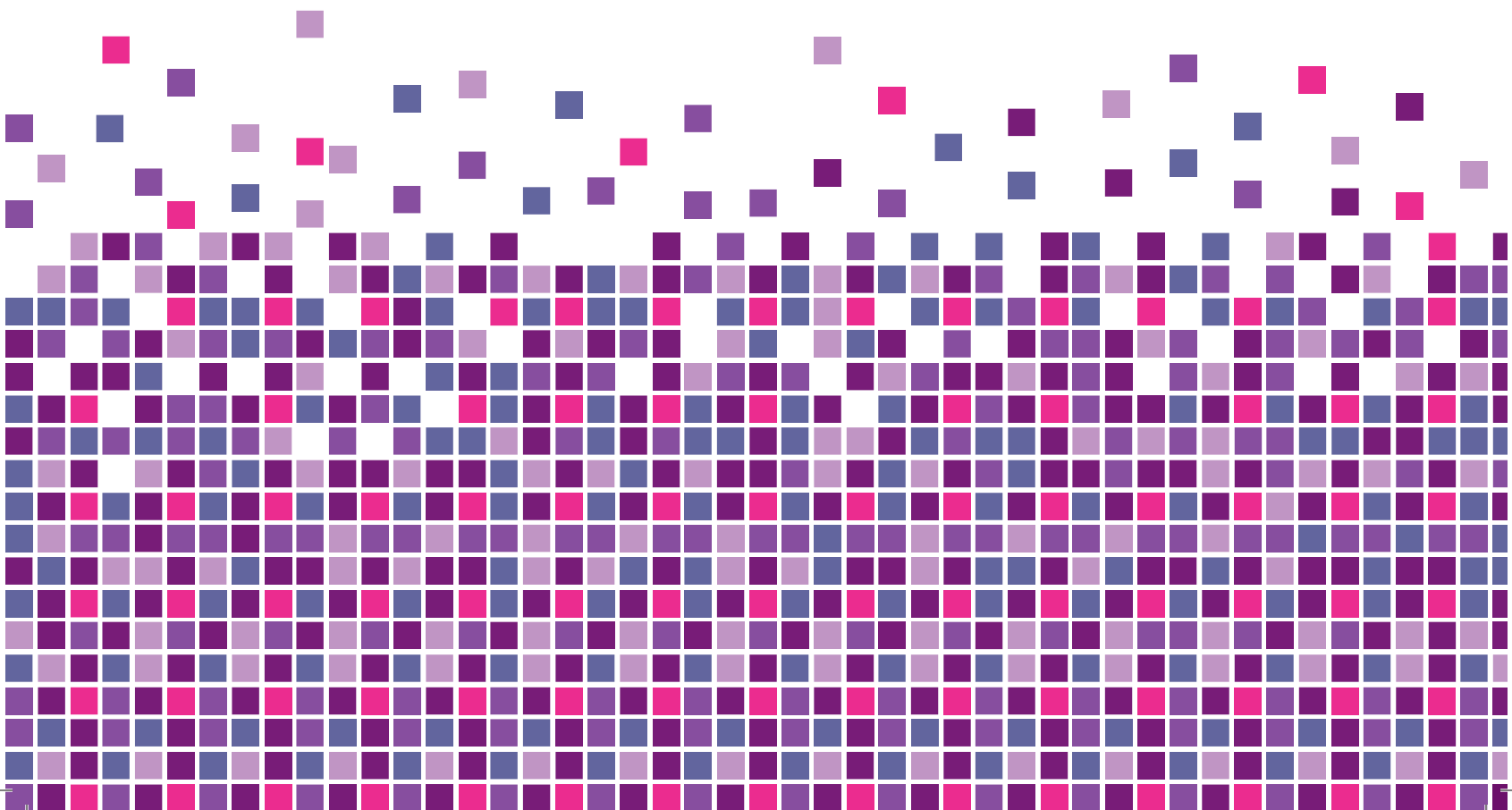


# 2017 | PROPOSED CAPITAL 2021 | IMPROVEMENT PLAN

THE CITY OF OKLAHOMA CITY



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# Capital Improvement Plan

## INTRODUCTION

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

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

A capital project is any project that cost more than \$7,500, has a useful life of more than 3 to 5 years. Construction of buildings, major street improvements and acquisition of vehicles are a few examples of a capital project. Capital projects do not include normal operating expenditures for salaries, routine maintenance and repair, activities associated with or consumed during a single fiscal year.

## Purpose of the Capital Improvement Plan

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

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

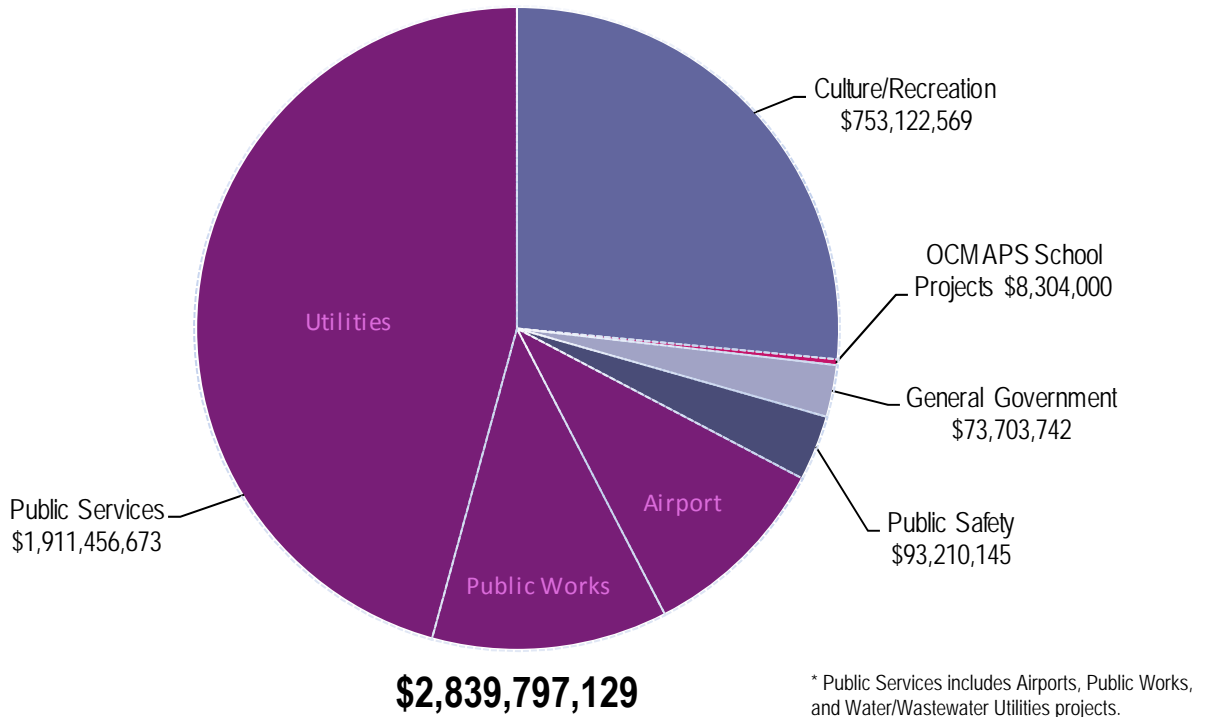
On-going service delivery can be assured only if adequate consideration is given to capital needs. If facilities and infrastructure are not maintained, they will deteriorate until costly maintenance is required, services are threatened, and community growth stagnates or declines.

