

# CAPITAL IMPROVEMENT BUDGET

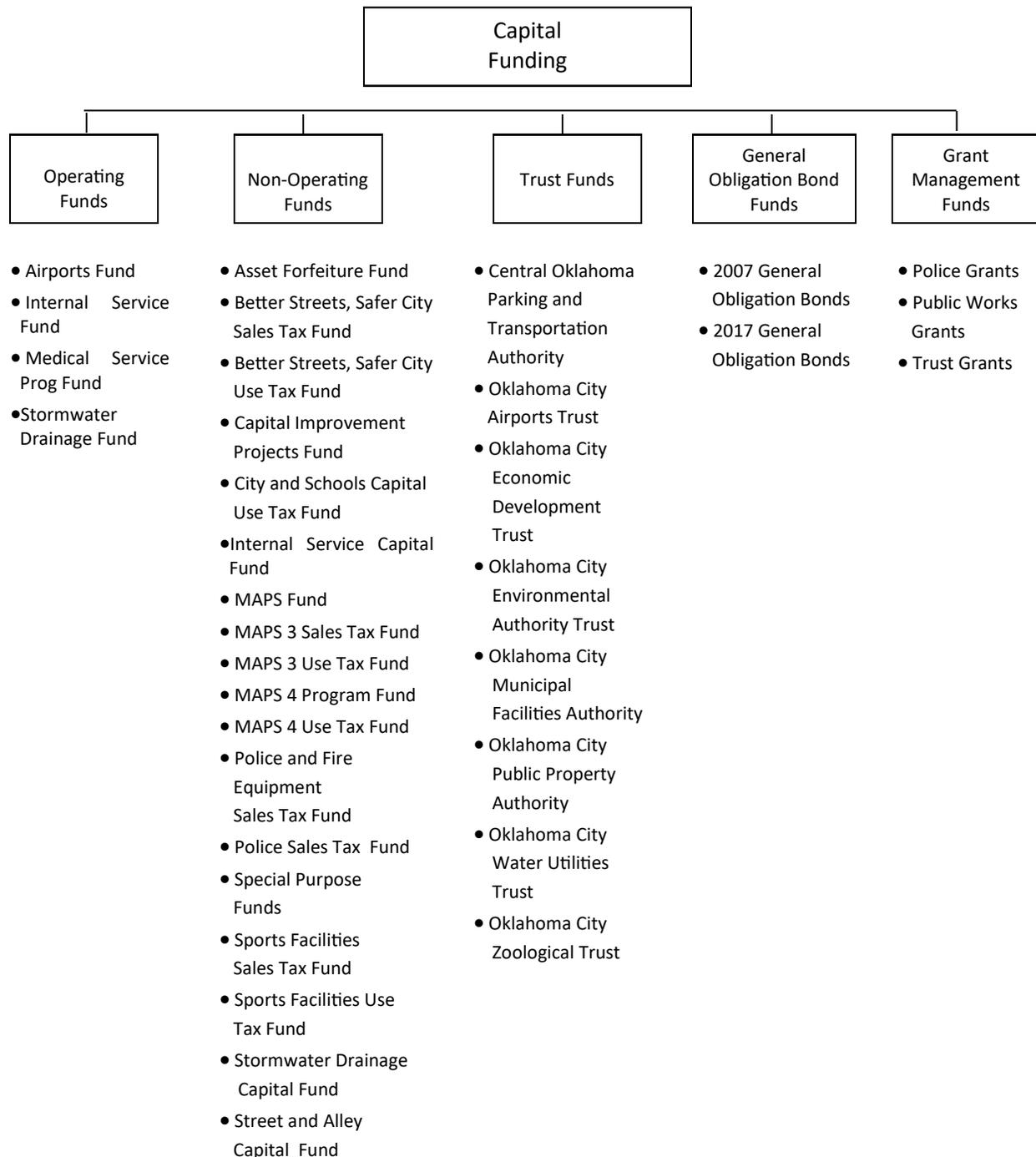
THE CAPITAL IMPROVEMENT BUDGET IS SEPARATE FROM THE CITY'S OPERATING BUDGET APPROVED BY THE CITY COUNCIL. THE PROVIDED CAPITAL BUDGET IS A LISTING OF FY22 AMOUNTS BUDGETED AND FUNDING SOURCES OF EACH PLANNED PROJECT. THE PLANNED CAPITAL EXPENDITURES REPRESENTS THE COST OF NEW CONSTRUCTION, RENOVATION, ACQUISITION OR CAPITAL MAINTENANCE OF CITY INFRASTRUCTURE, FACILITIES, OR OTHER CAPITAL INVESTMENTS, TO ENSURE THE CONTINUATION OF SERVICE, ENHANCE OPERATIONS AND PROMOTE ECONOMIC DEVELOPMENT.



A FIVE-YEAR CAPITAL IMPROVEMENT PLAN IS PREPARED BI-ANNUALLY TO IDENTIFY PROJECTS ACROSS THE CITY WHICH IMPROVE MUNICIPAL SERVICES, STRENGTHEN INFRASTRUCTURE, ENHANCE CULTURE AND RECREATION, AND PROMOTE THE ECONOMIC DEVELOPMENT AND GROWTH OF THE CITY. THE FIVE-YEAR CIP PLAN IS AVAILABLE TO THE PUBLIC AND PUBLISHED ONLINE AT [HTTPS://WWW.OKC.GOV/DEPARTMENTS/FINANCE/FINANCIAL-AND-BUDGET-REPORTS/BUDGET-AND-TAX-REPORTS](https://www.okc.gov/departments/finance/financial-and-budget-reports/budget-and-tax-reports).

# CAPITAL IMPROVEMENT FUNDING

The FY23 Capital Improvement Budget includes capital expenditures funded through various sources. Capital projects funded by General Obligation Bonds and Public Trusts are included in this section to provide a comprehensive capital position. Capital budgets for these two sources are not approved through the normal budget process. City voters approve General Obligation Bond propositions providing authorization for bond funded capital projects. Public trusts' capital budgets are approved by the trustees.



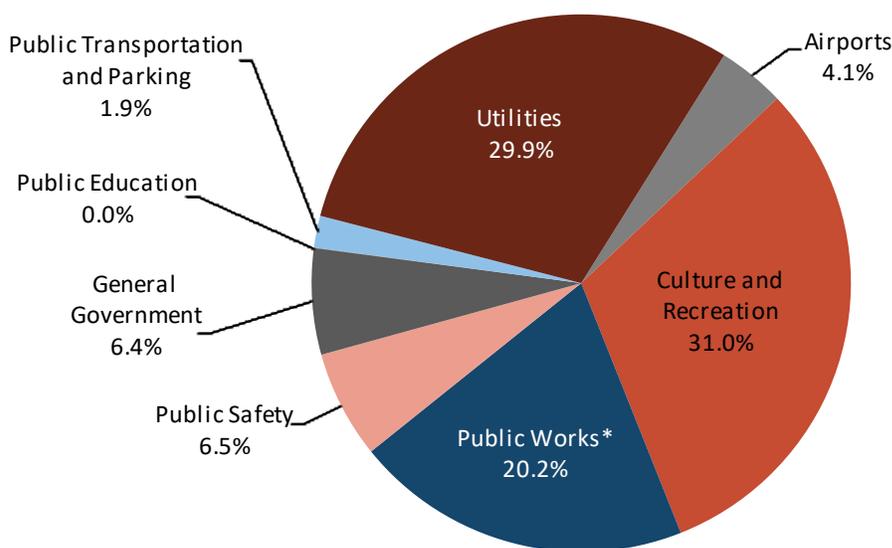
### IMPACT OF CAPITAL PROJECTS ON THE OPERATING BUDGET

The City recognizes that capital projects have an impact on the operating budget in two distinct ways and has taken appropriate steps to address those impacts. The first impact occurs during the design and construction phase of capital projects. As projects are being undertaken, City staff has numerous design, management, construction and oversight responsibilities. For example, implementation of the General Obligation Bond Programs have required significant resources, particularly within the Public Works Department, due to the extensive design and project management requirements of these programs. Where feasible, the costs of project management are charged to the associated projects by the department providing those services.

The second and primary impact of capital projects on the operating budget is the ongoing maintenance and operations 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 year impacts.

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.

## FY23 Capital Budget by Function



**\$1,409,560,579\*\***

\*Public Works includes streets, bridges, drainage and traffic projects

\*\* Estimated Capital Expenditures as of April 19, 2022

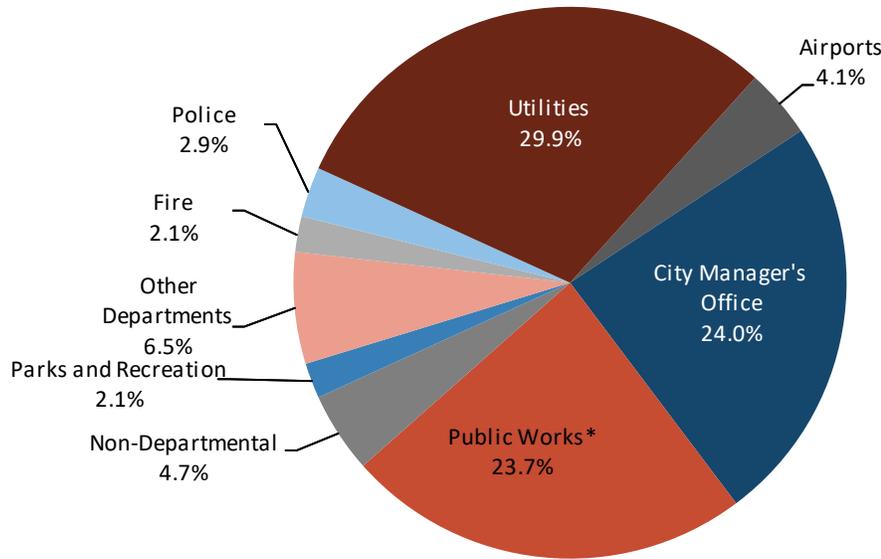
# CAPITAL EXPENDITURES SUMMARY

	Actual FY21	Adopted FY22	Planned FY23
<b>Operating Funds</b>			
Airports Fund	\$0	\$500,000	\$500,000
Internal Service Fund	0	30,700	30,700
Medical Service Program Fund	4,439,150	0	0
Stormwater Drainage Fund	141,400	480,898	480,898
<b>Total Operating Funds</b>	<b>\$4,580,550</b>	<b>\$1,011,598</b>	<b>\$1,011,598</b>
<b>Non-Operating Funds</b>			
Asset Forfeiture Funds	\$80,540	\$200,000	\$200,000
Capital Improvements Projects Fund	3,168,057	63,544,472	127,790,830
Impact Fee Fund	749,645	37,308,943	51,130,670
Internal Service Capital Fund	131,341	510,238	3,486,995
Special Purpose Funds	479,080	5,037,352	5,236,200
Stormwater Drainage Capital Fund	0	1,650,000	1,667,894
Street and Alley Capital Fund	44,288	0	0
Transportation & Parking Fund	0	0	84,484
<b>Total Non-Operating Funds</b>	<b>\$4,652,951</b>	<b>\$108,251,005</b>	<b>\$189,597,073</b>
<b>Trust Funds *</b>			
Central OK Trans. and Parking Auth. (COTPA)	\$13,493,856	\$2,104,716	6,964,775
McGee Creek Authority (MCA)	\$730,264	0	0
OKC Airport Trust (OCAT)	61,120,484	39,465,000	43,728,000
OKC Environmental Assistance Trust (OCEAT)	3,144,132	0	0
OKC Economic Development Trust (OCEDT)	12,776,182	0	0
OKC Municipal Facilities Authority (OCMFA)	2,863,606	3,526,645	1,601,421
OKC Public Property Authority (OCPPA)	76,704	9,521,387	8,529,201
OKC Water Utilities Trust (OCWUT)	113,774,799	428,063,000	420,806,000
OKC Zoological Trust (OCZT)	3,778,059	18,809,000	22,059,000
<b>Total Trust Funds</b>	<b>\$211,758,085</b>	<b>\$501,489,748</b>	<b>\$503,688,397</b>
<b>Special Tax Funds</b>			
Special Tax Funds	\$79,837,826	\$460,890,932	\$518,208,991
<b>Total Special Tax Funds</b>	<b>\$79,837,826</b>	<b>\$460,890,932</b>	<b>\$518,208,991</b>
<b>General Obligation Bond Funds</b>			
General Obligation Bond Funds	\$59,933,962	\$166,425,825	\$170,709,770
<b>Total General Obligation Bond Funds</b>	<b>\$59,933,962</b>	<b>\$166,425,825</b>	<b>\$170,709,770</b>
<b>Grant Management Funds</b>			
Grant Management Funds	\$3,107,631	\$40,695,887	\$25,442,750
<b>Total Grant Management Funds</b>	<b>\$3,107,631</b>	<b>\$40,695,887</b>	<b>\$25,442,750</b>
<b>Other Unspecified Funds</b>			
Other Unspecified Funds	\$0	\$2,175,200	902,000
<b>Other Unspecified Funds</b>	<b>\$0</b>	<b>\$2,175,200</b>	<b>\$902,000</b>
<b>Total Capital Expenditures **</b>	<b>\$363,871,004</b>	<b>\$1,280,940,195</b>	<b>\$1,409,560,579</b>

