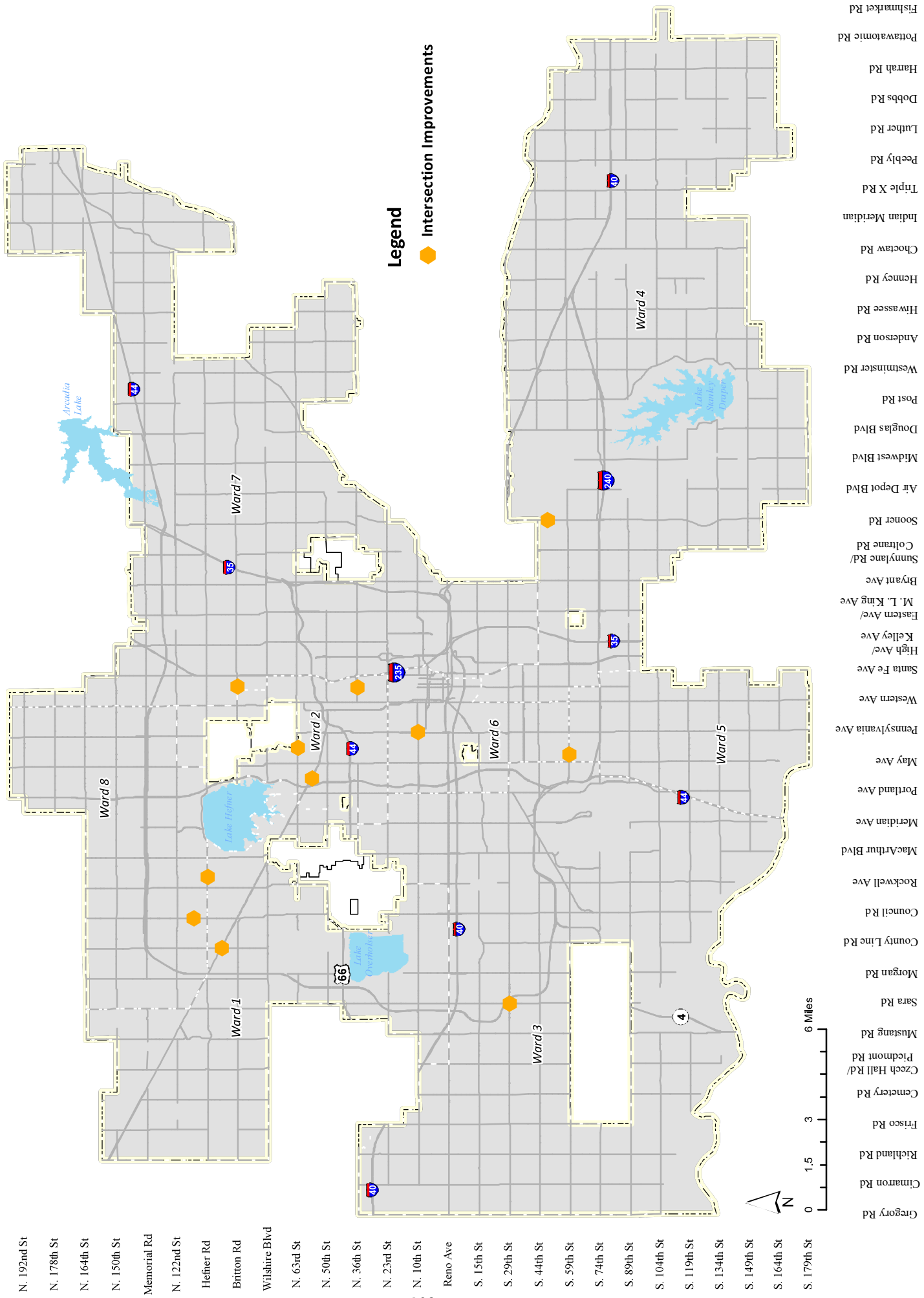


ITS Controller Installation



NW 164th St. and Pennsylvania Ave.