## The City and Related Trust's Capital Projects

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

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

## Capital Improvement Plan by Function



## Funding Sources for Capital Projects

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

- General Obligation Bonds – The City sells G.O. Bonds to finance voter approved capital projects. These bonds are retired through annual appropriations to the Debt Service Fund through a property tax assessment. The City's borrowing capacity is limited by voter approval. The most recent bond authorization, in the amount of \$835,500,000, was approved in 2007. This authorization continues the funding of improvements in Streets, Bridges, Traffic Control Systems, Drainage Control Systems, Parks and Recreational Facilities, Police, Fire, Libraries, and adds funding for Central Maintenance Facility Improvements, Public Transportation and Parking, and Economic Development.
- Capital Improvements Fund (CIP Fund) - Through an annual appropriation from the General Fund, investment income, and other revenue, the CIP fund currently supports approximately \$5.7 million annually in new funding for projects. This is the

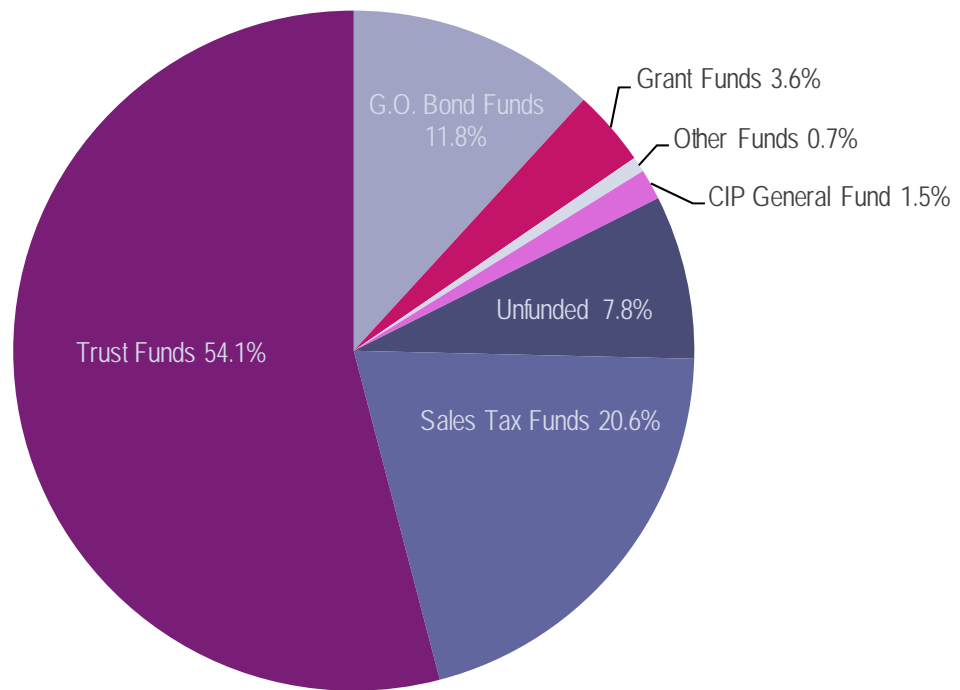
main source for general government capital activities such as fleet replacement and capital maintenance of City buildings.

- Trust Funds - Many capital expenditures are supported by the revenues of public trusts, of which the City of Oklahoma City is the beneficiary.
  - The Oklahoma City Water Utilities Trust (OCWUT) supplies the funding for capital projects for the Water and Wastewater Utilities through water and wastewater user fees.
  - The Oklahoma City Airport Trust (OCAT) provides for capital projects at the City's three airports through lease revenue, passenger fees, and federal grants.
  - The Central Oklahoma Transportation and Parking Authority (COTPA) uses passenger revenues, transfers from the City and federal funds to purchase buses and improve facilities for the public transportation system known as EMBARK. COTPA uses parking revenues for improvements to parking facilities.
  - Oklahoma City Metropolitan Area Public Schools Trust (OCMAPS) provides oversight for capital projects funded through a temporary special sales tax for public schools in Oklahoma City. The tax expired in 2008, but projects will be continuing for the next couple years.
  - The City also has several other trusts that have capital projects included in the plan.
    - Oklahoma City Economic Development Trust (OCEDT)
    - Oklahoma City Municipal Facilities Authority (OCMFA)
    - Oklahoma City Public Property Authority (OCPPA)
    - Oklahoma City Environmental Assistance Trust (OCEAT)
    - Oklahoma City Riverfront Redevelopment Authority (OCRRA)
    - Oklahoma City Zoological Trust (OCZT)
- Revenue Bonds - Revenue bonds are generally used to fund public trust-related capital projects. The bonds must be approved by the trusts and the City Council. Bonds issued by public trusts are repaid through customer revenue generated by the trusts.
- Special Tax Funds – In past years, City voters have supported several dedicated special sales taxes to fund significant capital improvements in the City. A special sales tax provides support for a portion of operations and capital for the Police and Fire Departments. The City also has a sales tax dedicated to support Zoo operations and capital expenditures. The MAPS 3 temporary special sales tax supports a series of unique capital projects for the City of Oklahoma City. Voters approved the 7 year and 9-month, 1 cent sales tax in December of 2009.
- Grant Funds – Grants received from the federal and state governments supplement City and trust funds. Homeland Security grants and Transportation grants are common sources for capital projects.
- Other City Operating Funds – The City has several enterprise funds, such as Airports, Water and Wastewater, Transportation and Parking, and Solid Waste Management, which are funded through their respective trusts. Internal Service Funds,

such as Equipment Services, Information Technology, and the Printshop receive their funding from charges to other City departments. These City entities also contribute funding to the capital program.

- Other Revenue Sources - Some minor donations which benefit specific neighborhood projects or parks are used for capital projects as well as Tax Increment Financing (TIF).
- Unfunded – Projects requested to communicate future or anticipated needs but do not have a specific funding source identified.

### Capital Improvement Plan by Funding Source



**\$2,839,797,129**

### Impact of the Capital Improvement Plan on the Operating Budget

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

The primary impact of capital projects on the operating budget is the ongoing maintenance and 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 years.

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

## SUMMARY OF THE CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan 2017-2021 is presented in this document. The project lists were developed by City departments and are presented by department. Priorities are generally established within the department with highest priority receiving funding in the early years of the plan. If a project has multiple funding sources, each anticipated source is listed.

The following is a summary of requested projects by department. The first year presents projects proposed to the City Council or Trust for FY 2016-2017. For future years, some projects are funded from various sources, particularly bonds, trusts or anticipated grants. Others, which are shown as "unfunded" are requested in this plan as a priority for future funding consideration.

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

**City Manager** - The Centennial Land Run Monument and Fairground repairs and projects are included.

**Development Services** - Animal Welfare facility improvements are the primary projects for this department.

**Finance** - The Finance Department's projects include replacement of furniture and equipment as they reach the end of their useful life.

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

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

**Golf Courses** - The majority of projects are for replacement of equipment and golf carts, upgrades to the facilities and additional tree planting on the courses.



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

**MAPS Office** - The remaining OCMAPS projects are included in this capital plan as well as the implementation of the MAPS 3 projects.

**Municipal Counselor** - Projects include office equipment, furniture and computers.

**Municipal Court** - The primary project is construction completion of the new Municipal Court Complex.

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

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

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

**Public Information and Marketing** - Projects for replacement of Printshop equipment and a remodel, as well as projects to enhance channel 20 are included.

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

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

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

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

Library Projects - These projects include renovations of existing libraries and the construction of new libraries.

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

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

**Riverfront Redevelopment Authority** - These primarily unfunded projects, which are related to development along the river, have been submitted by the General Manager and have been approved by the Trustees of the Authority.