\* Not included in the City's adopted budget

\*\* Estimated Capital Expenditures as of April 19, 2022

# CAPITAL BUDGET BY DEPARTMENT



**\$1,409,560,579\*\***

\*Public Works includes streets, bridges, drainage and traffic projects

\*\* Estimated Capital Expenditures as of April 19, 2022

	Planned FY23
Airports	\$57,167,000
City Clerk's Office	160,000
City Manager's Office	338,584,886
Development Services	364,784
Finance	289,247
Fire	29,253,729
General Services	23,244,849
Human Resources	275,844
Information Technology	17,027,285
Mayor and Council	10,500
Municipal Counselor	158,459
Municipal Court	409,609
Non-Departmental	66,740,597
Parks and Recreation	29,139,247
Planning	1,134,331
Police	41,532,555
Public Transportation and Parking	27,050,201
Public Works	334,152,456
Utilities	420,806,000
Zoo	22,059,000
<b>Total Capital Expenditures **</b>	<b><u><u>\$1,409,560,579</u></u></b>

\*\* Estimated Capital Expenditures as of April 19, 2022



The City of  
**OKLAHOMA CITY**

## AIRPORTS

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### CEPA Install Electronic Gates - Clarence E. Page Airport (Ward 3)

Install electronic gate at FBO and replace arm gate near Legacy Aviation. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$52,000
<b>Project Total</b>	<b>\$52,000</b>

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### MMAC Air Navigation AHU Replac - Mike Monroney Aeronautical Center (Ward 3)

Perform Type "A" study to evaluate the air distribution system at the Air Navigation Facility #1 (ANF-1) and Type "B" design to replace 3 existing air handling units (AHUs), variable air volume (VAV) systems, main supply ducts and controls. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>

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### MMAC ANF-1 Repl Chiller & Cool - Mike Monroney Aeronautical Center (Ward 3)

Replace chiller and cooling towers at ANF-1. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$1,420,000
<b>Project Total</b>	<b>\$1,420,000</b>

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### MMAC Environmental Remediation - Mike Monroney Aeronautical Center (Ward 3)

Mike Monroney Aeronautical Center - This will be used when it is necessary to remediate buildings or areas before projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$125,000
<b>Project Total</b>	<b>\$125,000</b>

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### MMAC H8 Chilled Water Pump Rpl - Mike Monroney Aeronautical Center (Ward 3)

Replace chilled water pumps and associated piping. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

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**MMAC Hangar 9 AHU Replacement - Mike Monroney Aeronautical Center (Ward 3)**

Replace air handling units (AHU) at Hangar 9. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$750,000
<b>Project Total</b>	<b>\$750,000</b>

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**MMAC Hangar 9 Chiller Repl - Mike Monroney Aeronautical Center (Ward 3)**

Replace 2 -300 ton chillers. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$750,000
<b>Project Total</b>	<b>\$750,000</b>

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**MMAC Headquarters Envelope - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - Repair the Headquarters Building envelope. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$25,000
<b>Project Total</b>	<b>\$25,000</b>

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**MMAC LED Streetlight Upgrade - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - Replace aging lamp post heads including lamps and ballasts. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$1,880,000
<b>Project Total</b>	<b>\$1,880,000</b>

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**MMAC LSF E. Side Sprink Repl - Mike Monroney Aeronautical Center (Ward 3)**

After FSB performed a Type A study, a Five Year Inspection was completed 10/14/2016. There will be two phases. This project will replace the east side sprinkler system due to age of the system (installed in the 1950s), corrosion and microbial issues. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$5,000,000
<b>Project Total</b>	<b>\$5,000,000</b>

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**MMAC Mechanical Systems Repair - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - This will be used when it is necessary to repair or maintain mechanical HVAC systems due to failures before a full project can begin. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$125,000
<b>Project Total</b>	<b>\$125,000</b>

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**MMAC Medium Voltage Systems - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - This will be used when it is necessary to repair or maintain medium voltage systems due to failures before a full project can begin. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$125,000
<b>Project Total</b>	<b>\$125,000</b>

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**MMAC MPB S. Pkg Lot Joint Reh - Mike Monroney Aeronautical Center (Ward 3)**

Rehabilitate joint in parking lot, limited concrete panel replacement and possible drainage upgrade for parking lot. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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**MMAC Multi-Elevator Replace-I - Mike Monroney Aeronautical Center (Ward 3)**

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). Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$3,234,000
<b>Project Total</b>	<b>\$3,234,000</b>

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**MMAC N. Campus Asphalt Paving - Mike Monroney Aeronautical Center (Ward 3)**

Halaby Drive from SW 74th to Parking Lot near SW 59th – mill and overlay; Helms Street from Halaby Dr to Quesada Dr (asphalt only) – full depth reconstruction; SW 66th Street from Quesada Dr to MacArthur Blvd; and other areas Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$4,427,000
<b>Project Total</b>	<b>\$4,427,000</b>

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**MMAC Natural Gas System Repair - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - This will be used when it is necessary to repair or maintain the natural gas master meter system due to failures before a full project can begin. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

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**MMAC Roof Repair & Maintenance - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - This will be used when it is necessary to repair or maintain roofs due to damage before a full project can begin. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$125,000
<b>Project Total</b>	<b>\$125,000</b>

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**MMAC S. Campus Asphalt Paving - Mike Monroney Aeronautical Center (Ward 3)**

Paving repairs for Quesada Drive, south of 74th Street, VOR drive and parking lot at building 166, along with drainage in parking lot. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$2,678,000
<b>Project Total</b>	<b>\$2,678,000</b>

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**MMAC TPS Emergency Gen Replace - Mike Monroney Aeronautical Center (Ward 3)**

Replace emergency generator, add transfer switch, and upgrade building switchgear to meet current electrical code. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$960,000
<b>Project Total</b>	<b>\$960,000</b>

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**MMAC Transformer T6 Replace - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - Replace medium voltage transformer T6. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$436,000
<b>Project Total</b>	<b>\$436,000</b>

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**MMAC Water Meter Purch & Instl - Mike Monroney Aeronautical Center (Ward 3)**

Mike Monroney Aeronautical Center - Purchase water meters for buildings on the MMAC campus. The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for maintaining the campus's systems. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$2,500,000
<b>Project Total</b>	<b>\$2,500,000</b>

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**WPA ALCMS Refresh - Wiley Post Airport (Ward 3)**

ALCMS hardware including replacing primary and adding secondary servers/workstations, replacement of the roaming laptop, network devices, touchscreen control panel(s), and other ancillary hardware and software updates and stock replacements as necessary. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

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**WPA Drainage Improvements - Wiley Post Airport (Ward 1)**

Design and construct a new RCB trunk line in Basin D, identified in the 2015 Drainage Study conducted by MKEC, to alleviate flooding problems. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$135,000
<b>Project Total</b>	<b>\$135,000</b>

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**WPA Hangar 10 Roof - Wiley Post Airport (Ward 1)**

Wiley Post Airport - Recoating of the Hangar 10 roof. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$85,000
<b>Project Total</b>	<b>\$85,000</b>

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**WPA Hangar 6 Roof - Wiley Post Airport (Ward 1)**

Wiley Post Airport - Recoating of Hangar 6 roof. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$252,000
<b>Project Total</b>	<b>\$252,000</b>

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**WPA Hgr 11 Middle & High Roof - Wiley Post Airport (Ward 1)**

Wiley Post Airport - Re-roof high roof and adjacent equipment room (middle roof). Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$380,000
<b>Project Total</b>	<b>\$380,000</b>

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**WPA Perimeter Fence & Gates - Wiley Post Airport (Ward 1)**

Purchase and installation of a new perimeter fence & gates around the entire airport. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$20,000
<b>Project Total</b>	<b>\$20,000</b>

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**WPA Smith Fire Facility Demo - Wiley Post Airport (Ward 3)**

Wiley Post Airport - Demo expenses of former Smith Fire Facility. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$25,000
<b>Project Total</b>	<b>\$25,000</b>

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**WPA Term Bldg Electrical Rehab - Wiley Post Airport (Ward 3)**

Replacement of electrical equipment, including transformers, cutoff switches, circuit panels and wiring as needed. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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**WPA Widen Rwy 17R/35L to 100' - Wiley Post Airport (Ward 1)**

Wiley Post Airport - Widen Runway 17R/35L from 75' to 100' and reconstruct asphalt section of runways. Install new lights in cans previously installed. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$828,000
Oklahoma City Airport Trust	\$14,000
<b>Project Total</b>	<b>\$842,000</b>

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**WRWA Runway 13-31 Rehab - Will Rogers World Airport (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$8,962,000
Oklahoma City Airport Trust	\$3,214,000
<b>Project Total</b>	<b>\$12,176,000</b>

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**WRWA AAR Ramp Pavement Rehab-I - Will Rogers World Airport (Ward 3)**

The AAR ramp is located to the east of the northern end of Taxiway A and is approximately 3,000 feet long by 300 ft. wide. Due to the size of the apron, the rehabilitation is split into 2 phases. Phase I consists of the northern approximately 1,500 ft. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$288,000
<b>Project Total</b>	<b>\$288,000</b>

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**WRWA Access Road Signage - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Landside upgrade and replacement of signage. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$2,836,000
<b>Project Total</b>	<b>\$2,836,000</b>

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**WRWA Baggage Claim Units - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Replace six baggage claim units. Estimated annual operating cost is \$50,000.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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**WRWA Carpet Replacement - Will Rogers World Airport (Ward 3)**

Replace existing carpet. Estimated annual operating cost is \$10,000.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$250,000
<b>Project Total</b>	<b>\$250,000</b>

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**WRWA Cellular Consultation - Will Rogers World Airport (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

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**WRWA Crash Phone Sys Refresh - Will Rogers World Airport (Ward 3)**

WRWA Crash Phone System hardware and software refresh. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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**WRWA Decomm Tunnel Video Wall - Will Rogers World Airport (Ward 3)**

Refresh of the hardware and software necessary to extend the useful life of the WRWA pedestrian tunnel video wall system, including new servers, displays, and ancillary hardware and software as necessary. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

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**WRWA Garage B & C Repairs - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Garage B and C review/repair waterproofing and structural repairs. Estimated annual operating cost is \$2,430,000.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$116,000
<b>Project Total</b>	<b>\$116,000</b>

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**WRWA Hotel Demolition - Will Rogers World Airport (Ward 3)**

Hotel demolition expenses. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$475,000
<b>Project Total</b>	<b>\$475,000</b>

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**WRWA Main Term Light Upgrade - Will Rogers World Airport (Ward 3)**

Upgrade the existing lighting in the main terminal area with a combination of hold room and cove lighting fixture removal and replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$496,000
<b>Project Total</b>	<b>\$496,000</b>

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**WRWA Mechanical Improvements - Will Rogers World Airport (Ward 3)**

Will Roger World Airport - Emergency repairs. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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**WRWA N. Parking Lot 2 - Will Rogers World Airport (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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**WRWA Old Fire Station Up Roof - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Replace the upper and lower roof on the Old Fire Station. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$40,000
<b>Project Total</b>	<b>\$40,000</b>