- 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
- Richard 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
- Sunshine Rd
- Collins Rd
- Sooner Rd
- Air Depot Blvd
- Midwest Blvd
- Douglas Blvd
- Post Rd
- Westminster Rd
- Anderson Rd
- Hwassee Rd
- Henney Rd
- Choctaw Rd
- Indian Meridian
- Triple X Rd
- Peeby Rd
- Luther Rd
- Dobbs Rd
- Harrish Rd
- Potawatomie Rd
- Fishmarket Rd

PUBLIC WORKS - TRAFFIC CAPITAL PROJECTS

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: N Hudson Avenue and W Britton Road traffic signal for Fire Department access.

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

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY21	FY22	FY23	FY24	FY25	TOTAL
NW 36 and Walker	B1703010001	\$0	\$1,215,000	\$0	\$0	\$0	\$1,215,000
Independence and NW Expressway	B1703010005	\$930,000	\$0	\$0	\$0	\$0	\$930,000
S Sooner and Embers Dr, SE 48	B1703010006	\$1,215,000	\$0	\$0	\$0	\$0	\$1,215,000
Council and NW 113	B1703010007	\$0	\$1,145,000	\$0	\$0	\$0	\$1,145,000
Penn, NW 10 and Virginia	B1703010008	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
N Hudson and W Britton	B1703010010	\$0	\$0	\$1,285,000	\$0	\$0	\$1,285,000
Miller and SW 59	B1703010011	\$0	\$0	\$1,145,000	\$0	\$0	\$1,145,000
W Hefner, Basswood Canyon Rd	B1703010013	\$0	\$0	\$0	\$1,215,000	\$0	\$1,215,000
County Line and NW Expressway	B1703010015	\$0	\$0	\$0	\$1,075,000	\$0	\$1,075,000
Sara Rd and SW 29	B1703010016	\$0	\$0	\$0	\$0	\$1,215,000	\$1,215,000
NW 63 and Villa	B1703010017	\$0	\$0	\$0	\$0	\$1,360,000	\$1,360,000
Total		\$4,145,000	\$2,360,000	\$2,430,000	\$2,290,000	\$2,575,000	\$13,800,000

PUBLIC WORKS - TRAFFIC TOTAL

\$13,800,000



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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Environmental Asst Trust	\$1,400,000	\$1,430,000	\$1,460,000	\$1,490,000	\$1,521,000	\$7,301,000
Project Total	\$1,400,000	\$1,430,000	\$1,460,000	\$1,490,000	\$1,521,000	\$7,301,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Environmental Asst Trust	\$0	\$5,921,413	\$2,602,420	\$2,610,523	\$2,864,662	\$13,999,018
Project Total	\$0	\$5,921,413	\$2,602,420	\$2,610,523	\$2,864,662	\$13,999,018

SOLID WASTE SHOP IMPROVEMENTS (Project # OCEAT00005)

Ward: N/A

Location: 11501 N. Portland Ave.

Description: Solid Waste fleet shop improvements.

Justification: To provide updates to existing fleet shop facility to improve lighting, overhead doors, etc. due to deterioration over time.

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

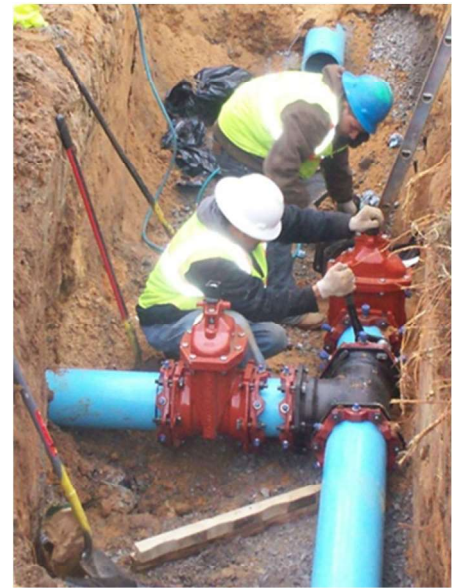
Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Environmental Asst Trust	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

SOLID WASTE MANAGEMENT TOTAL

\$21,350,018

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.