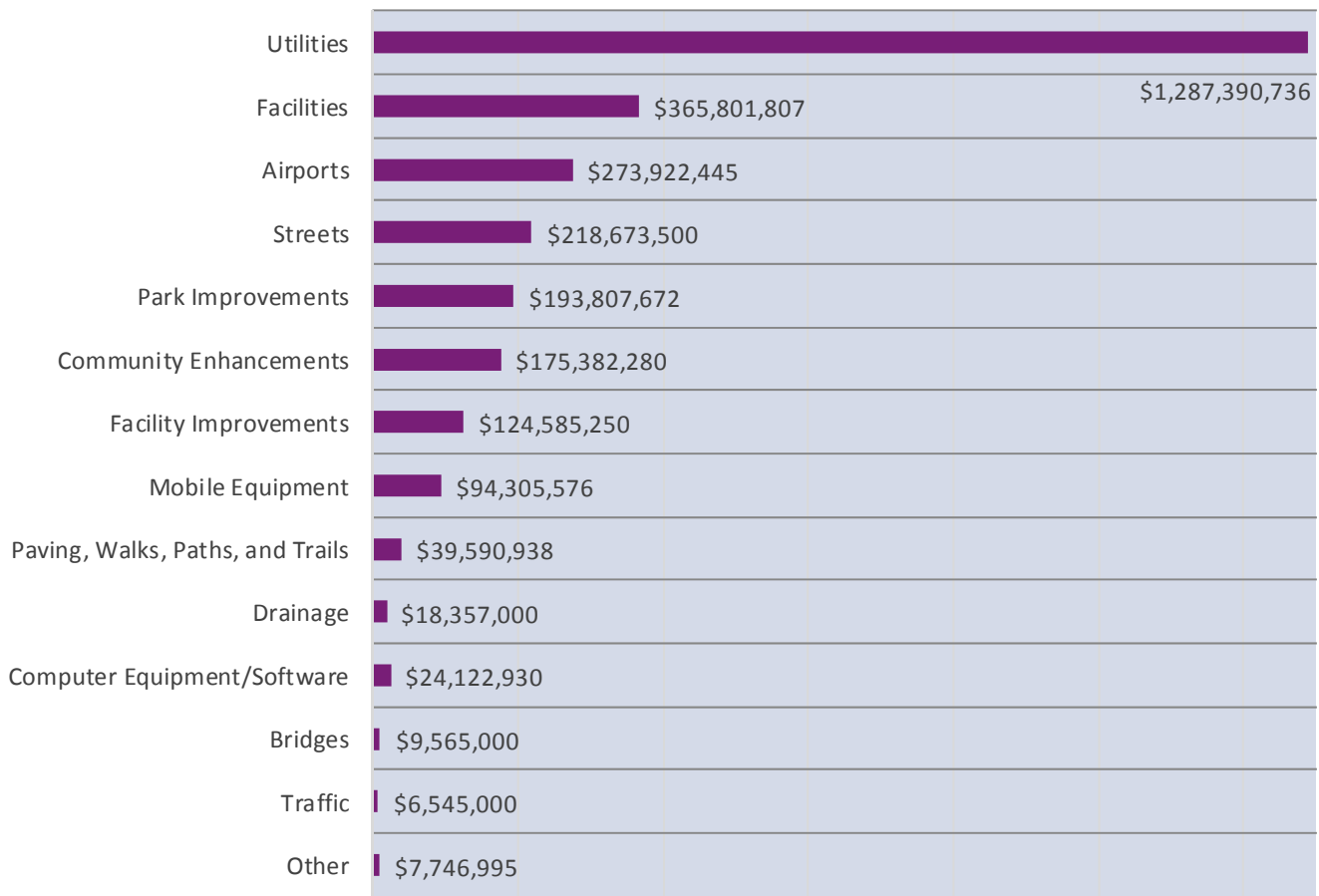
**Solid Waste Management** - Vehicle replacement is a continual process in the Solid Waste Management Division. Other funding is planned for waste cart purchases.

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

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

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

### Capital Improvement Plan by Project Type

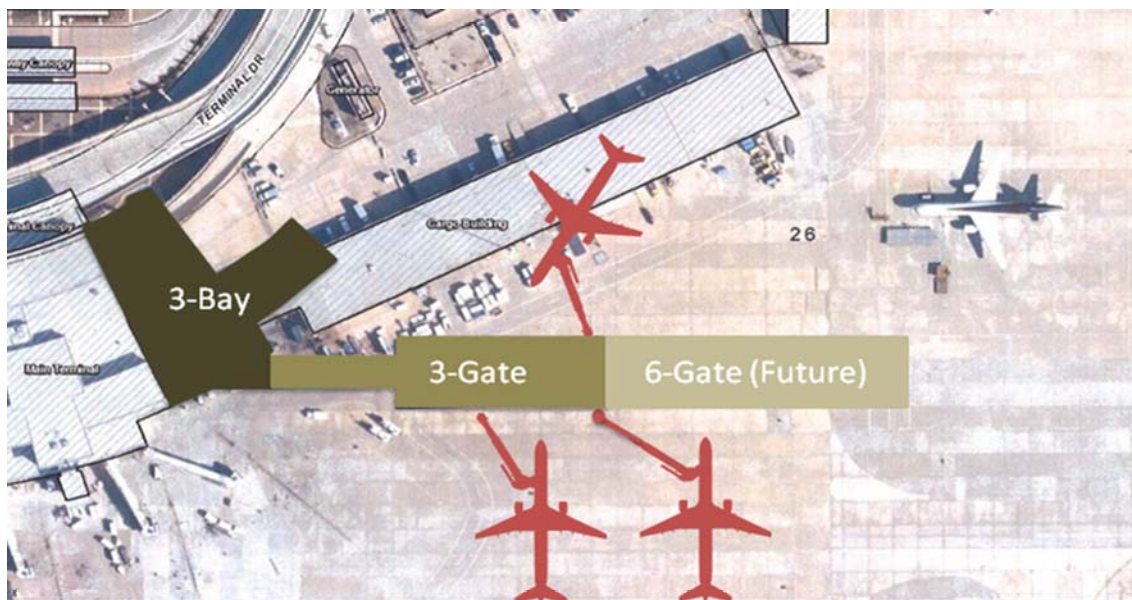


# AIRPORTS

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



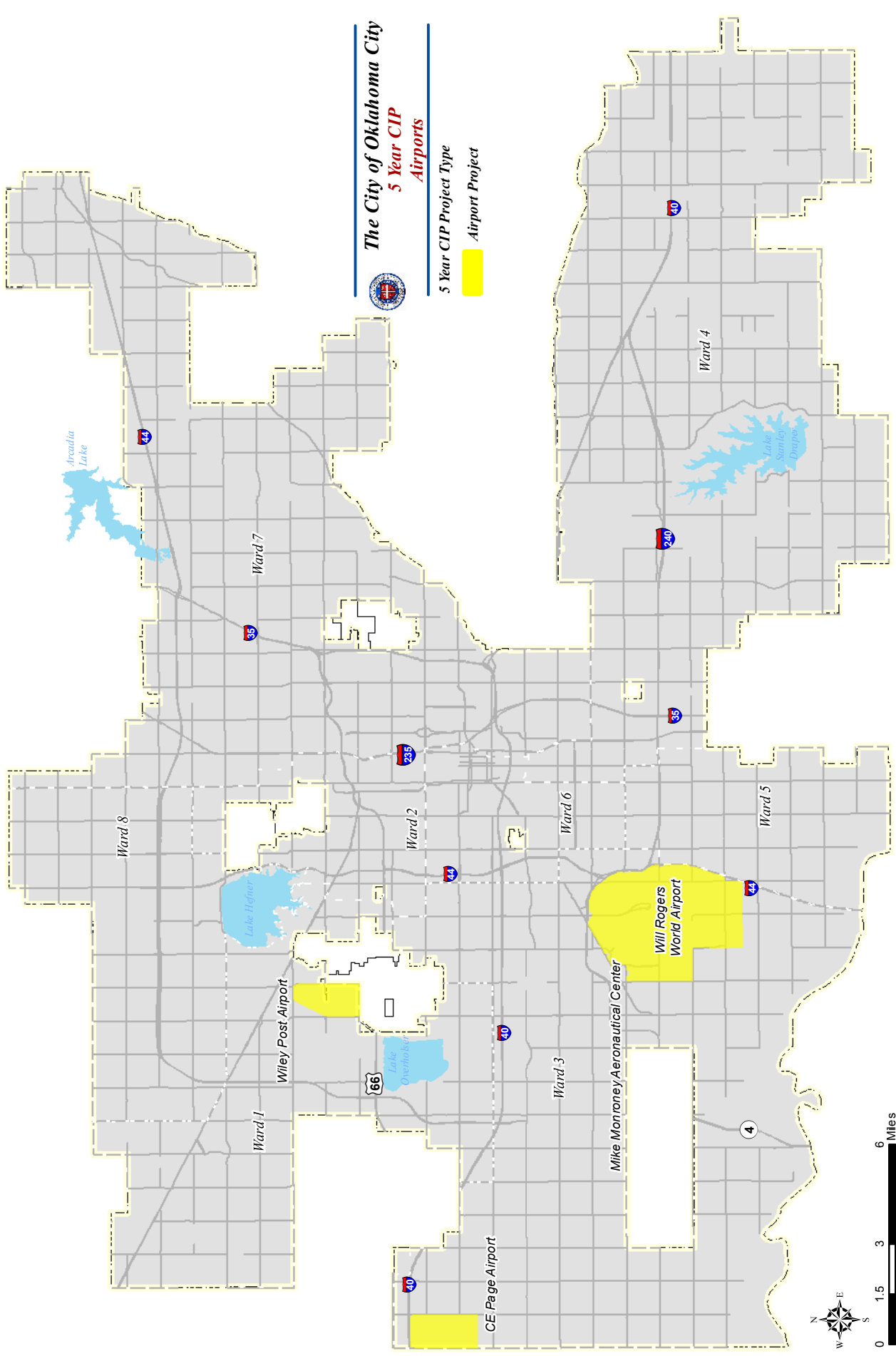
Airport Lighting Control and Movement System