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**WRWA Parking Garage & MEP Eval - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Analysis and engineering for painting of all Parking Garages B and C. Evaluation of Parking Garages and Pedestrian Tunnel MEP Systems. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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**WRWA Pavement Replace Rehab - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Funding for unexpected pavement repair or replacement project. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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**WRWA Rehab Twys E/N/H Connect - Will Rogers World Airport (Ward 3)**

Rehabilitation and/or reconstruction of concrete taxiway pavement, lighting, and asphalt shoulders on taxiways E, N, H connectors. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$108,000
Oklahoma City Airport Trust	\$36,000
<b>Project Total</b>	<b>\$144,000</b>

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**WRWA Replace Excavator - Will Rogers World Airport (Ward 3)**

Current excavator is 25 years old. This project will replace equipment that's becoming less dependable, costly to maintain and obsolete parts. Estimated annual operating cost is \$10,000.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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**WRWA Runway 17R/35L Rehab - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Reconstruct the center 50 feet (25 feet on each side of the centerline) of Runway 35L/17R. Rehabilitation will include runway shoulders and runway centerline lights. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$117,000
Oklahoma City Airport Trust	\$28,000
<b>Project Total</b>	<b>\$145,000</b>

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**WRWA Shuttle Bus Purchase - Will Rogers World Airport (Ward 3)**

Purchase of replacement buses. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$190,000
<b>Project Total</b>	<b>\$190,000</b>

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**WRWA Snow Removal Equipment - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Replace equipment that's becoming less dependable, costly to maintain and obsolete parts. Estimated annual operating cost is \$10,000.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$1,800,000
<b>Project Total</b>	<b>\$1,800,000</b>

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**WRWA Telecom Infra Refresh - Will Rogers World Airport (Ward 3)**

Terminal communication infrastructure refresh, including replacement and improvements to comm room equipment and wiring throughout the terminal building, to improve reliability and security for Airport and tenant systems. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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**WRWA Ter West Con Restroom Exp - Will Rogers World Airport (Ward 3)**

Expand the men's and women's restrooms in the Terminal West Concourse. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$184,000
<b>Project Total</b>	<b>\$184,000</b>

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**WRWA Term Bldg Access Control - Will Rogers World Airport (Ward 3)**

WRWA upgrades/modifications to existing Terminal Building access control as requested/instructed by Fire Marshal. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

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**WRWA Terminal Access Road - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Rehabilitate the terminal entrance and exit road along with adjacent intersecting roads. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$1,200,000
Oklahoma City Airport Trust	\$400,000
<b>Project Total</b>	<b>\$1,600,000</b>

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**WRWA Terminal Area Master Plan - Will Rogers World Airport (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$751,000
Oklahoma City Airport Trust	\$250,000
<b>Project Total</b>	<b>\$1,001,000</b>

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**WRWA Terminal Bldg Roof Study - Will Rogers World Airport (Ward 3)**

Will Rogers World Airport - Study and analysis of existing Terminal roof to program future projects requiring repair or replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>

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**WRWA Upper Lvl Deck Structure - Will Rogers World Airport (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Grants	\$973,000
Oklahoma City Airport Trust	\$302,000
<b>Project Total</b>	<b>\$1,275,000</b>

---

**WRWA W. Side Drainage - Will Rogers World Airport (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Oklahoma City Airport Trust	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

**AIRPORTS FY23 TOTAL **\$56,667,000****

## BOND-BUILDINGS

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### Downtown Bldgs Cntrl Unlisted - Downtown City Campus (Ward 6)

Control project for unlisted bond funds related to Downtown City buildings. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$350,000
<b>Project Total</b>	<b>\$350,000</b>
 <b>BOND-BUILDINGS FY23 TOTAL</b>	 <b>\$350,000</b>

## BOND-LIBRARIES

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### Almonte Library Improvements - 2914 SW 59th Street (Ward 3)

Construct a new library, including site acquisition and preparation, infrastructure, appurtenances, drainage, utilities, roadways, parking, technology improvements, equipment, furnishings, landscaping, irrigation systems and fencing. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$8,805,000
<b>Project Total</b>	<b>\$8,805,000</b>

**BOND-LIBRARIES FY23 TOTAL**

**\$8,805,000**

## CITY MANAGER

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### Ballpark Maintenance - 2 S Mickey Mantle Drive (Ward 7)

Capital expenditures for scheduled capital maintenance at the Ballpark. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Public Property Authority	\$700,000
<b>Project Total</b>	<b>\$700,000</b>

---

### Print Shop Remodel - 200 N. Walker (Ward 6)

Remodel of the Print Shop to accommodate service consultations and assistance, display sample products, and give customers an area to complete print shop business transactions. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$120,700
<b>Project Total</b>	<b>\$120,700</b>

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### Printshop Equipment - 200 N. Walker (Ward 6)

Replacement of printing or copying equipment used in Print Shop operations. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

---

### Softball Hall of Fame - 2801 NE 50th Street (Ward 7)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,000,000
<b>Project Total</b>	<b>\$3,000,000</b>

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### Softball Hall of Fame Cap Rsrv - 2801 NE 50th St. (Ward 7)

American Softball Hall of Fame (ASAHF) capital maintenance reserve. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Public Property Authority	\$700,000
<b>Project Total</b>	<b>\$700,000</b>

**CITY MANAGER FY23 TOTAL**

**\$4,620,700**

## CITY MANAGER (MAPS)

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### MAPS 3 Convention Center - Downtown Oklahoma City (Ward 6)

Remaining funds for the new MAPS 3 Downtown Convention Center. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

---

### MAPS 3 Downtown Public Park - Downtown Oklahoma City (Ward 6)

Remaining funds for the new MAPS 3 Downtown Public Park. Estimated annual operating cost is \$1,200,000.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$7,500,000
<b>Project Total</b>	<b>\$7,500,000</b>

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### MAPS 3 OK State Fairgrounds - Oklahoma State Fairgrounds (Ward 6)

Replacement of certain Oklahoma State Fairgrounds buildings. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$1,304,936
<b>Project Total</b>	<b>\$1,304,936</b>

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### MAPS 3 Oklahoma River - Along the Oklahoma River (Ward 7)

Remaining funds for the Oklahoma River including upgrades to the rowing and paddling venue and the construction of a new Whitewater Rapids facility. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$104,865
<b>Project Total</b>	<b>\$104,865</b>

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### MAPS 3 Senior Health/Wellness - (Citywide)

Construction of Senior Health and Wellness Centers. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$1,399,826
<b>Project Total</b>	<b>\$1,399,826</b>

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**MAPS 3 Sidewalks - (Citywide)**

Construction of new MAPS 3 Sidewalk projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$242,936
<b>Project Total</b>	<b>\$242,936</b>

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**MAPS 3 Streetcar System - Downtown Oklahoma City (Ward 7)**

Construction of a MAPS 3 Streetcar transportation system. Estimated annual operating cost is \$3,500,000.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$1,076,994
<b>Project Total</b>	<b>\$1,076,994</b>

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**MAPS 3 Trails - (Citywide)**

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. Estimated annual operating cost is \$100,000.

	<b>FY23 Cost</b>
MAPS3 Sales Tax	\$3,250,000
<b>Project Total</b>	<b>\$3,250,000</b>

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**MAPS4 - Animal Shelter - (Ward 7)**

M4-NA000 - Animal Shelter – Construction of a new animal shelter to provide the needed additional capacity. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$8,837,300
<b>Project Total</b>	<b>\$8,837,300</b>

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**MAPS4 - Arena/Related Facil - (Ward 6)**

M4-VA000 - Arena / Related Facilities – Provide improvements to the Downtown Arena and Practice Facility. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$16,095,800
<b>Project Total</b>	<b>\$16,095,800</b>

**MAPS4 - Beautification - (Citywide)**

M4-TB000 - Beautification – Provide for beautification efforts along major corridors across Oklahoma City. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$4,599,300
<b>Project Total</b>	<b>\$4,599,300</b>

**MAPS4 - Diversion Hub - (Ward 6)**

M4-MD000 - Diversion Hub – Land acquisition and construction of a Diversion Hub. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$3,251,200
<b>Project Total</b>	<b>\$3,251,200</b>

**MAPS4 - Family Justice Center - (Citywide)**

M4-MJ000 - Family Justice Center - Land acquisition and construction of a new Family Justice Center. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$6,663,400
<b>Project Total</b>	<b>\$6,663,400</b>

**MAPS4 - Freedom/Civil Rights - (Ward 7)**

M4-RF000 - Freedom/Civil Rights Center – Restore and improve existing Freedom Center building and construct a new civil rights museum and gathering space. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$4,593,700
<b>Project Total</b>	<b>\$4,593,700</b>

**MAPS4 - Innovation District - (Ward 7)**

M4-DD000 - Innovation District – Provide improved district connectivity, renovate existing H.B. Foster Center, construct an Innovation Hall, and provide for the operating expenses. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$6,401,400
<b>Project Total</b>	<b>\$6,401,400</b>

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**MAPS4 - Mental Health - (Citywide)**

M4-MM000 - Mental Health/Addiction – Land acquisition and construction of a Restoration Center, two new Mental Health Crisis Centers, and fund transitional housing. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$5,960,700
<b>Project Total</b>	<b>\$5,960,700</b>

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**MAPS4 - Multipurpose Stadium - (Citywide)**

M4-VM000 - Multipurpose Stadium – Land acquisition and construction of a new multipurpose stadium. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$8,060,500
<b>Project Total</b>	<b>\$8,060,500</b>

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**MAPS4 - Parks - (Citywide)**

M4-NP000 - Parks – Provide neighborhood and community park upgrades, improve C.B. Cameron and Southlakes Soccer Parks, perform larger scale park improvements, and improvements along the Oklahoma River. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$40,648,200
<b>Project Total</b>	<b>\$40,648,200</b>

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**MAPS4 - Transit - (Citywide)**

M4-TT000 - Transit – Funding for planned transit growth, bus stop improvements, advanced transit capabilities, and enhanced bus service. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$6,504,600
<b>Project Total</b>	<b>\$6,504,600</b>

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**MAPS4 - Wlks/Lane/Trail/Stlight - (Citywide)**

M4-TK000 - Walks / Lanes / Trails / Streetlights – Continued funding to efforts related to providing pedestrian and bicycle related projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$9,121,000
<b>Project Total</b>	<b>\$9,121,000</b>

**MAPS4 - Youth Centers - (Citywide)**

M4-NY000 - Youth Centers – Land acquisition and construction of at least four Youth Centers. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS4 Sales Tax	\$13,979,200
<b>Project Total</b>	<b>\$13,979,200</b>

**CITY MANAGER (MAPS) FY23 TOTAL** **\$149,745,857**

## FIRE

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### Defibrillators - (N/A)

Cardiac Monitors (Defibrillators) and Automated External Defibrillators for use by Fire Department Paramedics and EMT's providing advanced life support (ALS) and basic life support (BLS). Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Fire Sales Tax Fund	\$250,000
<b>Project Total</b>	<b>\$250,000</b>

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### Fire Apparatus Replacement - (N/A)

Fire apparatus replacement plan. Fire apparatus is comprised of all the emergency vehicles responding from fire stations including command vehicles. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS 4 Use Tax Fund	\$16,590,000
<b>Project Total</b>	<b>\$16,590,000</b>

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### Fire Control Unlisted - (N/A)

Fire Control Account-Unlisted. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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### Fire Passenger Vehicles - (N/A)

Replacement of fire support vehicles. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS 4 Use Tax Fund	\$1,070,000
<b>Project Total</b>	<b>\$1,070,000</b>

## FIRE FY23 TOTAL

**\$18,110,000**

## GENERAL SERVICES

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### ADA Compliance Program - Citywide

ADA program to assist in bringing City facilities into compliance. Project to include general ADA compliance upgrades in addition to site specific projects that are identified and or requested. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

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### AMAG Hardware Replacement - (Citywide)

Routine break/fix replacement of AMAG access control equipment and hardware including locks, card readers, and various maintenance items. In addition beginning in FY 2022-23 a planned replacement of obsolete equipment will begin with the downtown campus. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

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### City Hall Waterproofing - 200 North Walker (Ward 6)

This project would provide funding for sealing surfaces as required to prevent water from leaking/seeping into building. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$400,000
<b>Project Total</b>	<b>\$400,000</b>