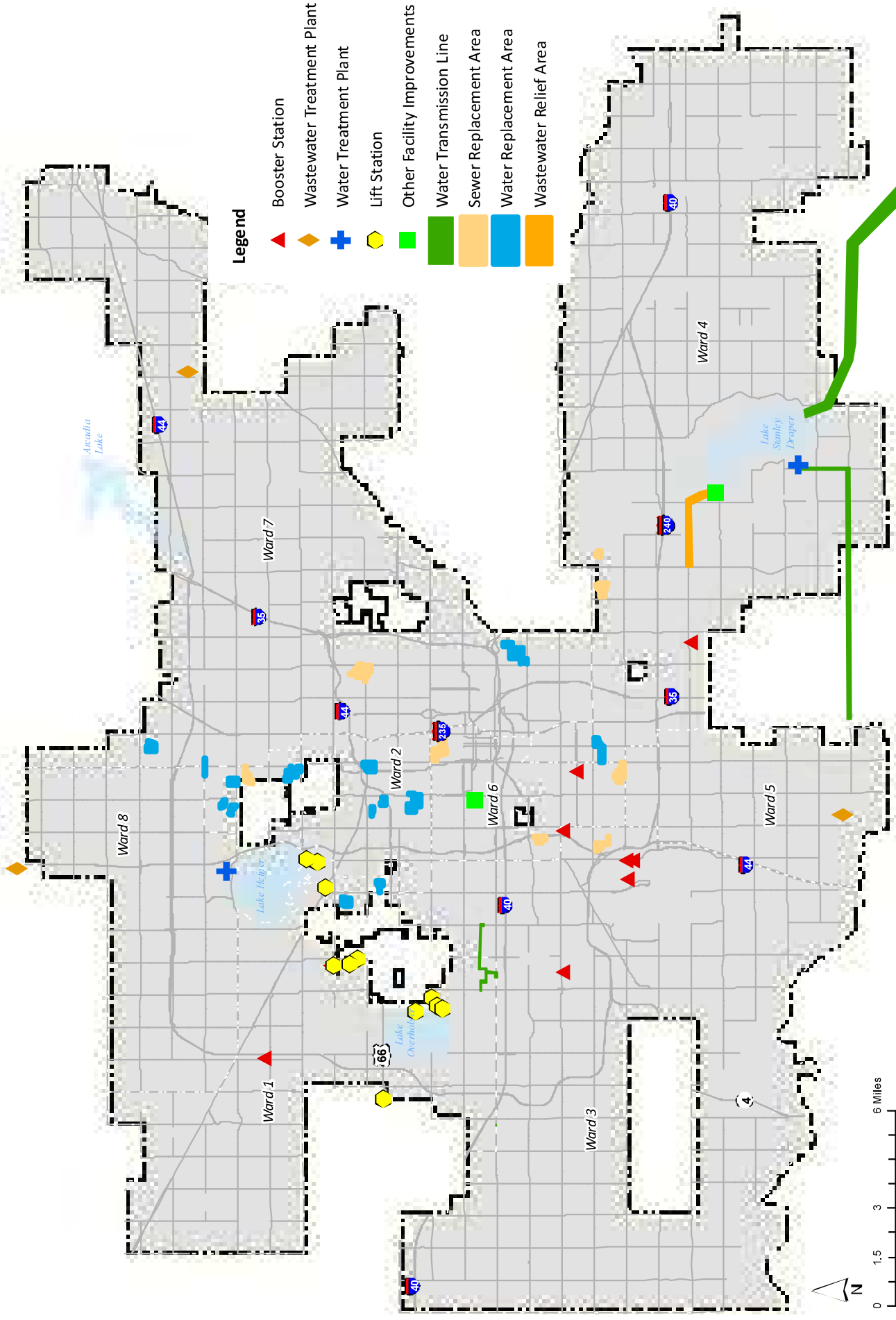
Witcher Lift Station Generator





Utilities

- N. 192nd St
- N. 178th St
- N. 164th St
- N. 150th St
- Memorial Rd
- N. 122nd St
- Hefner Rd
- Britton Rd
- Walshire 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



Legend

- ▲ Booster Station
- ◆ Wastewater Treatment Plant
- + Water Treatment Plant
- ⬡ Lift Station
- Other Facility Improvements
- Water Transmission Line
- Sewer Replacement Area
- Water Replacement Area
- Wastewater Relief Area