WRWA Terminal Expansion Design



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



**The City of Oklahoma City**  
**5 Year CIP**  
**Airports**

5 Year CIP Project Type  
 Airport Project

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

## AIRPORTS CAPITAL PROJECTS

### AAR HANGAR 1 AIR HANDLER (Project # A1150009)

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

**Description:** AAR HANGAR 1 air handler replacement

**Justification:** The existing air handling unit at Hangar 1 has reached the end of its useful life and requires replacement.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$360,000	\$0	\$0	\$0	\$0	\$360,000
<b>Project Total</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>

### ACADEMY HQ NORTH PARKING LOT (Project # A7140023)

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

**Description:** Repair asphalt surface to concrete by removing asphalt surface, repairing the pavement subgrade, and paving with PCC concrete, approximately 6,700 square yards.

**Justification:** Asphalt portion of the parking lot has several linear feet of separation cracking full depth, exposing the subgrade to water. These damaged areas are especially prevalent along utility corridors. The main drive has many areas of subgrade failure, and must be full-depth replaced. Best value to the Airport is to replace the pavement with concrete, matching the south half of the lot.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

### AIRPORT IT MASTER PLAN (Project # A1140032)

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

**Description:** Five Year Master Plan for Airport IT

**Justification:** Master plan will provide an analysis of current airport IT systems and provide future recommendations for infrastructure planning.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

### AIRPORT TRAINING ROOM (Project # A1140004)

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

**Description:** On-site computerized training room, 5-10 PC Workstations, overhead projector, and laser printer

**Justification:** Training room will allow airport to do future training on-site for various divisions without having to go downtown for training classes.

**Operating Cost:** \$10,000      **Operating Cost Description:** Electricity, UPS batteries, printer toner, lamp bulbs for projector. PC's would have a 5 year warranty

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Project Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**APRON PAVEMENT REPAIRS (Project # A7130010)**

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

**Description:** Joint rehabilitation and areas of full depth to the Apron

**Justification:** Ramp shows signs of joint deterioration with spalling along the joints. Deterioration is creating FOD on the aircraft apron that is hazardous.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$695,000	\$0	\$0	\$0	\$0	\$695,000
<b>Project Total</b>	<b>\$695,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695,000</b>

**ARB BOILERS REPLACEMENT (Project # A7150001)**

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

**Description:** Replace three aging steam boilers, boiler pumps, steam to hot water converter, and associated piping and valves. Also install and upgrade controls as needed to interface with the campus JCI Metalysis system.

**Justification:** Boilers are original to the building (early 1960's), and have reached the end of their useful life. FAA has made multiple repairs to refractory brick, burner, and tubes. Spare parts are no longer available. Internal piping has corroded beyond repair.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**ARB TRIPLEX ELEV REPL (Project # A7140014)**

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

**Description:** Replace the triplex elevator in the Aviation Records Building

**Justification:** The elevator has exceeded its useful life and is incurring large maintenance costs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>Project Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**AVIATION RECORDS ROOF (Project # A7130008)**

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

**Description:** Aviation Records Building roof replacement

**Justification:** Due to age and condition of roof, a replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$515,000	\$0	\$0	\$0	\$0	\$515,000
<b>Project Total</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>

**AWOS III-PT REPLACEMENT (Project # A3160002)****Ward:** Ward 1      **Location:** Clarence E. Page Airport**Description:** Install new AWOS III-PT weather observation system**Justification:** Parts are no longer being made for existing system which is 10 years old. Due to age, maintenance and service limitations, the system needs to be replaced.**Operating Cost:** \$10,000      **Operating Cost Description:** Electricity

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$175,000	\$0	\$0	\$0	\$175,000
<b>Project Total</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

**BAGGAGE CLAIM UNITS (Project # A1170004)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replacement of six Baggage Claim Units**Justification:** Current system is outdated and parts are becoming obsolete. Manufacturer of three units is out of business.**Operating Cost:** \$50,000      **Operating Cost Description:** Maintenance, Parts

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**BASE MAINTENANCE RENOVATION (Project # A7140025)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replacement of the roof and replacement of the HVAC system**Justification:** FAA to repair and renovate the Base Maintenance Building. OCAT expected share includes replacement of the roof and replacement of the HVAC system.**Operating Cost:** \$0      **Operating Cost Description:** No Additional Operating Costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>Project Total</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

**CAMI ELEVATOR REPLACEMENT (Project # A7140017)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replace the elevator in the Civil Aeromedical Institution building**Justification:** The elevator has exceeded its useful life and is incurring large maintenance costs.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**CAMI HIBAY ELEV REPLACEMENT (Project # A7140018)**

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

**Description:** Replace the elevator in the Civil Aeromedical Institute HI Bay

**Justification:** The elevator has exceeded its useful life and is incurring large maintenance costs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$350,000	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**CEPA HANGAR 4C REPLACE ROOF (Project # A3160001)**

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

**Description:** CEPA Hangar 4C roof replacement

**Justification:** Due to age and condition of roof, a replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**CEPA MASTER PLAN AND PCN STUDY (Project # A3170001)**

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

**Description:** Study of current pavement strength to prepare for reconstruction and/or strengthening needs.

**Justification:** As the based aircraft weights increase, it is possible that the integrity of existing pavement will reach end of useful life prematurely.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Oklahoma City Airport Trust	\$0	\$0	\$25,000	\$0	\$0	\$25,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**CEPA PERIMETER FENCE (Project # A3000013)**

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

**Description:** Purchase and installation of a new perimeter fence around the Airport property line

**Justification:** Due to age and condition of current fencing, replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$0	\$135,000	\$841,500	\$976,500
Oklahoma City Airport Trust	\$0	\$0	\$0	\$15,000	\$93,500	\$108,500
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$935,000</b>	<b>\$1,085,000</b>



**CEPA RECONSTRUCT FBO APRON (Project # A3000012)****Ward:** Ward 3      **Location:** Clarence E. Page Airport**Description:** Reconstruction OCAT owned portion of FBO Apron**Justification:** Due to age and condition of apron, reconstruction is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$135,000	\$135,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$15,000	\$15,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

**CEPA TAXIWAY A RECONSTRUCTION (Project # A3140001)****Ward:** Ward 3      **Location:** Clarence E. Page Airport**Description:** Taxiway A full length reconstruction**Justification:** Aggregate beneath taxiway has eroded and is creating stress on the concrete that will result in failure.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$180,000	\$1,620,000	\$0	\$1,800,000
Oklahoma City Airport Trust	\$0	\$0	\$20,000	\$180,000	\$0	\$200,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

**DISASTER RECOVERY BUILDOUT (Project # A1170002)****Ward:** Ward 1      **Location:** Will Rogers World Airport**Description:** Utilizing the City's new datacenter at CMF, the new disaster recovery plan will include hardware and software to reside on an offsite location.**Justification:** Currently, not all mission critical Airport systems are supported and/or backed up offsite. These systems must have offsite redundancy to provide continuity of business.**Operating Cost:** \$10,000      **Operating Cost Description:** Datacenter rack lease cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**EXTEND PORTLAND UTILITIES (Project # A1160011)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Extension of existing utilities along Portland Avenue to accommodate potential development sites**Justification:** In order to accommodate and attract potential developers along Portland, utility connections need to be extended to these sites. This is the estimated cost for design and construction.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
<b>Project Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**FIBER EXPANSION (Project # A1000037)**

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

**Description:** Fiber expansion for redundancy and future growth.

**Justification:** Project will allow redundancy and allow for CCTV and AMAG to gate areas and to provide fiber to East side of AOA airfield for connectivity to systems.