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### Citywide Carpet Replacement - (Ward 6)

Replace aged carpet that reaches the manufacturer's life cycle and documented wear percentage in the Downtown campus buildings and SW Oklahoma City Library. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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### Citywide Fire Alarm Panel Repl - City Hall and Radio Shop in CMF Building #14 (Citywide)

Replace the fire alarm panels at various City buildings. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$300,000
<b>Project Total</b>	<b>\$300,000</b>

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**Citywide Fleet Replacement - (N/A)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$4,500,000
<b>Project Total</b>	<b>\$4,500,000</b>

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**Citywide HVAC Units - Various locations (Citywide)**

Replacement of old and outdated HVAC units. Specific locations include Will Rogers Garden Center, Macklanburg Rec Center, Southern Oaks Rec Center, Pitts Rec Center, RMACC, and Will Rogers Police Station. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>

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**Citywide Roofing - Various locations (Citywide)**

Roof repairs / replacement at various facilities including Fire Department Air Shop, Fire Station 2, Fire Station 16, E-911, Schilling Community Center, Taylor Center, Macklanburg Center, Will Rogers Aquatic Center, and the Whisenhunt Athletic Complex. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$1,025,000
<b>Project Total</b>	<b>\$1,025,000</b>

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**CMF Complex CNTRL\_ULSTA - 3738 SW 15th Street (Ward 3)**

Control project for unlisted bond funds related to the Central Maintenance Facility. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$280,000
<b>Project Total</b>	<b>\$280,000</b>

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**Downtown Campus Maintenance - 100 N Walker, 200 N Walker, 420 W Main (Ward 6)**

Maintenance and repairs at the Downtown City Facilities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

**Windows and EIFS Replacement - CMF Building #4 (Street Maintenance), CMF Building #2 (Field Services), City Hall (Citywide)**

This project is to replace windows and complete other upgrades to prevent water intrusion in the listed buildings. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$500,000
<b>Project Total</b>	<b>\$500,000</b>
 <b>GENERAL SERVICES FY23 TOTAL</b>	 <b>\$8,305,000</b>

## INFORMATION TECHNOLOGY

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### Agenda Mgmt Syst Conversion - (N/A)

Conversion of the agenda management system. Estimated annual operating cost is \$45,000.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$160,000
<b>Project Total</b>	<b>\$160,000</b>

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### Canopy Wireless Extension - (Citywide)

Extend canopy wireless for Fire Station locations. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

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### CCTV Rplcmnt Infra Security - (Citywide)

Critical Infrastructure Security - Replace existing analog CCTV cameras at transmitter sites with re-purposed cameras (removed from critical service) recorded on Genetec Archiver. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

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### Centrex Elimination - (N/A)

Centrex Elimination - Copper service alternatives. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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### Core Voice ISR Gateway Rplc - (N/A)

Replace IT collaboration core voice ISR gateway - configure, install and cutover voice call routing services to three new Cisco 4431 ISR's (with appropriate Collaboration hardware installed). Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$105,000
<b>Project Total</b>	<b>\$105,000</b>

**Cyber Recovery Solution - (N/A)**

Cyber Recovery Solution - air gap solution to protect against a cyber attack including ransomware and malware. This solution provides data isolation and governance. Automated sandbox copies for security analytics and data recovery and remediation. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$1,050,000
<b>Project Total</b>	<b>\$1,050,000</b>

**HVAC Service Bay Radio Shop - 3738 SW 15th Street (Ward 3)**

Installation of HVAC for the East and West Service bays at the radio shop. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

**InfoSec-3rd Party Penetration - (N/A)**

Third-party security penetration testing. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$65,000
<b>Project Total</b>	<b>\$65,000</b>

**iNovah-Accela API Update - (N/A)**

New integration between Accela and iNovah due to an Accela upgrade from version 9.3.3 to 21.x.x. System Innovators will construct the new interface. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$85,000
<b>Project Total</b>	<b>\$85,000</b>

**Inventory of City Fiber Infrs - (N/A)**

Inventory and document City fiber plant infrastructure. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

**IT CCTV - (Ward 6)**

Improvement and maintenance to IT CCTV system. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$110,000
<b>Project Total</b>	<b>\$110,000</b>

**IT Device Replacement - 100 N. Walker (Ward 6)**

Standard device replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$400,000
<b>Project Total</b>	<b>\$400,000</b>

**IT Fund Control Acct - (N/A)**

Projects include security, network , administrative, server, process management, GIS, database, telecom and others. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$100,000
Internal Service Fund Capital	\$75,000
<b>Project Total</b>	<b>\$175,000</b>

**IT Multi-Project Control Acct. - Citywide (N/A)**

Projects include security, network , administrative, server, process management, GIS, database, telecom and others. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

**IT Network - (Citywide)**

Improvements and maintenance to IT network. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$250,000
<b>Project Total</b>	<b>\$250,000</b>

**IT Server - (Citywide)**

Improvements and maintenance to IT servers. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Internal Service Fund Capital	\$400,000
<b>Project Total</b>	<b>\$400,000</b>

**LEM Replacement Project - (N/A)**

Replacement of the current Log Management System (LEM) tool with Security Information and Event Management (SIEM). Estimated annual operating cost is \$75,000.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$240,000
<b>Project Total</b>	<b>\$240,000</b>

**MCO Practice Mgmt System - (N/A)**

Municipal Counselor practice management system. Estimated annual operating cost is \$70,000.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$80,000
<b>Project Total</b>	<b>\$80,000</b>
 <b>INFORMATION TECHNOLOGY FY23 TOTAL</b>	 <b>\$3,770,000</b>

## MUNICIPAL COUNSELOR

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### MCO Office Additions - 200 N Walker Ave (Ward 6)

Add additional office space for Municipal Counselor. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$150,000
<b>Project Total</b>	<b>\$150,000</b>
 <b>MUNICIPAL COUNSELOR FY23 TOTAL</b>	 <b>\$150,000</b>

## PARKS AND RECREATION

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### CCMH Interior Improvements - 201 N Walker Ave (Ward 6)

Civic Center Music Hall - Repair, renovate, furnish, equip and improve Main Lobby, Freede Theatre and facility tuck pointing. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$9,190,000
<b>Project Total</b>	<b>\$9,190,000</b>

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### Deep Fork Greenway Trail - Northeast Oklahoma City (Ward 7)

Construction of a new trail along the Deep Fork creek in Northeast Oklahoma City. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2007 G.O. Bonds	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>

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### Douglass Park - 900 Frederick Douglass Avenue (Ward 7)

Install, upgrade, repair and/or renovate park paving and parking lots and related design and/or landscaping. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2007 G.O. Bonds	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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### Earlywine Golf Clubhouse - 11600 S Portland Avenue (Ward 5)

Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and existing City golf courses, clubhouses, maintenance facilities, practice facilities, or tournament facilities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$10,450,000
<b>Project Total</b>	<b>\$10,450,000</b>

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### MG Air Handling Units - 301 W Reno (Ward 6)

Myriad Botanical Gardens - Replace/repair air handling units in the Crystal Bridge. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

**Neighborhood Parks - New neighborhood parks in Wards 3, 4 and 8 (Citywide)**

Acquisition, construction, expansion, equipping and improvement of new City parks, parkland, recreational facilities, or trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$900,000
<b>Project Total</b>	<b>\$900,000</b>

**NW Oklahoma City Park - NW Oklahoma City (Ward 8)**

Acquisition, construction, expansion, equipping and improvement of new City parks, parkland, recreational facilities, or trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,000,000
<b>Project Total</b>	<b>\$3,000,000</b>

**Oklahoma River Greenway Trail - Along the Oklahoma River (Ward 7)**

Construction of a new trail on Oklahoma River. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2007 G.O. Bonds	\$4,000,000
<b>Project Total</b>	<b>\$4,000,000</b>

**Parks & Rec Fac Cntrl Unlisted - (Citywide)**

Control project for unlisted bond funds related to the Parks and Recreation Facilities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>

**Redlands Park - 1425 NW 141st Street (Ward 8)**

Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2007 G.O. Bonds	\$208,125
<b>Project Total</b>	<b>\$208,125</b>

**SW 119, May to Chelsea Chase - SW 119th from May to Chelsea Chase (Ward 5)**

Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and/or existing City trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$275,000
<b>Project Total</b>	<b>\$275,000</b>

**Trail Grand, I-44 to E Reno - Along the S Grand Blvd Trail from the Oklahoma River and I-44 to E Reno near I-40 (Ward 6)**

Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and/or existing City trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$660,000
<b>Project Total</b>	<b>\$660,000</b>

**Trail NW Expressway, Wilshire - In the vicinity of NW Expressway and Wilshire Blvd (Ward 1)**

Acquisition, construction, expansion, renovation, repair, relocation, or improvements to new and/or existing City trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Wheeler Park - 1120 S Western Avenue (Ward 6)**

Improve parklands by installing, providing, and improving recreational areas and facilities, landscaping, lighting, equipment, furniture, or maintenance facilities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,675,000
<b>Project Total</b>	<b>\$2,675,000</b>

**Will Rogers Aquatic Center - 3201 N Grand Blvd (Ward 2)**

Will Rogers Family Aquatic Center is the oldest of the Department's large pools and a void has been discovered under it due to a water leak and will require extensive repairs. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Capital Improvement Fund	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

**Willa D. Johnson Rec Center - 900 N Frederick Douglass Avenue (Ward 7)**

Acquisition, construction, expansion, equipping and improvement of new City parks, parkland, recreational facilities, or trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$5,000,000
<b>Project Total</b>	<b>\$5,000,000</b>

**Woodson Park - 3401 S May Avenue (Ward 3)**

Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2007 G.O. Bonds	\$270,000
<b>Project Total</b>	<b>\$270,000</b>

**Woodson Park Athletic Cmplx - Woodson Park, 3401 S May Avenue (Ward 3)**

Acquisition, construction, expansion, equipping and improvement of new City parks, parkland, recreational facilities, or trails. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$5,000,000
<b>Project Total</b>	<b>\$5,000,000</b>

<b>PARKS AND RECREATION FY23 TOTAL</b>	<b>\$45,678,125</b>
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## POLICE

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### Headquarters/Courts Complex - 700 Colcord Drive (Ward 6)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2007 G.O. Bonds	\$895,700
2017 G.O. Bonds	\$375,753
Police Sales Tax Fund	\$1,634,419
<b>Project Total</b>	<b>\$2,905,872</b>

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### Helicopter Refurbishments - (N/A)

Refurbishment of police helicopter equipment including major overhaul repairs of helicopter engines, transmissions, rotors, and other equipment as it becomes necessary. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Btr Streets Safer City Use Tax	\$1,325,652
MAPS3 Use Tax	\$1,209,962
<b>Project Total</b>	<b>\$2,535,614</b>

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### Patrol/Marked Vehicles - N/A (Citywide)

Scheduled replacement of Police patrol sedans, sport utility vehicles, boats, motorcycles and bicycles. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Btr Streets Safer City Use Tax	\$7,778,051
MAPS3 Use Tax	\$97,903
MAPS 4 Use Tax Fund	\$15,250,570
<b>Project Total</b>	<b>\$23,126,524</b>

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### Police Building Improvements - (Citywide)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Police Sales Tax Fund	\$1,845,677
<b>Project Total</b>	<b>\$1,845,677</b>

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**Police Helicopter - N/A**

Replacement and purchase of police helicopters. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
MAPS 4 Use Tax Fund	\$10,422,740
Temp Sales Tax Pub Safety Cap	\$170,848
<b>Project Total</b>	<b>\$10,593,588</b>

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**Police Sec B Cntrl Listed - (N/A)**

Control account - Listed. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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**Special Investigations Vehicle - (N/A)**

Replacement of undercover vehicles for the Special Investigations Division. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
State Asset Forfeiture Funds	\$200,000
<b>Project Total</b>	<b>\$200,000</b>

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**Unmarked Vehicles Police - (N/A)**

Scheduled replacement of unmarked Police vehicles. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Btr Streets Safer City Use Tax	\$827,505
MAPS 4 Use Tax Fund	\$1,045,188
<b>Project Total</b>	<b>\$1,872,693</b>

**POLICE FY23 TOTAL****\$43,279,968**

## PUBLIC TRANS AND PARKING

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### Building Renovation - 2000 S May Ave (Ward 6)

Renovate S May Ave administration building and bus wash area. Estimated annual operating cost is \$3,500.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$2,000,000
Other Grants	\$600,000
<b>Project Total</b>	<b>\$2,600,000</b>

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### Bus Rapid Transit - Northwest Expressway and Meridian Avenue to the Downtown Transit Center (Citywide)

Northwest Corridor Bus Rapid Transit. Estimated annual operating cost is \$4,500,000.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,385,192
Cntrl OK Trans and Prkng Auth	\$350,000
Other Grants	\$5,791,750
<b>Project Total</b>	<b>\$9,526,942</b>

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### Bus Replacement - (Citywide)

Replace aging buses utilized beyond their useful lives. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$910,000
Cntrl OK Trans and Prkng Auth	\$2,788,000
Other Grants	\$1,552,000
<b>Project Total</b>	<b>\$5,250,000</b>

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### Bus Stop Improvements - (Citywide)

Acquisition of public transit buses, bus stop improvements; and construction, repair, improvement, and acquisition of transit facilities, equipment and materials. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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### Bus Stops - (Citywide)

Acquisition of public transit buses, bus stop improvements; and construction, repair, improvement, and acquisition of transit facilities, equipment and materials. Estimated annual operating cost is \$8,400.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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**Equipment Replacement - 2000 S May Avenue (Ward 6)**

Purchase of maintenance equipment. Estimated annual operating cost is \$2,000.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$20,000
Other Grants	\$80,000
<b>Project Total</b>	<b>\$100,000</b>

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**FAM Landing - Oklahoma River at the FAM (Ward 7)**

First Americans Museum landing. Estimated annual operating cost is \$10,000.