- Gregory Rd
- Cimarron Rd
- Richard 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
- Mendian 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
- Henry Rd
- Choctaw Rd
- Indian Meridian
- Triple X Rd
- Peely Rd
- Luther Rd
- Dobbs Rd
- Harrish Rd
- Portawatomie Rd
- Fishmarket Rd

WASTEWATER CAPITAL PROJECTS

420 OFFICE SPACE 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Project Total	\$520,000	\$0	\$0	\$0	\$0	\$520,000

BIO SOLIDS MANAGEMENT (Project # ZBIOSMGMT)

Ward: Citywide **Location:** Citywide

Description: Biosolids Management - Anaerobic Digestions

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000
Project Total	\$0	\$0	\$0	\$0	\$1,450,000	\$1,450,000

CENTRAL OPERATIONS CENTER (Project # ZCENTRALOPERCTR)

Ward: Ward 6 **Location:** NW 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$5,310,000	\$32,800,000	\$0	\$0	\$38,110,000
Project Total	\$0	\$5,310,000	\$32,800,000	\$0	\$0	\$38,110,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$2,470,000	\$2,650,000	\$1,750,000	\$2,820,000	\$1,740,000	\$11,430,000
Project Total	\$2,470,000	\$2,650,000	\$1,750,000	\$2,820,000	\$1,740,000	\$11,430,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$13,390,000	\$14,860,000	\$16,400,000	\$22,520,000	\$23,200,000	\$90,370,000
Project Total	\$13,390,000	\$14,860,000	\$16,400,000	\$22,520,000	\$23,200,000	\$90,370,000

CONDITION ASSESSMENT (Project # ZCONDASSESMT)

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$4,890,000	\$5,570,000	\$8,040,000	\$11,380,000	\$9,860,000	\$39,740,000
Project Total	\$4,890,000	\$5,570,000	\$8,040,000	\$11,380,000	\$9,860,000	\$39,740,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$2,630,000	\$4,190,000	\$3,230,000	\$3,320,000	\$3,420,000	\$16,790,000
Project Total	\$2,630,000	\$4,190,000	\$3,230,000	\$3,320,000	\$3,420,000	\$16,790,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$530,000	\$0	\$0	\$4,640,000	\$5,170,000
Project Total	\$0	\$530,000	\$0	\$0	\$4,640,000	\$5,170,000

DEER CREEK WWTP IMPROVEMENTS (Project # ZDCWWX)

Ward: Ward 8 **Location:** 20600 N. Portland Ave.

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: Upgrade existing facilities and install new treatment processes to provide for more efficient and reliable wastewater treatment.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$1,640,000	\$550,000	\$12,950,000	\$1,280,000	\$16,420,000
Project Total	\$0	\$1,640,000	\$550,000	\$12,950,000	\$1,280,000	\$16,420,000

DRAPER RANGER STATION (Project # ZSRANGER)

Ward: Ward 4 **Location:** 10403 W Stanley Draper Dr

Description: Draper Ranger Station Upgrades

Justification: Draper Ranger Station Upgrades

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$530,000	\$0	\$0	\$0	\$530,000
Project Total	\$0	\$530,000	\$0	\$0	\$0	\$530,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$620,000	\$640,000	\$660,000	\$680,000	\$700,000	\$3,300,000
Project Total	\$620,000	\$640,000	\$660,000	\$680,000	\$700,000	\$3,300,000

EQUIPMENT REPLACEMENT (Project # ZEQUIP)

Ward: N/A **Location:**

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,290,000	\$1,330,000	\$1,370,000	\$1,410,000	\$1,450,000	\$6,850,000
Project Total	\$1,290,000	\$1,330,000	\$1,370,000	\$1,410,000	\$1,450,000	\$6,850,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,550,000	\$1,590,000	\$820,000	\$840,000	\$870,000	\$5,670,000
Project Total	\$1,550,000	\$1,590,000	\$820,000	\$840,000	\$870,000	\$5,670,000