**Operating Cost:** \$10,000      **Operating Cost Description:** Possible items out of scope that are not covered by warranty.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**FIDS HARDWARE REPLACEMENT (Project # A1170003)**

**Ward:** Ward 1                      **Location:** Will Rogers World Airport

**Description:** Replace FIDS Equipment: 2015 - BCIC's, SBC, Monitors, old PCDVC's (completed); 2016- client hardware and software, terminal servers, remote power devices, and related wiring; 2017-network switches, visual Paging expansion

**Justification:** Replace antiquated legacy FIDS equipment with newer, warrantied equipment.

**Operating Cost:** \$10,000      **Operating Cost Description:** Stocking extra for added redundancy, SLA

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$500,000
<b>Project Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$500,000</b>

**FIELD MAINTENANCE FIBER (Project # A1150005)**

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

**Description:** Replace Field Maintenance fiber

**Justification:** A single pair of army surplus fiber that was partially direct buried back in the early 1990's is the only communications link to the Field Maintenance offices. A more current fiber run that is up to code is needed to Field Maintenance that will provide uninterrupted and redundant communications. Fiber will run in current easements.

**Operating Cost:** \$10,000      **Operating Cost Description:** Possible costs if fiber is cut or special terminations are required.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$800,000	\$0	\$0	\$0	\$0	\$800,000
<b>Project Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**FLIGHT STANDARD LIGHTING (Project # A7140004)**

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

**Description:** Replace lighting for the Flight Standards Building

**Justification:** Lighting is antiquated and non-functional in many areas.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$26,700	\$0	\$0	\$0	\$0	\$26,700
<b>Project Total</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,700</b>

**FLIGHT STANDARDS BLDG SLAB (Project # A7140016)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replacement of pavement slabs around the Flight Standards Building.**Justification:** The slabs are cracked and beyond repair.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**GARAGE EXTERIOR PAINTING STUDY (Project # A1140025)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Paint the exteriors of Garage B and C**Justification:** Garages need to be painted to improve their overall appearance and give a truly finished look. Type A or study is included in the 400k number for FY16. Overall cost to paint both garages is expected to be in the neighborhood of 1 to 1.2 million.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Project Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**HANGAR 2 LOW ROOF (Project # A1140018)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace the lower roof on Hangar 2**Justification:** Due to age and condition of roof, a replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$65,000	\$0	\$0	\$0	\$0	\$65,000
<b>Project Total</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

**HANGAR 8 BUILDING ENVELOPE (Project # A7140005)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Hangar 8 requires work to restore the envelope**Justification:** Restore the envelope to protect the structure.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$76,650	\$0	\$0	\$0	\$0	\$76,650
<b>Project Total</b>	<b>\$76,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,650</b>

**HANGAR 8 ELEVATOR REPLACEMENT (Project # A7140019)**

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

**Description:** Replace the elevator in Hangar 8

**Justification:** The elevator has exceeded its useful life and is incurring large maintenance costs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**HANGAR 9 BUILDING ENVELOPE (Project # A7140006)**

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

**Description:** Hangar 9 requires work to restore the envelope

**Justification:** Restore the envelope to protect the structure.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$163,350	\$0	\$0	\$0	\$0	\$163,350
<b>Project Total</b>	<b>\$163,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,350</b>

**HEADQUARTERS BUILDING ENVELOPE (Project # A7130012)**

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

**Description:** Headquarters Building Envelope Repairs

**Justification:** Due to age and condition of facility, repairs are necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$852,000	\$213,000	\$0	\$0	\$0	\$1,065,000
<b>Project Total</b>	<b>\$852,000</b>	<b>\$213,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,065,000</b>

**LARIAT LANDING DEVELOPMENT (Project # A1140033)**

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

**Description:** Provide implementation documentation and guide for proceeding with the East side development by developing lots, land parcels, utilities, and marketing plans

**Justification:** Develop east side of WRWA.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**LED STREET LIGHTING UPGRADE (Project # A7160004)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** LED Street Lighting Upgrade**Justification:** Improved efficiency and longer lifespan.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**MAIN ENTRANCE PAVING (Project # A7160002)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Main Entrance Paving**Justification:** Main entrance pavement is deteriorated and in need of replacement.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
<b>Project Total</b>	<b>\$2,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,050,000</b>

**MEDIUM VOLTAGE CIRCUIT 5521 (Project # A7130014)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Medium Voltage Circuit 5521 tie in**Justification:** The system is aging and in need of repairs and replacement.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$650,000	\$0	\$0	\$0	\$0	\$650,000
<b>Project Total</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**MEDIUM VOLTAGE EQUIPMENT (Project # A7130011)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replacement of aging Medium Voltage Equipment in facilities**Justification:** Due to age and condition of equipment replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$808,000	\$202,000	\$0	\$0	\$0	\$1,010,000
<b>Project Total</b>	<b>\$808,000</b>	<b>\$202,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,010,000</b>

**MMAC HVAC REPLACEMENT (Project # A7000032)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Annual schedule for MMAC HVAC replacements**Justification:** HVAC system replacement as required by lease as systems reach the end of their useful life.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$9,220,000	\$0	\$0	\$0	\$0	\$9,220,000
<b>Project Total</b>	<b>\$9,220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,220,000</b>

**MOBILE EQUIPMENT REPLACEMENT (Project # 5100001)****Ward:** Citywide      **Location:** City Airports**Description:** Mobile equipment replacement for airport equipment maintenance.**Justification:** As vehicles reach the end of their useful life, they must be replaced in order to reduce maintenance costs and down time.**Operating Cost:** \$0      **Operating Cost Description:** Routine maintenance that is required for vehicles.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Airport Cash Fund	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**MULTI-PURPOSE BLDG RENOVATION (Project # A7140011)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** A renovation project to maintain the Multi-Purpose Building structure**Justification:** The Multi-Purpose Building will require an exterior renovation to upgrade and protect the structure while providing a better environment on the interior.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$10,600,000	\$0	\$0	\$0	\$10,600,000
<b>Project Total</b>	<b>\$0</b>	<b>\$10,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,600,000</b>

**MULTI-PURPOSE BOILER REPLACE (Project # A7160005)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replace aging steam boilers, boiler pumps, steam to hot water converter, and associated piping and valves. Also install/upgrade controls as needed to interface with the campus JCI Metalysis system. Multi-Purpose Building**Justification:** Boilers are original to the building, and have reached the end of their useful life. One of the boilers is inoperable. Spare parts are no longer available.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**MULTI-PURPOSE ELEVATOR (Project # A7140009)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replace the elevator in the multi-purpose building**Justification:** The elevator has exceeded its useful life and is incurring large maintenance costs.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**NEW SURFACE PARKING LOT (Project # A1160010)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** New surface parking lot at old rental car service center locations**Justification:** As we plan for expansion of the existing parking garages, it is necessary to construct a new surface lot to prepare for closures of existing structures due to construction as well as providing more parking to adjust for demand in general.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$5,000,000
<b>Project Total</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**OLD FIRE STATION RE-ROOF (Project # A1140017)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace the upper and lower roof on the Old Fire Station**Justification:** Due to age and condition of roof, a replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**OVERLAY OLD PORTLAND (Project # A1160012)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Overlay pavement onto existing Portland Avenue from SW 74th south to SW 104th**Justification:** In order to accommodate and attract potential developers along Portland, overlaying old Portland will provide access from two sides to these sites.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$850,000	\$0	\$0	\$0	\$850,000
<b>Project Total</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