	<b>FY23 Cost</b>
Other Grants	\$2,000,000
Other Unspecified	\$502,000
<b>Project Total</b>	<b>\$2,502,000</b>

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**Fare Collection Equipment - (Citywide)**

Fare collection or ticket sales equipment. Estimated annual operating cost is \$50,000.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$100,000
<b>Project Total</b>	<b>\$100,000</b>

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**Ferry Terminal Upgrades - 701 S Lincoln Blvd (Ward 7)**

Upgrades to ferry terminal. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$20,000
Other Grants	\$80,000
<b>Project Total</b>	<b>\$100,000</b>

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**Paratransit Vans - (Citywide)**

Replacement of 25 paratransit vehicles from FY 2019 through FY 2023. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$385,000
Other Grants	\$1,540,000
<b>Project Total</b>	<b>\$1,925,000</b>

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**Parking Garage Improvements - Downtown (Ward 6)**

Repairs and improvements to all garages including revenue collection equipment. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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**Public Transit Buses - (Citywide)**

Acquisition of public transit buses, bus stop improvements; and construction, repair, improvement, and acquisition of transit facilities, equipment and materials. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>

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**Security at COTPA Facilities - (Citywide)**

Provide access control, lighting, outside cameras and perimeter fencing at COTPA facilities. Estimated annual operating cost is \$1,000.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$17,000
Other Grants	\$68,000
<b>Project Total</b>	<b>\$85,000</b>

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**Service Vehicle Replacement - (Citywide)**

Replacement of service vehicles. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$60,000
Other Grants	\$240,000
<b>Project Total</b>	<b>\$300,000</b>

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**Streetcar Battery Replacement - 420 NW 5th Street (Ward 7)**

Replacement of streetcar batteries. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Other Unspecified	\$400,000
<b>Project Total</b>	<b>\$400,000</b>

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**Technology Infrastructure - 2000 S May Ave (Ward 6)**

Technology infrastructure. Fiber Installations at S. May, additional cameras at Transit Center along with interactive trip planning kiosk, stand up mini-hub technology. Also includes computers, software and upgrading software. Estimated annual operating cost is \$60,000.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$138,000
Other Grants	\$552,000
<b>Project Total</b>	<b>\$690,000</b>

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**Traffic Signal Prioritization - (Citywide)**

Traffic Signal Prioritization for Fixed Route Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$82,320
Other Grants	\$329,281
<b>Project Total</b>	<b>\$411,601</b>

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**Transit Center Improvements - 420 NW 5th Street (Ward 6)**

Facilities improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Cntrl OK Trans and Prkng Auth	\$50,000
<b>Project Total</b>	<b>\$50,000</b>

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**Transit Cntrl Unlisted - (N/A)**

Control project for unlisted bond funds related to Transit. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$300,000
<b>Project Total</b>	<b>\$300,000</b>

**PUBLIC TRANS AND PARKING FY23 TOTAL** **\$26,840,543**

## PUBLIC WORKS

### Agnew Bike Lanes - N Agnew Avenue from NW 10th Street to SW 29th Street (Ward 6)

Tier 1 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$250,000
<b>Project Total</b>	<b>\$250,000</b>

### Auto Alley Streetscape - N Broadway Avenue from NW 4th Street to W Park Place (Ward 6)

Pedestrian safety improvements at intersections and throughout the corridor. Improvements include trees and landscaping, lighting, access & safety improvements, resurfacing & restriping. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>

### Bike Facilities - N Springlake Avenue, N Laird Avenue, N Kelley Avenue, and N Phillips Drive from N Martin Luther King Avenue to NE 13th Street (Ward 7)

Tier 2 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$375,430
<b>Project Total</b>	<b>\$375,430</b>

### BSSC Resurfacing of N Broadway - N Broadway Avenue from Dean A McGee Avenue to NW 10th Street (Ward 6)

Arterial resurfacing and repairs as part of the Better Streets Safer City Sales Tax initiative. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$1,600,000
<b>Project Total</b>	<b>\$1,600,000</b>

### BSSC Resurfacing of S Choctaw - S Choctaw Road from SE 89th Street to SE 104th Street (Ward 1)

Arterial resurfacing and repairs as part of the Better Streets Safer City Sales Tax initiative. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$800,000
<b>Project Total</b>	<b>\$800,000</b>

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**BSSC Resurfacing of S Sooner - S Sooner Road from SE 89th Street to I-240 bridge (Ward 4)**

Arterial resurfacing and repairs as part of the Better Streets Safer City Sales Tax initiative. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$1,600,000
<b>Project Total</b>	<b>\$1,600,000</b>

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**Deep Fork Greenway Cxn. - North Shartel, Deep Fork Trail Alignment through Zachary Taylor Park (Ward 2)**

Tier 1 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$3,100,000
<b>Project Total</b>	<b>\$3,100,000</b>

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**Deep Fork Greenway Trail Ph 3 - Deep Fork Greenway Trail (Ward 2)**

The addition of signage to the new Deepfork Greenway Trail. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$3,200,000
<b>Project Total</b>	<b>\$3,200,000</b>

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**Grand/Independence Bike Lanes - NW Grand Boulevard and N Independence Avenue (Ward 2)**

Tier 1 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$1,250,000
<b>Project Total</b>	<b>\$1,250,000</b>

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**Indiana/Linwood Bike Lanes - N Indiana Avenue from NW 19th Street to Linwood Boulevard.; Linwood Boulevard from N Indiana Avenue to N Shartel Avenue (Ward 6)**

Tier 1, Tier 2, and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$591,150
<b>Project Total</b>	<b>\$591,150</b>

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**Lake Hefner Trail Rpr & Rsfc - Lake Hefner Trail (Ward 1)**

Resurfacing and repairs of the Lake Hefner Trail. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$1,400,000
<b>Project Total</b>	<b>\$1,400,000</b>

**NE 23rd Streetscape - NE 23rd Street from Kelley to Miramar/KatyTrail (Ward 7)**

Resurfacing, sidewalk, and pedestrian safety improvements at intersections. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>

**NE 24/N Lottie Bike Lanes - NE 24th Street/N Lottie Avenue from N Kelley Avenue to NE 23rd Street; N Lottie Avenue from NE 23rd Street to NE 4th Street (Ward 7)**

Tier 1 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$639,020
<b>Project Total</b>	<b>\$639,020</b>

**NW 10th Streetscape - NW 10th Street from Rockwell Avenue to Council Road (Ward 1)**

Pedestrian safety and intersection improvements, including lighting and sidewalks. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$889,000
<b>Project Total</b>	<b>\$889,000</b>

**OK River North Trail-Paving - Oklahoma River North Trail (Ward 7)**

Paving of the Oklahoma River North Trail. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$864,226
<b>Project Total</b>	<b>\$864,226</b>

**Plaza Area Streetscape - NW 16th Street from Blackwelder to between Indiana and Kentucky (Ward 6)**

Pedestrian safety and intersection improvements, including lighting, sidewalks, and bike lanes. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$680,000
<b>Project Total</b>	<b>\$680,000</b>

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**SE 59 Bike Lanes - SE 59th Street from S Santa Fe Avenue to S Air Depot Avenue (Ward 4)**

Tier 1 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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**SW/SE 25 Bike Lanes - SW/SE 25th Street from S Grand Boulevard to S High Avenue (Ward 7)**

Tier 2 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

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**Villa, Youngs, Venice Bike Ln - N Villa Avenue, N Youngs Boulevard and N Venice Boulevard between NW 62nd Street and NW 10th Street (Ward 6)**

Tier 2 and Tier 3 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$922,000
<b>Project Total</b>	<b>\$922,000</b>

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**Wilshire Bike Lanes - W Wilshire Boulevard from Harvest Hills Rd to NW Expressway (Ward 1)**

Tier 1 bike facilities project for the Better Streets Safer Sales Tax Program. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Better Streets Safer City Tax	\$180,000
<b>Project Total</b>	<b>\$180,000</b>

**PUBLIC WORKS FY23 TOTAL****\$21,990,826**

## PUBLIC WORKS - BRIDGES

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### Bridge Cntrl Unlisted - (N/A)

Control project for unlisted bond funds related to bridges. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

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### N Choctaw Rd, E 66 Hwy - 1100 Feet north of the intersection of N Choctaw Rd and E 66 HWY (Ward 7)

Replacement, construction, reconstruction, rehabilitation, repair, or improvement of bridges, may include appurtenances, AE, ROW, utility relocation, drainage, lighting, or approach improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$415,000
<b>Project Total</b>	<b>\$415,000</b>

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### N May Ave, NW Expressway - May Avenue over Northwest Expressway (Ward 2)

Replacement, construction, reconstruction, rehabilitation, repair, or improvement of bridges. May include appurtenances, AE, ROW, utility relocation, drainage, lighting, or approach improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,925,000
<b>Project Total</b>	<b>\$1,925,000</b>

**PUBLIC WORKS - BRIDGES FY23 TOTAL** **\$2,840,000**

# PUBLIC WORKS - DRAINAGE

## Drainage Studies - (Citywide)

Drainage studies Citywide. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Stormwater Drainage Utility	\$150,000
<b>Project Total</b>	<b>\$150,000</b>

## Drainage Sys Cntrl Unlisted - (Citywide)

Control project for unlisted bond funds related to Drainage. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

## Jamestown-NW 63 and Drexel - West of NW 63rd and May. In the Vicinity of NW 63rd St and N Drexel Blvd. (Ward 2)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$640,000
<b>Project Total</b>	<b>\$640,000</b>

## NW 150 and Portland - 0.85 Miles West of NW 150th and Portland (Ward 8)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$690,000
<b>Project Total</b>	<b>\$690,000</b>

## OK Rivr Sedimnt. Basn Dredging - Oklahoma River (North Canadian River) from South Eastern to South Meridian Avenue (Ward 6)

Project is to dredge the Oklahoma River Sediment basin to remove large amounts of sediment deposits that are caused by strong flows of water. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
Stormwater Drainage Utility	\$500,000
<b>Project Total</b>	<b>\$500,000</b>

# **PUBLIC WORKS - DRAINAGE FY23 TOTAL** **\$2,480,000**

## PUBLIC WORKS - STREETS

### 1/4 mile, NW 117 and Rockwell - Within 1/4 mile of NW 117th and Rockwell (Ward 8)

Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$385,000
<b>Project Total</b>	<b>\$385,000</b>

### Ann Arbor, NW 23 to NW 36 - N Ann Arbor from NW 23rd St to NW 36th St (Ward 3)

Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$385,000
<b>Project Total</b>	<b>\$385,000</b>