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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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$5,150,000	\$5,310,000	\$11,810,000	\$21,400,000	\$17,410,000	\$61,080,000
Project Total	\$5,150,000	\$5,310,000	\$11,810,000	\$21,400,000	\$17,410,000	\$61,080,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,550,000	\$0	\$1,640,000	\$0	\$1,740,000	\$4,930,000
Project Total	\$1,550,000	\$0	\$1,640,000	\$0	\$1,740,000	\$4,930,000

LABORATORY IMPROVEMENTS (Project # ZSLAB)

Ward: Citywide **Location:** Citywide

Description: Laboratory improvements

Justification: Laboratory improvements

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000	\$550,000
Project Total	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000	\$550,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$50,000	\$3,550,000	\$3,610,000	\$850,000	\$1,570,000	\$9,630,000
Project Total	\$50,000	\$3,550,000	\$3,610,000	\$850,000	\$1,570,000	\$9,630,000

LINE MAINTENANCE DIVISION PROJECT (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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Project Total	\$0	\$0	\$0	\$0	\$60,000	\$60,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$2,060,000	\$29,190,000	\$2,190,000	\$2,810,000	\$5,800,000	\$42,050,000
Project Total	\$2,060,000	\$29,190,000	\$2,190,000	\$2,810,000	\$5,800,000	\$42,050,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$5,310,000	\$5,470,000	\$5,630,000	\$0	\$16,410,000
Project Total	\$0	\$5,310,000	\$5,470,000	\$5,630,000	\$0	\$16,410,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$6,560,000	\$0	\$0	\$6,560,000
Project Total	\$0	\$0	\$6,560,000	\$0	\$0	\$6,560,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$520,000	\$530,000	\$550,000	\$560,000	\$580,000	\$2,740,000
Project Total	\$520,000	\$530,000	\$550,000	\$560,000	\$580,000	\$2,740,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$310,000	\$320,000	\$330,000	\$340,000	\$350,000	\$1,650,000
Project Total	\$310,000	\$320,000	\$330,000	\$340,000	\$350,000	\$1,650,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,040,000	\$1,070,000	\$1,090,000	\$1,120,000	\$1,160,000	\$5,480,000
Project Total	\$1,040,000	\$1,070,000	\$1,090,000	\$1,120,000	\$1,160,000	\$5,480,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$1,060,000	\$1,090,000	\$1,130,000	\$1,160,000	\$4,440,000
Project Total	\$0	\$1,060,000	\$1,090,000	\$1,130,000	\$1,160,000	\$4,440,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Project Total	\$0	\$0	\$0	\$0	\$350,000	\$350,000

SANITARY SEWER MASTER PLAN (Project # ZMPLAN)

Ward: N/A **Location:** City Wide

Description: Development of a Wastewater Master Plan

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$3,380,000	\$0	\$3,380,000
Project Total	\$0	\$0	\$0	\$3,380,000	\$0	\$3,380,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$113,320,000	\$0	\$0	\$0	\$1,160,000	\$114,480,000
Project Total	\$113,320,000	\$0	\$0	\$0	\$1,160,000	\$114,480,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$2,120,000	\$1,370,000	\$1,410,000	\$1,450,000	\$6,350,000
Project Total	\$0	\$2,120,000	\$1,370,000	\$1,410,000	\$1,450,000	\$6,350,000

SYSTEM UPGRADES TO DRAPER RESV (Project # ZSEWERIMPDRAPER)

Ward: Ward 4 **Location:** Westside of Stanley Draper Reservoir

Description: Sewer system upgrades to provide more reliable collection of wastewater flows along the westside 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$3,090,000	\$0	\$0	\$0	\$0	\$3,090,000
Project Total	\$3,090,000	\$0	\$0	\$0	\$0	\$3,090,000

TECHNOLOGY UPGRADES (Project # ZTECHUPGDE)

Ward: N/A **Location:**

Description: Technology Upgrades.