**PARKING REVENUE CONTROL SYSTEM (Project # A1160017)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Parking Revenue Control System**Justification:** The existing revenue control is dated and needs to be replaced in order to provide accurate data and adequate revenues from the parking facilities at the airport.**Operating Cost:** \$50,000      **Operating Cost Description:** Maintenance

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$3,700,000	\$0	\$0	\$0	\$0	\$3,700,000
<b>Project Total</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700,000</b>

**PEDESTRIAN TUNNEL REPAIRS (Project # A7130015)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Pedestrian tunnel repairs and improvements**Justification:** The 2014 Annual Inspection identified numerous cracks within the structural concrete of the pedestrian tunnels. Due to age and condition of tunnel, repairs and improvements are necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$200,000	\$50,000	\$0	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**RADAR TRAINING ELEVATOR (Project # A7140013)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replace the elevator in the radar training facility**Justification:** The elevator has exceeded its useful life and is incurring large maintenance costs.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**RADAR TRAINING MOTOR CONTROL (Project # A7160003)****Ward:** Ward 3      **Location:** Mike Monroney Aeronautical Center**Description:** Replace aging Motor Control at the Radar Training Center**Justification:** Current equipment is at the end of its useful life.**Operating Cost:** \$10,000      **Operating Cost Description:** Maintenance

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>



**READY RETURN SPACE ALLOCATION (Project # A1170009)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Plan for space allocation of current ready return spaces**Justification:** Plan for utilizing parking spaces freed up in the parking garage due to the rental cars moving to the consolidated rental car facility.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**REALIGN PORTLAND AVE (Project # A1000026)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Construction for the north portion of the Portland Realignment project that begins 1/4 mile south of 74th street and extends to just south of 54th street tying into the original alignment**Justification:** Portland Avenue is being rerouted to enlarge the area adjacent to WRWA AOA for future airport aeronautical development with access to the active runways and taxiways. The reroute will also accommodate non-aeronautical development along the relocated Portland Avenue.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$3,350,000	\$0	\$0	\$0	\$0	\$3,350,000
<b>Project Total</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>

**RECONSTRUCT CENTER RW 35L/17R (Project # A1140022)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Reconstruct the center 50 feet (25 feet on each side of the centerline) of runway 35L/17R.**Justification:** The center portion of Runway 35L/17R is becoming a maintenance issue and appears to be deteriorating to the point where it needs to be removed and replaced.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$900,000	\$6,750,000	\$0	\$7,650,000
Oklahoma City Airport Trust	\$0	\$0	\$100,000	\$750,000	\$0	\$850,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$8,500,000</b>

**REFURBISH DIVERTER PITS (Project # A1160015)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Repair Diverter Pits**Justification:** The current diverter pits on the apron are not functioning correctly. Investigation and work needs to be done to correct.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$425,000	\$0	\$0	\$0	\$0	\$425,000
<b>Project Total</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>

**REGISTRY BUILDING SITE IMPRV (Project # A7130016)**

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

**Description:** Registry building site improvements

**Justification:** Due to age and condition of facility, improvements are necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**REJUVENATE NORTH PARKING LOT 2 (Project # A1140021)**

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

**Description:** Route and seal cracks, repair some areas of base failure, seal coat the parking lot

**Justification:** Lot is beginning to show signs of aging--cracks ranging from areas of longitudinal and transverse, cracks opening along seams, and some uncontrolled cracking, ranging from 1/4" to 1" or larger. These will become trip hazards, and allow water into subgrade undermining pavement and causing potholes. The lot should be rehabilitated by mill and overlay from Aisle O to the North in the future.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**REPAIR PAVEMENT AMELIA EARHART (Project # A1160009)**

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

**Description:** Repair by full depth replacement and/or mill and overlay with some areas of base repair the pavement on Amelia Earhart from Meridian to Terminal Drive.

**Justification:** Pavement along Amelia Earhart is deteriorating--rutting in the driving lanes with visible alligator cracks. Left in a state of disrepair, potholes are likely to form after spring rains. Intersection of Amelia Earhart and Terminal Drive also has some pavement distresses and rutting. Transition seam at Meridian and Terminal Drive has heaved and needs repair. Parts of Terminal Drive even with Enterprise QTA building, have alligator cracking and areas of base failure. Budget assumes that the design can be done by tasking to Leidos.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$700,000	\$0	\$700,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>

**REPLACE ASPHALT ENDS TWY H (Project # A1140013)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Reconstruct ends of taxiway H from asphalt to concrete to match the remainder of taxiway H**Justification:** Replace the asphalt on each end of taxiway H to concrete as an AIP project for maintenance of the airfield pavement. The asphalt is beginning to fail and require substantial maintenance.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Other Grants	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Oklahoma City Airport Trust	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Project Total</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

**REPLACE CCTV NETWORK (Project # A1130017)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace all out of warranty CCTV equipment on CCTV network**Justification:** Warranty expiration: Phase I - Oct 2016; Phase II May 2018.**Operating Cost:** \$10,000      **Operating Cost Description:** SLA, software licensing cost, maintenance

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Oklahoma City Airport Trust	\$0	\$0	\$0	\$2,300,000	\$2,300,000	\$4,600,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$4,600,000</b>

**REPLACE ESCALATORS & WALKWAYS (Project # A1160005)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace all moving parts**Justification:** Ensure continuous operation with limited down time for the traveling public.**Operating Cost:** \$10,000      **Operating Cost Description:** Items not covered under maintenance agreement

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Oklahoma City Airport Trust	\$400,000	\$1,600,000	\$0	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$400,000</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**SHUTTLE BUS PURCHASE (Project # A1150001)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Purchase of replacement busses**Justification:** Replace a portion of the shuttle bus fleet yearly to keep an operating and in-service shuttle bus fleet.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Oklahoma City Airport Trust	\$171,000	\$180,000	\$186,000	\$191,000	\$197,000	\$925,000
<b>Project Total</b>	<b>\$171,000</b>	<b>\$180,000</b>	<b>\$186,000</b>	<b>\$191,000</b>	<b>\$197,000</b>	<b>\$925,000</b>

**SNOW AND MOWING EQUIPMENT STOR (Project # A1160007)**

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

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

**Justification:** The equipment is a large investment and needs to be protected from the elements. We are increasing our snow removal equipment fleet and will not have enough covered storage.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$220,000	\$0	\$0	\$0	\$0	\$220,000
<b>Project Total</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>

**SNOW BARN CRANE (Project # A1160003)**

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

**Description:** Crane for loading dry de-ice into trucks

**Justification:** Using a crane will be safer and more efficient than current method of loading dry deicer into trucks.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$45,000	\$0	\$0	\$0	\$0	\$45,000
<b>Project Total</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

**SNOW BARN ROOF COATING (Project # A1140020)**

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

**Description:** Place a roof coating on the Snow Barn

**Justification:** Due to age and condition of roof, a new coating is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**SNOW BROOMS (Project # A1160004)**

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

**Description:** Replace snow brooms

**Justification:** To have reliable equipment to keep Airport open during snow events. This will also allow us to have faster equipment to maintain runways and taxiways during snow events.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$1,080,000	\$1,080,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$120,000	\$120,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