### Britton, Piedmont to N Mustang - W Britton Rd from Piedmont Rd (Hwy 4) to N Mustang Rd (Ward 1)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$555,000
<b>Project Total</b>	<b>\$555,000</b>

### Cemetery, Czech, Reno, NW 10 - Area bound by N Cemetery Rd, N Czech Hall Rd, W Reno Ave, NW 10 (Ward 3)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,050,000
<b>Project Total</b>	<b>\$3,050,000</b>

### Classen, Sheridan to NW 10 - Classen from Sheridan Ave to NW 10th (Ward 6)

Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,750,000
<b>Project Total</b>	<b>\$2,750,000</b>

**EB Reno, N Meridian-Portland - East bound on W Reno Ave from N Meridian Ave to N Portland Ave (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Frisco Road, Hefner to NW 122 - Frisco Road from Hefner Road to NW 122nd St (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Frisco Road, Memorial, NW 150 - Frisco Road from Memorial Road to NW 150th St (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Gregroy Road, SW 59 to SW 74 - Gregroy Road from SW 59th St to SW 74th St (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Harrah , SE 89 to I-40 - S Harrah Rd from SE 89th St to I-40 (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$260,000
<b>Project Total</b>	<b>\$260,000</b>

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**Harrah Rd, SE 104 to SE 119 - Harrah Road from SE 104th St to SE 119th St (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$555,000
<b>Project Total</b>	<b>\$555,000</b>

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**Harrah Rd, SE 89 to SE 104 - Harrah Road from SE 89th St to SE 104th St (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**Harrah, SE 149 to SE 134 - S Harrah Rd from SE 149th St to SE 134th St (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**High, Santa Fe, Grand, SE 29 - Area bound by High St, Santa Fe Ave, SE Grand, and SE 29th St (Citywide)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$4,160,000
<b>Project Total</b>	<b>\$4,160,000</b>

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**I-44, Reno, May, NW 10 - Area bound by I-44, W Reno, N May, and NW 10th St (Ward 6)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,325,000
<b>Project Total</b>	<b>\$3,325,000</b>

**Kelley, MLK, NE 23rd, NE 36th - Area bound by Kelley Ave, MLK, NE 23rd St, and NE 36th St (Ward 7)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,148,750
<b>Project Total</b>	<b>\$2,148,750</b>

**MacArthur, Wilshire to Britton - N MacArthur Blvd from W Wilshire Blvd to W Britton Rd (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,345,000
<b>Project Total</b>	<b>\$1,345,000</b>

**May, I-44, SW 89, SW 104 - Area bound by May, I-44, SW 89th St, and SW 104th St (Ward 5)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,080,000
<b>Project Total</b>	<b>\$2,080,000</b>

**May, NW 63 to Wilshire - N May Ave from NW 63rd St to W Wilshire Blvd (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,335,000
<b>Project Total</b>	<b>\$1,335,000</b>

**Mem, MacArthur, Meridian EB - W Memorial Rd (EB) from N MacArthur Blvd to N Meridian Ave (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$660,000
<b>Project Total</b>	<b>\$660,000</b>

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**Memorial, Hfnr Prkwy May WB - W Memorial Rd (WB) from Lake Hefner Parkway to N May Ave (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**Memorial, MacArthr, Mridn WB - W Memorial Rd (WB) from N MacArthur Blvd to N Meridian Ave (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$555,000
<b>Project Total</b>	<b>\$555,000</b>

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**Memorial, Mridn, Hfnr Prkwy EB - W Memorial Rd (EB) from N Meridian to Lake Hefner Parkway (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,335,000
<b>Project Total</b>	<b>\$1,335,000</b>

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**Memorial, Mridn, Hfnr Prkwy WB - W Memorial Rd (WB) from N Meridian Ave to Lake Hefner Parkway (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**Meridian, NW 63 to NW Expwy - N Meridian Ave from NW 63rd St to NW Expressway (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$450,000
<b>Project Total</b>	<b>\$450,000</b>

**MLK, NE 10 to NE 23 - N MLK Ave from NE 10th St to NE 23rd St (Ward 7)**

Reconstruction, construction, repair, resurfacing, or improvements of street. May include AE, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, landscaping, or irrigation sys. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**MLK, NE 4 to NE 10 - N MLK Blvd from NE 4th St to NE 10th St (Ward 7)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$595,000
<b>Project Total</b>	<b>\$595,000</b>

**N County Line, Britton, Hefner - N County Line Rd from W Britton Rd to W Hefner Rd (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$545,000
<b>Project Total</b>	<b>\$545,000</b>

**N May, NW 63 - N May Ave from N Grand Blvd to NW 47th St and NW 63rd St from N Warren Ave to N Villa Ave (Ward 1)**

Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,140,000
<b>Project Total</b>	<b>\$2,140,000</b>

**N Rockwell, Wilshire, Britton - N Rockwell Ave from W Wilshire Blvd to W Britton Rd (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**N Western, W Wilshire, Britton - N Western Ave from W Wilshire Blvd to W Britton Rd (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,305,000
<b>Project Total</b>	<b>\$1,305,000</b>

**NW 10, Penn and Virginia - NW 10th and Penn/Virginia (Ward 6)**

Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$110,000
<b>Project Total</b>	<b>\$110,000</b>

**NW 122, Penn to Western - NW 122nd St between Pennsylvania Avenue and Western Avenue (Citywide)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**NW 140 and N Penn - NW 140th St and N Pennsylvania Ave (Ward 8)**

Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$140,000
<b>Project Total</b>	<b>\$140,000</b>

**NW 23, Sara Rd, E Overholser - NW 23rd St from Sara Rd to E. Overholser Drive (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**NW 50, I-44, May, Hefner Prkwy - Area bound by NW 50th St, I-44, May, and Hefner Parkway (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,992,500
<b>Project Total</b>	<b>\$2,992,500</b>

**NW 50, May to Penn - NW 50th St from N May Ave to N Pennsylvania Ave (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$555,000
<b>Project Total</b>	<b>\$555,000</b>

**Penn, Western, 164th, 178th - Area bound by Pennsylvania, Western, 164th St, and 178th St (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,880,000
<b>Project Total</b>	<b>\$3,880,000</b>

**Portland, NW 10 to NW 23 - Portland from NW 10th to NW 23rd (Ward 3)**

Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities  
Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,540,000
<b>Project Total</b>	<b>\$1,540,000</b>

**Portland, NW 36 to NW 50 - N Portland Ave from NW 36th St to NW 50th St (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$330,000
<b>Project Total</b>	<b>\$330,000</b>

**Portland, Reno to NW 10 - N Portland Ave between N Reno Ave and NW 10th St (Ward 3)**

Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, AE, signals, signs, lighting, landscaping, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,945,000
<b>Project Total</b>	<b>\$1,945,000</b>

**Portland, SW 119 to SW 134 - Portland Avenue from SW 119th St to SW 134th St (Ward 5)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Portland, SW 44 to SW 29 - S Portland Ave from SW 44th St to SW 29th St (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**Post Road, SE 44 to SE 29 - S Post Rd from SE 44th St to SE 29th St (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Rckwll, Cncl, NW 122, Hefner - Area bound by Rockwell, Council, NW 122nd St, and Hefner Rd (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,187,500
<b>Project Total</b>	<b>\$3,187,500</b>

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**Santa Fe, Kelley, NW 50, NW 36 - Area bound by N Santa Fe Ave, N Kelley Ave, NW 50th St, and NW 36th St (Ward 7)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$2,772,500
<b>Project Total</b>	<b>\$2,772,500</b>

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**Sara Rd, NW 23 to NW 36 - Sara Road from NW 23rd St to NW 36th St (Ward 1)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**SE 104, Henney to Choctaw Rd - SE 104th St from S Henney Rd to S Choctaw Rd (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$545,000
<b>Project Total</b>	<b>\$545,000</b>

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**SE 104, Hiwassee to Henney - SE 104th St from S Hiwassee Rd to S Henney Rd (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$545,000
<b>Project Total</b>	<b>\$545,000</b>

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**SE 104, Indian Mridn, Triple X - SE 104th St from S Indian Meridian to S Triple X Rd (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$530,000
<b>Project Total</b>	<b>\$530,000</b>

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**SE 89, Eastern to Bryant - SE 89th St from Eastern Avenue to Bryant Avenue (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**Streets Cntrl Unlisted - (Citywide)**

Control project for unlisted bond funds related to Streets. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$11,562,250
<b>Project Total</b>	<b>\$11,562,250</b>

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**SW 104, May to Penn - SW 104th St from S May Ave to S Pennsylvania Ave (Ward 5)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,335,000
<b>Project Total</b>	<b>\$1,335,000</b>

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**SW 104, N Morgan, S Cnty Line - SW 104th St from N Morgan Rd to S County Line Rd (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**SW 104, Rockwell to Council - SW 104th St between Rockwell Avenue and Council Road (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**SW 119, Czech Hall, Cemetery - SW 119th St from Czech Hall Road to Cemetery Road (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**SW 119, I-44 to Meridian - SW 119th St from I-44 to Meridian Avenue (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$485,000
<b>Project Total</b>	<b>\$485,000</b>

**SW 25, Western to Penn - SW 25th St from S Western Ave to S Pennsylvania Ave (Ward 6)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$555,000
<b>Project Total</b>	<b>\$555,000</b>

**SW 29, Council to County Line - SW 29th St from Council Road to County Line Road (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$540,000
<b>Project Total</b>	<b>\$540,000</b>

**SW 29, Robinson to Western - SW 29th St from Robinson to Western (Ward 6)**

Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,300,000
<b>Project Total</b>	<b>\$3,300,000</b>

**SW 29, Western to Penn - SW 29th St from Western to Pennsylvania (Ward 6)**

Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities  
 Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,300,000
<b>Project Total</b>	<b>\$3,300,000</b>

**SW 89, Council to County Line - SW 89th St from Council Road to County Line Road (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**SW 89, Western to Santa Fe - SW 89th St from S Western Ave to S Santa Fe Ave (Ward 5)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**W Hefner, N Council, Rockwell - W Hefner Rd from N Council Rd to N Rockwell Ave (Citywide)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**W Hefner, N Meridian, Portland - W Hefner Rd from N Meridian Ave to N Portland Ave (Ward 8)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$585,000
<b>Project Total</b>	<b>\$585,000</b>

**W Reno, N Portland-Meridian - West bound on Reno Ave from N Portland to N Meridian Ave (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$555,000
<b>Project Total</b>	<b>\$555,000</b>

**W Reno, N Rockwell MacArthr EB - W Reno Ave (EB) from N Rockwell to N MacArthur Blvd (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**W Reno, N Rockwell MacArthr WB - W Reno Ave (WB) from N Rockwell to N MacArthur Blvd (Ward 3)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

**Walker, SW 44 to SW 29 - S Walker Ave from SW 44th St to SW 29th St (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

**Western, NW 23 to NW 36 - N Western Ave from NW 23rd St to NW 36th St (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$550,000
<b>Project Total</b>	<b>\$550,000</b>

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**Western, NW 50 to NW 63 - N Western Ave from NW 50th St to NW 63rd St (Ward 2)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,320,000
<b>Project Total</b>	<b>\$1,320,000</b>

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**Westrn, SW 29, Shlds, Okla Rvr - Area bound by S Western, SW 29th St, Shields, and Oklahoma River (Ward 4)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$3,422,500
<b>Project Total</b>	<b>\$3,422,500</b>

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**Wilshire, Olie to Broadway Ext - Wilshire Blvd from Olie Ave to Broadway Ext (Citywide)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,045,000
<b>Project Total</b>	<b>\$1,045,000</b>

**PUBLIC WORKS - STREETS FY23 TOTAL** **\$97,236,000**

## PUBLIC WORKS - TRAFFIC

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### County Line and NW Expressway - N County Line Road and NW Expressway (Ward 1)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,075,000
<b>Project Total</b>	<b>\$1,075,000</b>

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### N Hudson and W Britton - N Hudson Avenue and W Britton Road (Ward 7)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$1,285,000
<b>Project Total</b>	<b>\$1,285,000</b>

---

### Traffic Ctrl Sys Ctrl Unlisted - (Citywide)

Control project for unlisted bond funds related to the Traffic control systems. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
2017 G.O. Bonds	\$364,000
<b>Project Total</b>	<b>\$364,000</b>