Justification: Technology upgrades.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$4,120,000	\$3,180,000	\$1,940,000	\$1,130,000	\$1,160,000	\$11,530,000
Project Total	\$4,120,000	\$3,180,000	\$1,940,000	\$1,130,000	\$1,160,000	\$11,530,000

WASTEWATER TOTAL **\$531,110,000**

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 REPLACEMENT (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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$1,060,000	\$0	\$1,130,000	\$0	\$2,190,000
Project Total	\$0	\$1,060,000	\$0	\$1,130,000	\$0	\$2,190,000

CITYWIDE WATER MAIN R & R (Project # XMAIN)

Ward: Citywide **Location:** Citywide

Description: Water main renewals and replacements.

Justification: To provide for renewal and replacements for water lines.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$2,060,000	\$5,750,000	\$5,930,000	\$6,100,000	\$6,290,000	\$26,130,000
Project Total	\$2,060,000	\$5,750,000	\$5,930,000	\$6,100,000	\$6,290,000	\$26,130,000

CONDITION ASSESSMENT (Project # XCONDASSEMT)

Ward: Citywide **Location:** Citywide

Description: This program will assess the condition of distribution 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
Project Total	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

CUSTOMER SERVICE DIVISION PROJECT (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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$4,690,000	\$6,320,000	\$5,410,000	\$5,580,000	\$5,740,000	\$27,740,000
Project Total	\$4,690,000	\$6,320,000	\$5,410,000	\$5,580,000	\$5,740,000	\$27,740,000

DRAPER 72" REPLACE FROM WTP (Project # XDRAPR)**Ward:** Citywide **Location:** Citywide**Description:** In-depth condition assessment of 72-inch transmission main from the Draper water treatment plant.**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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$3,090,000	\$3,180,000	\$0	\$3,380,000	\$0	\$9,650,000
Project Total	\$3,090,000	\$3,180,000	\$0	\$3,380,000	\$0	\$9,650,000

DRAPER PLANT R & R (Project # XDRPRR)**Ward:** Ward 4 **Location:** 13700 S. Douglas Boulevard**Description:** Draper Plant renewal and 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,030,000	\$1,800,000	\$1,640,000	\$5,860,000	\$1,160,000	\$11,490,000
Project Total	\$1,030,000	\$1,800,000	\$1,640,000	\$5,860,000	\$1,160,000	\$11,490,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$2,060,000	\$31,840,000	\$0	\$0	\$0	\$33,900,000
Project Total	\$2,060,000	\$31,840,000	\$0	\$0	\$0	\$33,900,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$16,800,000	\$0	\$1,090,000	\$560,000	\$11,600,000	\$30,050,000
Project Total	\$16,800,000	\$0	\$1,090,000	\$560,000	\$11,600,000	\$30,050,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$820,000	\$850,000	\$870,000	\$900,000	\$930,000	\$4,370,000
Project Total	\$820,000	\$850,000	\$870,000	\$900,000	\$930,000	\$4,370,000

EQUIPMENT REPLACEMENT (Project # XEQUIP)

Ward: N/A **Location:**

Description: Mobile equipment replacement.

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,370,000	\$1,410,000	\$1,450,000	\$1,500,000	\$1,540,000	\$7,270,000
Project Total	\$1,370,000	\$1,410,000	\$1,450,000	\$1,500,000	\$1,540,000	\$7,270,000

EXISTING ATOKA PIPELINE (Project # XATK1)

Ward: Citywide **Location:** Lake Atoka to Lake Stanley Draper

Description: Maintenance and repair of the existing raw water pipeline.

Justification: Engineering design and construction for replacement of surge facilities and existing balancing tanks and for rehabilitation of the Atoka spillway.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$260,000	\$9,820,000	\$15,580,000	\$280,000	\$150,000	\$26,090,000
Project Total	\$260,000	\$9,820,000	\$15,580,000	\$280,000	\$150,000	\$26,090,000

HEFNER PLANT R & R (Project # XHEFNRR)

Ward: Ward 8 **Location:** 3827 W. Hefner Road

Description: Hefner water treatment plant renewal and 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,030,000	\$1,060,000	\$1,090,000	\$4,050,000	\$7,420,000	\$14,650,000
Project Total	\$1,030,000	\$1,060,000	\$1,090,000	\$4,050,000	\$7,420,000	\$14,650,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$52,550,000	\$9,550,000	\$34,990,000	\$230,000	\$0	\$97,320,000
Project Total	\$52,550,000	\$9,550,000	\$34,990,000	\$230,000	\$0	\$97,320,000