**SORB BUILDING HVAC (Project # A1160006)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace all HVAC equipment in SORB Building.**Justification:** To allow the building to be available to lease. The building currently has no HVAC.**Operating Cost:** \$50,000      **Operating Cost Description:** Utilities and maintenance costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$600,000	\$0	\$0	\$800,000
<b>Project Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**SORB BUILDING ROOF REPLACEMENT (Project # A1140019)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace the lower roof on SORB building**Justification:** Due to age and condition of roof, a replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$1,100,000	\$1,300,000	\$0	\$0	\$0	\$2,400,000
<b>Project Total</b>	<b>\$1,100,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>

**SOUTH MAINTENANCE ROOF (Project # A1160008)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Roof replacement for south maintenance facility**Justification:** Due to age and condition of roof, a replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<b>Project Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

**STATION 2 GARAGE A RENOVATION (Project # A1140037)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Remove and replace the existing escalator with a new and wider escalator**Justification:** The existing escalator is becoming difficult to maintain and it is a safety concern with its narrow width.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$1,575,000	\$0	\$0	\$0	\$0	\$1,575,000
<b>Project Total</b>	<b>\$1,575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,575,000</b>

**STREET AND PARKING RECONSTRUCT (Project # A7130013)**

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

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

**Justification:** Due to age and condition of streets and parking lots, reconstruction is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$820,000	\$850,300	\$3,672,500	\$0	\$0	\$5,342,800
<b>Project Total</b>	<b>\$820,000</b>	<b>\$850,300</b>	<b>\$3,672,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,342,800</b>

**SWITCHGEAR UPGRADE (Project # A7160001)**

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

**Description:** Replace switchgear at headquarters building and logistics support facility. Project will also replace duct at Hangar 8

**Justification:** Switchgear and duct are past their useful life and are incurring large maintenance costs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**TAXIWAY H SHOULDER (Project # A1170006)**

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

**Description:** Construct Taxiway H shoulder

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$0	\$6,930,000	\$0	\$6,930,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$770,000	\$0	\$770,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,700,000</b>	<b>\$0</b>	<b>\$7,700,000</b>

**TAXIWAY M STUDY (Project # A1140016)**

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

**Description:** Plan and design for a new taxiway at midfield to connect the parallel runways

**Justification:** Plan for a midfield taxiway to provide access between the parallel runways without crossing the cross-wind runway 13-31.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$225,000	\$0	\$0	\$225,000
Oklahoma City Airport Trust	\$0	\$0	\$25,000	\$0	\$0	\$25,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**TERMINAL EXPANSION (Project # A1000029)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Terminal expansion**Justification:** Expand terminal to east and add four new gates and additional terminal space for OPS, Police, TSA, and airlines.**Operating Cost:** \$100,001      **Operating Cost Description:** Janitorial, insurance, utilities, maintenance and repairs.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Other Grants	\$790,000	\$2,725,500	\$1,757,750	\$1,757,750	\$0	\$7,031,000
Oklahoma City Airport Trust	\$2,660,000	\$9,177,000	\$5,918,500	\$5,918,500	\$0	\$23,674,000
PAX\Customer Facility Charges	\$6,550,000	\$22,597,500	\$14,573,750	\$14,573,750	\$0	\$58,295,000
<b>Project Total</b>	<b>\$10,000,000</b>	<b>\$34,500,000</b>	<b>\$22,250,000</b>	<b>\$22,250,000</b>	<b>\$0</b>	<b>\$89,000,000</b>

**TERMINAL EXPANSION EARLY SITE (Project # A1170005)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Terminal expansion - early site package**Justification:** This project is necessary in order to demolish the existing Cargo Building and relocate existing utilities to prepare the east side of the terminal for the Terminal Expansion project.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Other Grants	\$2,412,900	\$0	\$0	\$0	\$0	\$2,412,900
Oklahoma City Airport Trust	\$268,100	\$0	\$0	\$0	\$0	\$268,100
<b>Project Total</b>	<b>\$2,681,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,681,000</b>

**TERMINAL RAMP ASPHALT REPAIR (Project # A1170007)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace asphalt portion of terminal ramp in line with Taxiway K, from its entrance to the ramp on the south proceeding north to the concrete, approximate area 4,000 square yards**Justification:** Asphalt is deteriorating, with severe cracks and break outs in the surface course. Condition has likely worsened as traffic has increased as a result of the Taxiway C and G project, with traffic more concentrated to this entry. High FOD potential from asphalt break-outs.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Other Grants	\$0	\$855,000	\$0	\$0	\$0	\$855,000
Oklahoma City Airport Trust	\$0	\$95,000	\$0	\$0	\$0	\$95,000
<b>Project Total</b>	<b>\$0</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

**TPS PARKING RECONSTRUCTION (Project # A7140021)**

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

**Description:** Mill and repair then overlay the parking lot at Thomas P. Stafford building

**Justification:** The pavement is beginning to show signs of deterioration where it will damage the base if left without repair.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$1,640,000	\$0	\$0	\$0	\$0	\$1,640,000
<b>Project Total</b>	<b>\$1,640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,640,000</b>

**TRITURATOR (Project # A1140011)**

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

**Description:** New Triturator Facility

**Justification:** Current facility is forty plus years old and is in need of replacement. Project includes a study.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

**TWO STORY GARAGE REPAIR (Project # A1170008)**

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

**Description:** Repair two-story garage

**Justification:** Concrete is falling and causing damage.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**UPGRADE IRRIGATION WRWA (Project # A1130001)**

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

**Description:** Upgrade of all Irrigation Systems at WRWA.

**Justification:** The current system is old and needs to be replaced because of increased demand in capacity as a result of more landscaping areas that are being maintained, as well as the anticipated development of approximately 1000 additional acres.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$394,000	\$0	\$0	\$0	\$0	\$394,000
<b>Project Total</b>	<b>\$394,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$394,000</b>



**UPGRADE PA SYSTEM (Project # A1150003)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Upgrade current public address system.**Justification:** Current system is ten years old and out of warranty. Replacement parts are no longer available.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$400,000	\$0	\$0	\$0	\$400,000
<b>Project Total</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**UPPER DECK EXPANSION JOINT (Project # A1140050)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Replace and/or repair the upper passenger drop-off deck expansion joints**Justification:** It has become a safety issue with the water into the roadway structure above the soffit. The roadway expansion joints have deteriorated and need to be replaced. Water is infiltrating into the structure below and causing safety concerns.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**UPPER LEVEL DECK STRUCTURAL (Project # A1170010)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Phase 1 as one bid--Demolish Soffit on the underside of the deck; Phase 2 -- A-E to determine structural repairs and finished product; Phase 3 as one bid--Repair structure and provide finish for underside of deck**Justification:** In order to prevent failure of the soffit and to open up the area for structural investigation, soffit must be fully removed. The investigation by an A-E will determine the repairs and finished product.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$415,000	\$950,000	\$0	\$0	\$0	\$1,365,000
<b>Project Total</b>	<b>\$415,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,365,000</b>

**WEST SIDE DRAINAGE (Project # A1140031)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Study and implement drainage improvements from the west side of the terminal area to the airport west drainage outfall to improve storm drainage in the terminal area without an associated dry detention basin**Justification:** Plan for improvement of the west side drainage capacity and removal of the terminal area dry detention basin to eliminate any potential habitat for birds within the airport property.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**WPA - WIDEN RW 17R/35L TO 100' (Project # A000113)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** Widen runway 17R/35L from 75' to 100' and reconstruct asphalt section of runways. Install new lights in cans previously installed**Justification:** To accommodate larger aircraft at facility these improvements are necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$0	\$431,010	\$3,429,990	\$0	\$3,861,000
Oklahoma City Airport Trust	\$0	\$0	\$47,890	\$381,110	\$0	\$429,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,900</b>	<b>\$3,811,100</b>	<b>\$0</b>	<b>\$4,290,000</b>

**WPA AIRFIELD IMPROVE PHASE II (Project # A200013)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** WPA Airfield Improvements Phase II**Justification:** Runway 17L/35R is exhibiting several corner and panel breaks and many joints are missing the sealant. Diamond grinding will smooth the pavement and grooving will meet FAA standards for this airport.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$575,000	\$0	\$0	\$0	\$0	\$575,000
Oklahoma City Airport Trust	\$63,890	\$0	\$0	\$0	\$0	\$63,890
<b>Project Total</b>	<b>\$638,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$638,890</b>