**PUBLIC WORKS - TRAFFIC FY23 TOTAL** **\$2,724,000**

## SOLID WASTE MANAGEMENT

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### Cart Purchases - (N/A)

Replacement of recycling and collection carts and the addition of carts for expanded service. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,888,000
<b>Project Total</b>	<b>\$1,888,000</b>

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### Mobile Equipment - (N/A)

Replacement of pick-up trucks, refuse trucks, side loaders, and other mobile equipment. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$2,488,000
<b>Project Total</b>	<b>\$2,488,000</b>

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### SWM Facility Improvements - (N/A)

Solid Waste Management facility improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$102,000
<b>Project Total</b>	<b>\$102,000</b>

**SOLID WASTE MANAGEMENT FY23 TOTAL** **\$4,478,000**

## WASTEWATER

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### Capital Plan Program Mgt - (Citywide)

The program management portion of the contract is to perform the program management services for the Capital Improvement Plan that incorporate developing, reporting, scheduling, coordination with internal and external agencies, and quarterly updates. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$618,000
<b>Project Total</b>	<b>\$618,000</b>

---

### Central Operations Center - NW 5th & Penn (Ward 6)

New office facilities to centrally house divisions responsible for operations at NW 5th and Pennsylvania. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$36,057,000
<b>Project Total</b>	<b>\$36,057,000</b>

---

### Chisholm Creek WWTP R & R - 22000 N. Western Avenue (Ward 8)

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,416,000
<b>Project Total</b>	<b>\$1,416,000</b>

---

### Citywide Sanitary Sewer R & R - (Citywide)

To provide for renewal and/or replacement of deficient sanitary sewer lines. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$13,057,000
<b>Project Total</b>	<b>\$13,057,000</b>

---

### Condition Assessment - (Citywide)

This program will assess the condition of collection system assets to determine which assets require replacement or rehabilitation. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$7,572,000
<b>Project Total</b>	<b>\$7,572,000</b>

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**Customer Service Division - Citywide**

Replaces meters and meter pits. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$4,690,000
<b>Project Total</b>	<b>\$4,690,000</b>

---

**Deer Creek Plant Improvements - 20600 N. Portland Avenue (Ward 8)**

Improvements to the Deer Creek Wastewater Treatment Plant. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,546,000
<b>Project Total</b>	<b>\$1,546,000</b>

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**Deer Creek WWTP Improvements - 20600 N. Portland Ave. (Ward 8)**

Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$4,851,000
<b>Project Total</b>	<b>\$4,851,000</b>

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**Emergency Projects - (Citywide)**

Wastewater related emergency projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,030,000
<b>Project Total</b>	<b>\$1,030,000</b>

---

**Equipment Replacement - (N/A)**

Mobile equipment replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,133,000
<b>Project Total</b>	<b>\$1,133,000</b>

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**Flow Metering Isolation - (Citywide)**

Measure wastewater flows within specific basins to identify areas of high inflow and infiltration in order to determine and prioritize abatement projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$773,000
<b>Project Total</b>	<b>\$773,000</b>

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**Gen WWTP & Collection Sys Imp - (Citywide)**

Collection system and treatment plant modifications and upgrades to meet increasing demands and regulatory requirements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$5,251,000
<b>Project Total</b>	<b>\$5,251,000</b>

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**I/I Abatement - (Citywide)**

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. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,545,000
<b>Project Total</b>	<b>\$1,545,000</b>

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**Laboratory Improvements - (Citywide)**

Laboratory improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$103,000
<b>Project Total</b>	<b>\$103,000</b>

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**Lift Station R & R - (Citywide)**

Lift station renewals and/or replacements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$15,067,000
<b>Project Total</b>	<b>\$15,067,000</b>

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**Line Maintenance Division Pro. - (Citywide)**

Line Maintenance Projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$52,000
<b>Project Total</b>	<b>\$52,000</b>

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**N Canadian WWT R & R - 12800 N. Anderson Road (Ward 7)**

Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$30,067,000
<b>Project Total</b>	<b>\$30,067,000</b>

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**North Canadian Expansion - 12800 N Anderson Rd (Ward 7)**

North Canadian Wastewater Treatment Plant expansion. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,118,000
<b>Project Total</b>	<b>\$1,118,000</b>

---

**North Canadian Interceptor - (Citywide)**

Increase capacity of the North Canadian wastewater collection system. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$850,000
<b>Project Total</b>	<b>\$850,000</b>

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**Odor Control Improvements - (N/A)**

Installation of odor control systems at various wastewater treatment plants and lift stations. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$8,320,000
<b>Project Total</b>	<b>\$8,320,000</b>

---

**Policy B and B-1 Projects - (Citywide)**

Used for developments located within a sewer shed where the potential for additional growth will require proposed wastewater mains to be upsized to meet future development. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$515,000
<b>Project Total</b>	<b>\$515,000</b>

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**Public Works Reimbursements - (Citywide)**

Public Works reimbursement projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$309,000
<b>Project Total</b>	<b>\$309,000</b>

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**Relocation for Road Projects - (Citywide)**

Relocations of sewer roadway improvement projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,031,000
<b>Project Total</b>	<b>\$1,031,000</b>

**Technology Upgrades - (N/A)**

Technology upgrades. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$3,014,000
<b>Project Total</b>	<b>\$3,014,000</b>
 <b>WASTEWATER FY23 TOTAL</b>	 <b>\$139,985,000</b>

## WATER

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### Capital Plan Program Mgt - (Citywide)

The program management portion of the contract is to perform the program management services for the Capital Improvement Plan that incorporate developing, reporting, scheduling, coordination with internal and external agencies, and quarterly updates. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$618,000
<b>Project Total</b>	<b>\$618,000</b>

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### Citywide Water Main R & R - (Citywide)

Water main renewals and replacements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$11,187,000
<b>Project Total</b>	<b>\$11,187,000</b>

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### Customer Service Division Proj - (Citywide)

Replaces water meters and meter pits. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$3,660,000
<b>Project Total</b>	<b>\$3,660,000</b>

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### Draper 72" Replace from WTP - (Citywide)

In-depth condition assessment of 72-inch transmission main from the Draper Water Treatment Plant. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$824,000
<b>Project Total</b>	<b>\$824,000</b>

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### Draper Plant R & R - 13700 S. Douglas Boulevard (Ward 4)

Draper Water Treatment Plant renewal and replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$14,883,000
<b>Project Total</b>	<b>\$14,883,000</b>

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**Draper WTP Upgrades - 13700 S. Douglas Boulevard (Ward 4)**

Improvements to the Draper Water Treatment Plant. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$4,121,000
<b>Project Total</b>	<b>\$4,121,000</b>

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**Draper/Hefner Interconnection - (Citywide)**

Transmission and booster station improvements to interconnect the Draper and Hefner service areas. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$21,594,000
<b>Project Total</b>	<b>\$21,594,000</b>

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**Emergency Projects - (Citywide)**

Water related emergency projects. The department encounters emergencies during the operation of raw water supply and potable water distribution. Funds are allocated each year to pay for these emergencies. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$824,000
<b>Project Total</b>	<b>\$824,000</b>

---

**Equipment Replacement - (N/A)**

Mobile equipment replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$1,514,000
<b>Project Total</b>	<b>\$1,514,000</b>

---

**Existing Atoka Pipeline - Lake Atoka to Lake Stanley Draper (Citywide)**

Maintenance and repair of the existing raw water pipeline. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$15,463,000
<b>Project Total</b>	<b>\$15,463,000</b>

---

**Gen Trans and Distrib - (N/A)**

Transmission and distribution main improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$2,060,000
<b>Project Total</b>	<b>\$2,060,000</b>

---

**Hefner Plant R & R - 3827 W. Hefner Road (Ward 8)**

Hefner Water Treatment Plant renewal and replacement. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$4,250,000
<b>Project Total</b>	<b>\$4,250,000</b>

---

**Hefner WTP Upgrades - 3827 W. Hefner Road (Ward 8)**

Improvements to the Hefner Water Treatment Plant to meet regulatory requirement and maintain reliable operation. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$103,000
<b>Project Total</b>	<b>\$103,000</b>

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**Laboratory Improvements - (Citywide)**

Laboratory improvements. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$113,000
<b>Project Total</b>	<b>\$113,000</b>

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**Lake Management Projects - Lake Stanley Draper, Lake Hefner, Lake Overholser, and Lake Atoka (Citywide)**

The City owns and operates several lakes. Many of the functional and structural components of the reservoir require capital funds to do major repairs and or upgrades. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$10,035,000
<b>Project Total</b>	<b>\$10,035,000</b>

---

**Policy A and A-1 Projects - (Citywide)**

Used for developments located within a service area where the potential for additional growth will require proposed water mains to be upsized to meet future development. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$103,000
<b>Project Total</b>	<b>\$103,000</b>

---

**Public Works Reimbursements - (Citywide)**

Public Works reimbursement projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$319,000
<b>Project Total</b>	<b>\$319,000</b>

---

**Raw Water 2nd Atoka Pipeline - Lake Atoka to Lake Stanley Draper (Citywide)**

Construction of a second raw water pipeline from Lake Atoka to Lake Stanley Draper. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$169,282,000
<b>Project Total</b>	<b>\$169,282,000</b>

---

**Relocation for Road Projects - (Citywide)**

Relocation of water roadway improvement projects. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$782,000
<b>Project Total</b>	<b>\$782,000</b>

---

**Technology Upgrade - (N/A)**

Technology upgrades. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$2,807,000
<b>Project Total</b>	<b>\$2,807,000</b>

---

**Upgrades to Booster Stations - (Citywide)**

Upgrades to booster stations to improve reliability and resiliency. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$6,583,000
<b>Project Total</b>	<b>\$6,583,000</b>

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**Water Master Plan Development - (Citywide)**

Project to develop and/or update master planning studies to determine required future capital improvements and upgrades necessary to provide reliable, resilient water service. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$3,091,000
<b>Project Total</b>	<b>\$3,091,000</b>

**Water Storage Tanks - (Citywide)**

Add water storage tanks. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$67,000
<b>Project Total</b>	<b>\$67,000</b>

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**Water System Pressure Mgmt - (Citywide)**

Develop and update automated water system pressure zones throughout the system to provide reliable, resilient water service. Estimated annual operating cost is \$0.

	<b>FY23 Cost</b>
OKC Water Utilities Trust	\$2,060,000
<b>Project Total</b>	<b>\$2,060,000</b>

**WATER FY23 TOTAL**

**\$276,343,000**

## OVERVIEW OF BONDS AND DEBT SERVICE

Major capital improvements such as streets, drainage, facilities, and major equipment are often financed by bonds. This funding mechanism allows payment for infrastructure improvements to be made over multiple years, usually over the life of the improvement.

General Obligation Bonds (GO Bonds) are issued only upon voter approval. Voters must be informed of the purpose of the bonds and review a list of bond projects to be funded.

Each year, the City repays a portion of the remaining principal on GO Bonds it has issued, along with interest on the remaining balance. Together these payments are called Debt Service. The ad valorem tax (property tax) is the primary revenue source used for repaying GO Bonds. The Debt Service Fund is totally independent of the City's operating funds, using a different source of revenue. Because of this independence, debt service costs do not affect current or future operations.

**State law does not place a cap on the amount of debt the City can incur through our General Obligation Bonds**, but does limit the amount of debt on General Obligation Limited Tax (GOLT) Bonds to \$5 per \$1,000 assessed. Revenue bonds for water, sewer, airport and parking projects, backed by user fees, have been issued by various trusts established by the City. The City is the legal beneficiary of these trusts.

General Obligation Bonds are backed by the full faith and credit of the City, meaning the City must levy ad valorem taxes sufficient to pay the annual principal and interest payments. By State law, cities may only use ad valorem taxes to support the Debt Service Fund. The Mayor and City Council of Oklahoma City follow an informal policy of keeping the ad valorem tax rate for debt service at or near \$16 per \$1,000 dollars of net assessed value.

In addition to paying the principal and interest on General Obligation Bonds issued by the City, the Debt Service Fund also pays certain legal judgments against the City. The Debt Service budget is adopted and filed with the County Excise Board, which establishes property tax rates once the results from the previous year are finalized. The City's adopted budget will be amended during the fiscal year to address any differences that exist between the adopted budget and the final budget approved by the County Excise Board.