LABORATORY IMPROVEMENTS (Project # XWLAB)**Ward:** Citywide **Location:** Citywide**Description:** Laboratory Improvements**Justification:** Laboratory improvements**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$110,000	\$120,000	\$120,000	\$120,000	\$130,000	\$600,000
Project Total	\$110,000	\$120,000	\$120,000	\$120,000	\$130,000	\$600,000

LAKE MANAGEMENT PROJECTS (Project # XLAKEMANAGE)**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 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.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$4,120,000	\$9,920,000	\$5,510,000	\$2,540,000	\$1,450,000	\$23,540,000
Project Total	\$4,120,000	\$9,920,000	\$5,510,000	\$2,540,000	\$1,450,000	\$23,540,000

LARGE VALVE REPLACEMENT (Project # XLMDPSP063)**Ward:** Citywide **Location:****Description:** Large Valve Replacement.**Justification:** Replacement of old and deteriorated valves.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$2,120,000	\$550,000	\$560,000	\$580,000	\$3,810,000
Project Total	\$0	\$2,120,000	\$550,000	\$560,000	\$580,000	\$3,810,000

LINE MAINTENANCE DIVISION PROJECT (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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Project Total	\$0	\$0	\$0	\$0	\$60,000	\$60,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000
Project Total	\$0	\$0	\$0	\$0	\$1,160,000	\$1,160,000

OVERHOLSER PLANT R & R (Project # XOVRRR)

Ward: Ward 6 **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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

POLICY A AND A-1 PROJECTS (Project # XPLCYA)

Ward: Citywide **Location:** Citywide

Description: Policy A and 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000	\$550,000
Project Total	\$100,000	\$110,000	\$110,000	\$110,000	\$120,000	\$550,000

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	FY21	FY22	FY23	FY24	FY25	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 Stanley 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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$88,190,000	\$46,480,000	\$271,270,000	\$247,360,000	\$126,480,000	\$779,780,000
Project Total	\$88,190,000	\$46,480,000	\$271,270,000	\$247,360,000	\$126,480,000	\$779,780,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$780,000	\$810,000	\$810,000	\$840,000	\$870,000	\$4,110,000
Project Total	\$780,000	\$810,000	\$810,000	\$840,000	\$870,000	\$4,110,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$1,060,000	\$550,000	\$560,000	\$1,160,000	\$3,330,000
Project Total	\$0	\$1,060,000	\$550,000	\$560,000	\$1,160,000	\$3,330,000

TECHNOLOGY UPGRADE (Project # XTECHUPGDE)

Ward: N/A **Location:**

Description: Technology Upgrades.

Justification: Technology upgrades.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$2,830,000	\$1,860,000	\$570,000	\$1,130,000	\$1,160,000	\$7,550,000
Project Total	\$2,830,000	\$1,860,000	\$570,000	\$1,130,000	\$1,160,000	\$7,550,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$1,550,000	\$8,860,000	\$2,350,000	\$170,000	\$520,000	\$13,450,000
Project Total	\$1,550,000	\$8,860,000	\$2,350,000	\$170,000	\$520,000	\$13,450,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$3,280,000	\$0	\$0	\$3,280,000
Project Total	\$0	\$0	\$3,280,000	\$0	\$0	\$3,280,000

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	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$3,860,000	\$50,000	\$150,000	\$2,250,000	\$6,310,000
Project Total	\$0	\$3,860,000	\$50,000	\$150,000	\$2,250,000	\$6,310,000

WATER SYSTEM PRESSURE PROJECT (Project # XWSYSMANAGE)

Ward: Citywide **Location:** Citywide

Description: Project to develop and/or update automated water system pressure zones throughout the system to provide reliable, resilient water service.