The City has retired approximately \$98.72 million in General Obligation bonded debt and has issued \$135.40 million in FY22, which will leave the total General Obligation Bond indebtedness at the end of FY22 at approximately \$1.03 billion. This equates to \$1,498 per capita estimated for FY22 compared to \$1,488 per capita at the end of FY21.

Since 2009, Standard & Poor's and Moody's Investor Service have rated Oklahoma City's General Obligation debt at the highest levels, AAA and Aaa respectively, for the City's General Obligation Bonds. Oklahoma City's expanding economic base, ongoing downtown redevelopment, conservative financial management, and moderate debt contributed to the City's high rating. This high rating means lower interest rates enabling the City to spend a larger portion of the funds on major capital projects.

# AAA

The City of Oklahoma City's General Obligation bonds are rated "AAA" by Standard & Poor's and "Aaa" by Moody's Investor Service, the highest rating available.

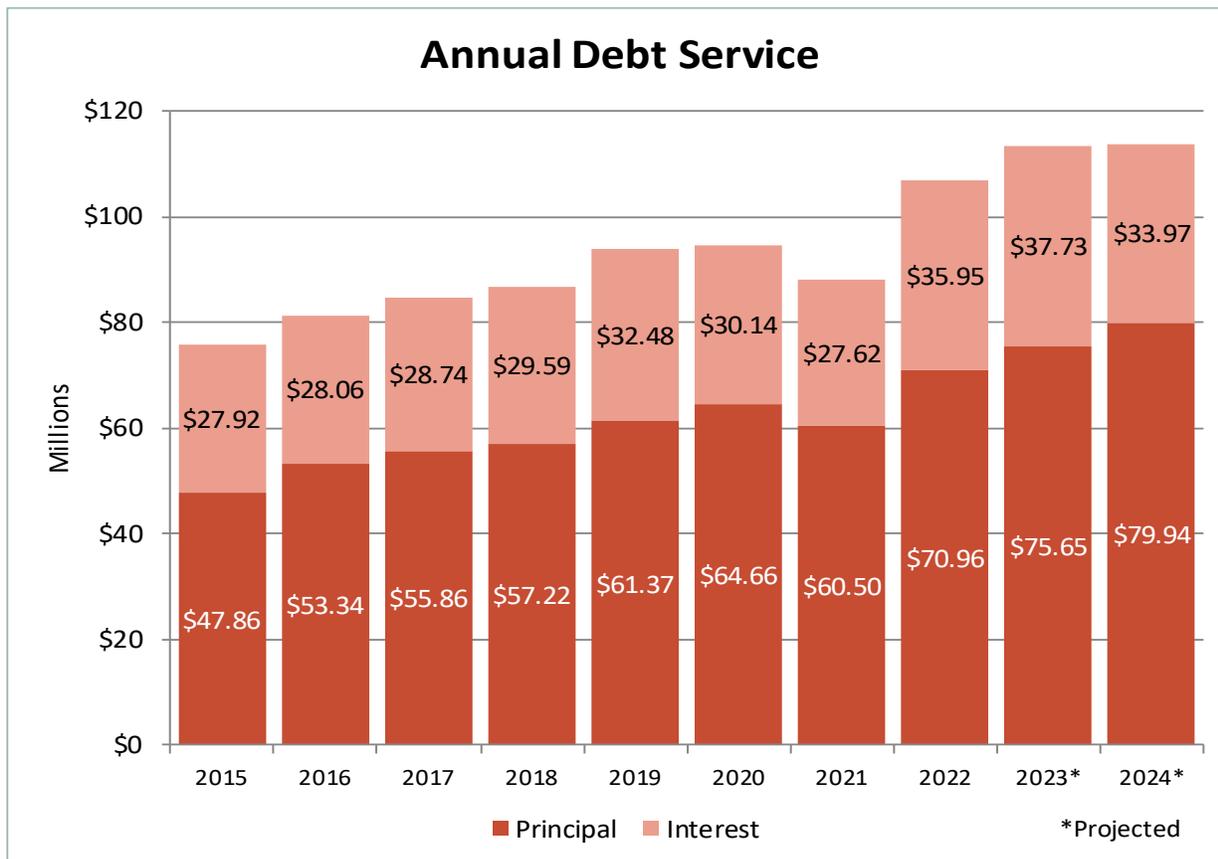
# DEBT SERVICE BUDGET

	Actual FY21	Adopted FY22	Proposed FY23
<b>Revenues</b>			
Ad Valorem (Property Tax)	\$102,391,015	\$83,600,579	\$83,600,579
Interest	2,144,136	2,000,000	2,000,000
Other	11,134,329	10,000,000	10,000,000
Fund Balance	0	25,135,960	30,284,116
<b>Total Revenues</b>	<b>\$115,669,480</b>	<b>\$120,736,539</b>	<b>\$125,884,695</b>
<b>Expenditures - Non-Departmental</b>			
Judgments	\$3,149,479	\$4,200,000	\$4,800,000
Judgment Interest	184,257	350,000	275,000
Fiscal Agency Fees	542,139	700,000	555,000
Bond Retirement	65,765,000	71,040,000	75,905,000
Interest on Bonds	33,730,640	35,333,033	32,585,719
Reserve For Future Debt Service Payments	0	9,113,506	11,763,976
<b>Total Expenditures</b>	<b>\$103,371,515</b>	<b>\$120,736,539</b>	<b>\$125,884,695</b>
<b>Use of Fund Balance</b>			
Beginning Fund Balance	\$119,788,634	\$132,086,599	\$116,064,145
Additions/(Reductions) to Fund Balance	12,297,965	(16,022,454) *	(18,520,140) **
<b>Ending Fund Balance</b>	<b>\$132,086,599</b>	<b>\$116,064,145 *</b>	<b>\$97,544,005 **</b>

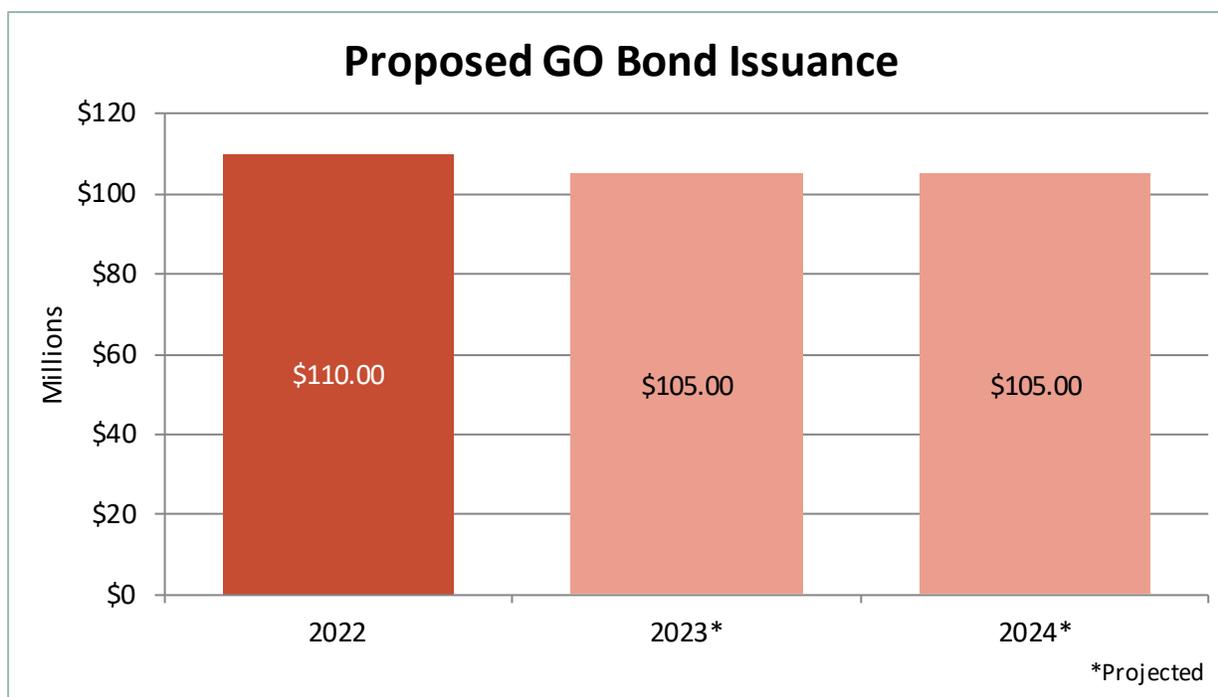
\* Estimated.

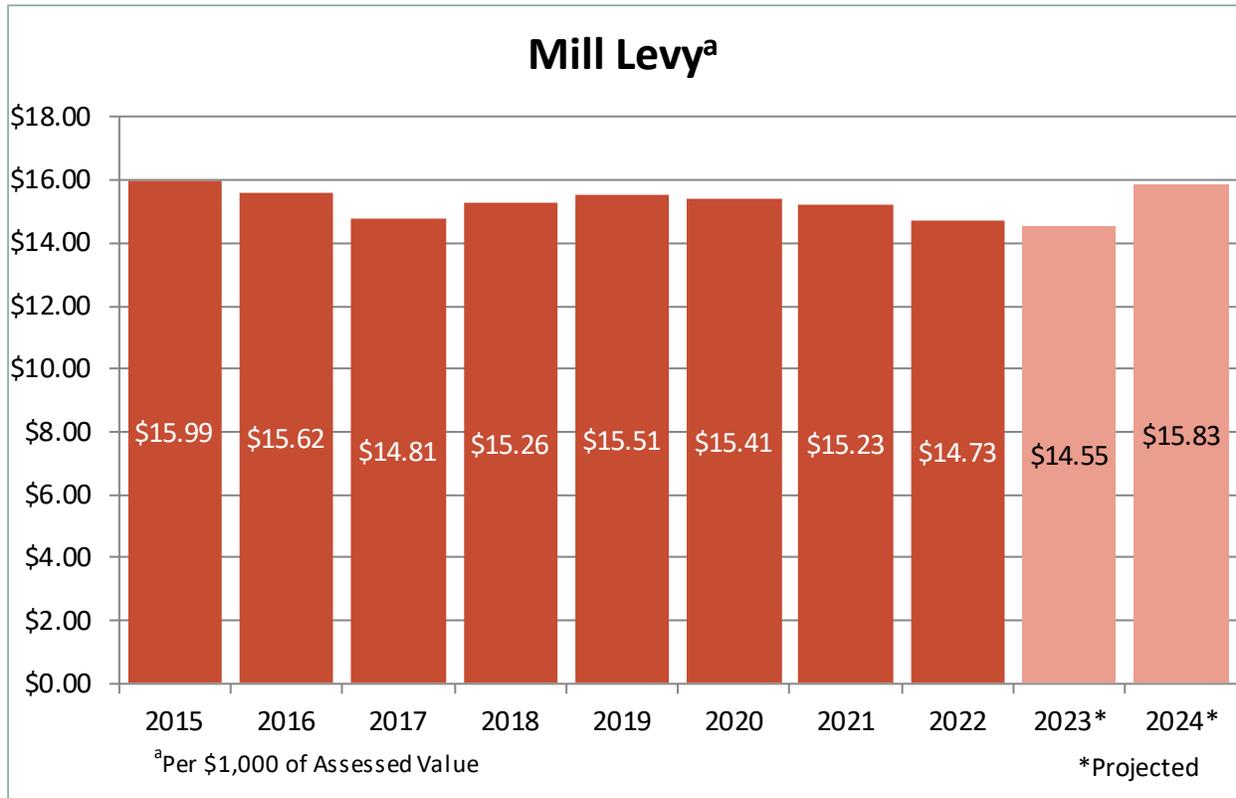
\*\* Assumes budgeted revenues and expenditures.

# REMAINING BOND AUTHORIZATION ISSUANCE PLAN



NOTE: This information includes debt service for bonds anticipated to be issued.





NOTE: This information includes tax rates for anticipated bond issues. Although there is no limit in Oklahoma State Law, the Mayor and City Council of Oklahoma City follow an informal policy of keeping the mill levy/ad valorem tax rate at or near \$16 per \$1,000 dollars of net assessed value.



The City of  
**OKLAHOMA CITY**