Justification: Project to develop and/or update automated water system pressure zones throughout the system to provide reliable, resilient water service.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$3,090,000	\$2,120,000	\$1,090,000	\$1,130,000	\$1,160,000	\$8,590,000
Project Total	\$3,090,000	\$2,120,000	\$1,090,000	\$1,130,000	\$1,160,000	\$8,590,000

WATER TREATMENT PLANT IMPROVEMENT (Project # XWWTP)

Ward: Citywide **Location:** Citywide

Description: General Operation and Maintenance Improvements required at the Water Treatment Plant to maintain reliability.

Justification: General Operation and Maintenance Improvements required at the Water Treatment Plant to maintain reliability.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$3,480,000	\$3,480,000
Project Total	\$0	\$0	\$0	\$0	\$3,480,000	\$3,480,000

WATER TOTAL

\$1,153,460,000



Zoo

Projects include improvements to the Oklahoma City Zoo.



The City of
Oklahoma City

ZOO CAPITAL PROJECTS

ADMINISTRATION BUILDING (Project # MZ-0065)

Ward: Ward 6 **Location:** 2101 NE 50th Street

Description: Construction of new office & education classrooms

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$1,741,442	\$4,258,558	\$0	\$0	\$0	\$6,000,000
Project Total	\$1,741,442	\$4,258,558	\$0	\$0	\$0	\$6,000,000

AFRICA EXHIBIT (Project # MZ-0060)

Ward: Ward 6 **Location:** 2101 NE 50th Street

Description: Construction of new exhibit at the Oklahoma City Zoo.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$4,143,750	\$5,000,000	\$15,309,000	\$3,111,181	\$0	\$27,563,931
Project Total	\$4,143,750	\$5,000,000	\$15,309,000	\$3,111,181	\$0	\$27,563,931

CHEETAH/WILD DOG EXHIBIT (Project # MZ-0063)

Ward: Ward 6 **Location:** 2101 NE 50th Street

Description: Construction of new exhibit at the Oklahoma City Zoo.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$1,465,023	\$500,000	\$0	\$0	\$0	\$1,965,023
Project Total	\$1,465,023	\$500,000	\$0	\$0	\$0	\$1,965,023

CONDOR/AZALEA GARDEN EXHIBIT (Project # MZ-0061)

Ward: Ward 6 **Location:** 2101 NE 50th Street

Description: Construction of new exhibit at the Oklahoma City Zoo.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$532,300	\$0	\$0	\$0	\$0	\$532,300
Project Total	\$532,300	\$0	\$0	\$0	\$0	\$532,300

GENERAL CAPITAL MAINTENANCE (Project # ZC-0001)

Ward: Ward 6 **Location:** 2101 NE 50th Street

Description: General capital maintenance of buildings, grounds, and exhibits at the Oklahoma City Zoo.

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

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$500,000	\$500,000	\$750,000	\$500,000	\$500,000	\$2,750,000
Project Total	\$500,000	\$500,000	\$750,000	\$500,000	\$500,000	\$2,750,000

LAKE PARK SITE AND UTILITIES (Project # ZC-0004)**Ward:** Ward 6 **Location:** 2101 NE 50th Street**Description:** Capital maintenance for the Lake Park site and utilities at the Oklahoma City Zoo.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs identified.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$328,500	\$600,000	\$0	\$0	\$0	\$928,500
Project Total	\$328,500	\$600,000	\$0	\$0	\$0	\$928,500

SEA LION COVE (Project # MZ-0066)**Ward:** Ward 6 **Location:** 2101 NE 50th Street**Description:** Construction of new sea-lion exhibit at Oklahoma City Zoo**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs identified.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$500,000	\$2,500,000	\$5,000,000	\$5,000,000	\$0	\$13,000,000
Project Total	\$500,000	\$2,500,000	\$5,000,000	\$5,000,000	\$0	\$13,000,000

TRAIN RELOCATION (Project # MZ-0067)**Ward:** Ward 6 **Location:** 2101 NE 50th Street**Description:** Relocate the Train at the Oklahoma City Zoo.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs identified.

Capital Funding Source	FY21	FY22	FY23	FY24	FY25	TOTAL
Oklahoma City Zoo Trust	\$23,000	\$300,000	\$0	\$0	\$0	\$323,000
Project Total	\$23,000	\$300,000	\$0	\$0	\$0	\$323,000

ZOO TOTAL**\$53,062,754**