**WPA AIRFIELD IMPROVE PHASE III (Project # A2150015)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** Crack seal, rejuvenate and re-stripe terminal ramp, taxiways A1, A2, A3, A4 East of runway 17L/35R. Rehabilitate the Portland Cement Concrete and taxiway A Pavement and install new lighting and signage runway 13/31**Justification:** Terminal ramp and taxiway pavement is showing signs of wear and rejuvenation will extend useful life. Rehabilitate the Portland Cement Concrete Pavement and install new lighting and signage. Runway 13/31 pavement joint sealant requires removal and replacement. Repair spalled areas and cracked panels. The runway lights and circuits require replacement along with upgrading the signage. Repair cracks in pavement on taxiway A and install upgraded lights and signage in order to maintain uniformed illumination.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$1,350,000	\$500,000	\$0	\$0	\$0	\$1,850,000
Oklahoma City Airport Trust	\$1,319,055	\$75,000	\$0	\$0	\$0	\$1,394,055
<b>Project Total</b>	<b>\$2,669,055</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,244,055</b>

**WPA HANGAR 4, 5, TWY A-4 APRON (Project # A2140008)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** Rehabilitate/Replace apron east of Hangar 4 and west of Hangar 5 as well as the portion of taxiway A4 that services the aprons**Justification:** Pavement is nearing end of useful life and is FOD producing creating hazards for aircraft.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$80,000	\$0	\$0	\$80,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**WPA HANGAR 6 ROOF (Project # A2000016)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** Replacement of roof at Hangar 6**Justification:** Due to age and condition of roof, replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Project Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**WPA HGR 11 MIDDLE & HIGH ROOF (Project # A2150002)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** WPA Hangar 11 middle and high roof replacement**Justification:** Due to age and condition of roof, a replacement is necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**WPA MAINTENANCE FACILITY (Project # A2130002)****Ward:** Ward 1      **Location:** Wiley Post Airport**Description:** Construct maintenance facility with offices, restrooms, and two equipment bays. The repair bays are not large enough to provide access for modern equipment, nor are there a sufficient number of bays to park valuable equipment indoors.**Justification:** The repair bays are not large enough to provide access for neither modern equipment, nor are there a sufficient number of bays to park valuable equipment.**Operating Cost:** \$10,000      **Operating Cost Description:** Maintenance, cleaning

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**WPA MASTER PLAN AND PCN STUDY (Project # A2160003)**

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

**Description:** Study of current pavement strength to prepare for reconstruction needs in master plan update slated for 2020.

**Justification:** Latest study dates back to mid-1990s. As the based aircraft weights increase, it is possible that the integrity of existing pavement will reach end of useful life prematurely. At conclusion of Phase I, II and III projects, study should be completed prior to widening of runway 17R/35L.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Grants	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Oklahoma City Airport Trust	\$0	\$25,000	\$0	\$0	\$0	\$25,000
<b>Project Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**WPA PERIMETER FENCING GATES (Project # A0000105)**

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

**Description:** New perimeter fence and gates around the entire airport.

**Justification:** Airport is growing and fence needs to be replaced with higher fencing.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>\$2,000,000</b>

**WRWA GARAGE D (Project # A1160002)**

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

**Description:** Perform a study and design for a new parking garage. Provide a project manual to bid the construction for the installation for a new 5-story parking garage north of existing garage C.

**Justification:** Our parking numbers have been consistently increasing over the last five years. Our existing garages are running at an 85% use rate.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$25,000,000	\$25,000,000	\$0	\$50,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$50,000,000</b>

**WRWA MAINTENANCE AND MULTI-BAY (Project # A1140030)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** Design and construct a new 2 or 3 bay maintenance facility at the south maintenance yard large enough to accommodate the new CNG 35 foot CONRAC busses, ARFF vehicles, and snow removal equipment.**Justification:** The existing facilities are not large enough to accommodate the new 35 foot CNG busses, ARFF vehicles, and snow removal equipment. This would be a back-up facility for maintenance on the CONRAC busses.**Operating Cost:** \$15,000      **Operating Cost Description:** Maintenance - Costs will be recovered in rates and charges

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,200,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

**WRWA SIGNAGE (Project # A1130002)****Ward:** Ward 3      **Location:** Will Rogers World Airport**Description:** WRWA Airport signage replacement and study**Justification:** Current signage is out of date and needs to be updated.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Oklahoma City Airport Trust	\$3,000,000	\$1,500,000	\$0	\$0	\$0	\$4,500,000
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

**AIRPORTS TOTAL****\$275,422,445**

# CITY MANAGER'S OFFICE

Projects include the Land Run Monument and other capital projects.



The City of  
Oklahoma City

## CITY MANAGER CAPITAL PROJECTS

### CENTENNIAL LAND RUN MONUMENT (Project # C50003)

**Ward:** Ward 7                      **Location:** Bricktown near the Canal

**Description:** A joint project between the City, State, and Federal Government in celebration of the Oklahoma Land Run of 1889. Project includes 45 bronze sculptures.

**Justification:** To celebrate the historical event and provide for artwork along the Bricktown Canal.

**Operating Cost:** \$30,000      **Operating Cost Description:** Annual maintenance cost of waxing the sculptures.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Public Property Authority	\$380,000	\$480,000	\$0	\$0	\$0	\$860,000
<b>Project Total</b>	<b>\$380,000</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,000</b>

### CRITERION EVENT CENTER (Project # ED0252)

**Ward:** Ward 7                      **Location:** Corner of E. Sehridan Ave. and Charlie Christian Ave.

**Description:** Criterion Event Center project is a 38,000 sq ft event center in East Bricktown with a capacity of 4,000 for concerts and other venues.

**Justification:** This economic development project is necessary to support and enhance the ongoing development of Oklahoma City Bricktown.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Tax Increment Financing	\$40,000	\$0	\$0	\$0	\$0	\$40,000
<b>Project Total</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

### FAIRGROUNDS REPAIRS (Project # C20054)

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

**Description:** Improvements to Fairgrounds' facilities, such as roof repairs and/or replacement, mechanical and utility systems.

**Justification:** Due to the age and condition of various facilities, improvements are necessary to maintain appearance, functionality and code compliance.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Revenue Bonds	\$8,250,000	\$4,940,000	\$0	\$0	\$0	\$13,190,000
<b>Project Total</b>	<b>\$8,250,000</b>	<b>\$4,940,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,190,000</b>

### PARKING LOTS AND RESURFACING (Project # C20053)

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

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Revenue Bonds	\$6,810,000	\$0	\$0	\$0	\$0	\$6,810,000
<b>Project Total</b>	<b>\$6,810,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,810,000</b>

**PRINT SHOP REMODEL (Project # C80365)****Ward:** Ward 6      **Location:** 200 N. Walker**Description:** Remodel of the Print Shop to accommodate service consultations and assistance, display sample products, and give customers an area to complete print shop business transactions.**Justification:** The Print Shop office needs to be remodeled to accommodate new equipment and improve workflow efficiency. Better use of the space will also help to provide improved service to customers. This project also includes the purchase of office furniture.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**REPLACEMENT COMPUTERS (Project # C80354)****Ward:** Ward 6      **Location:** 200 N. Walker**Description:** Replacement of Macintosh computers, printers, and graphics software for multi-media staff and pc's for other staff. This project is a continuous upgrade.**Justification:** To replace and update Mac computers and software used by channel 20 and okc.gov staff as they become obsolete. These computers and their software are not supported by Information Technology.**Operating Cost:** \$0      **Operating Cost Description:** Supplies and Maintenance Costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$6,000	\$0	\$0	\$0	\$0	\$6,000
<b>Project Total</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>

**CITY MANAGER TOTAL****\$21,006,000**



# CITY MANAGER - MAPS 3

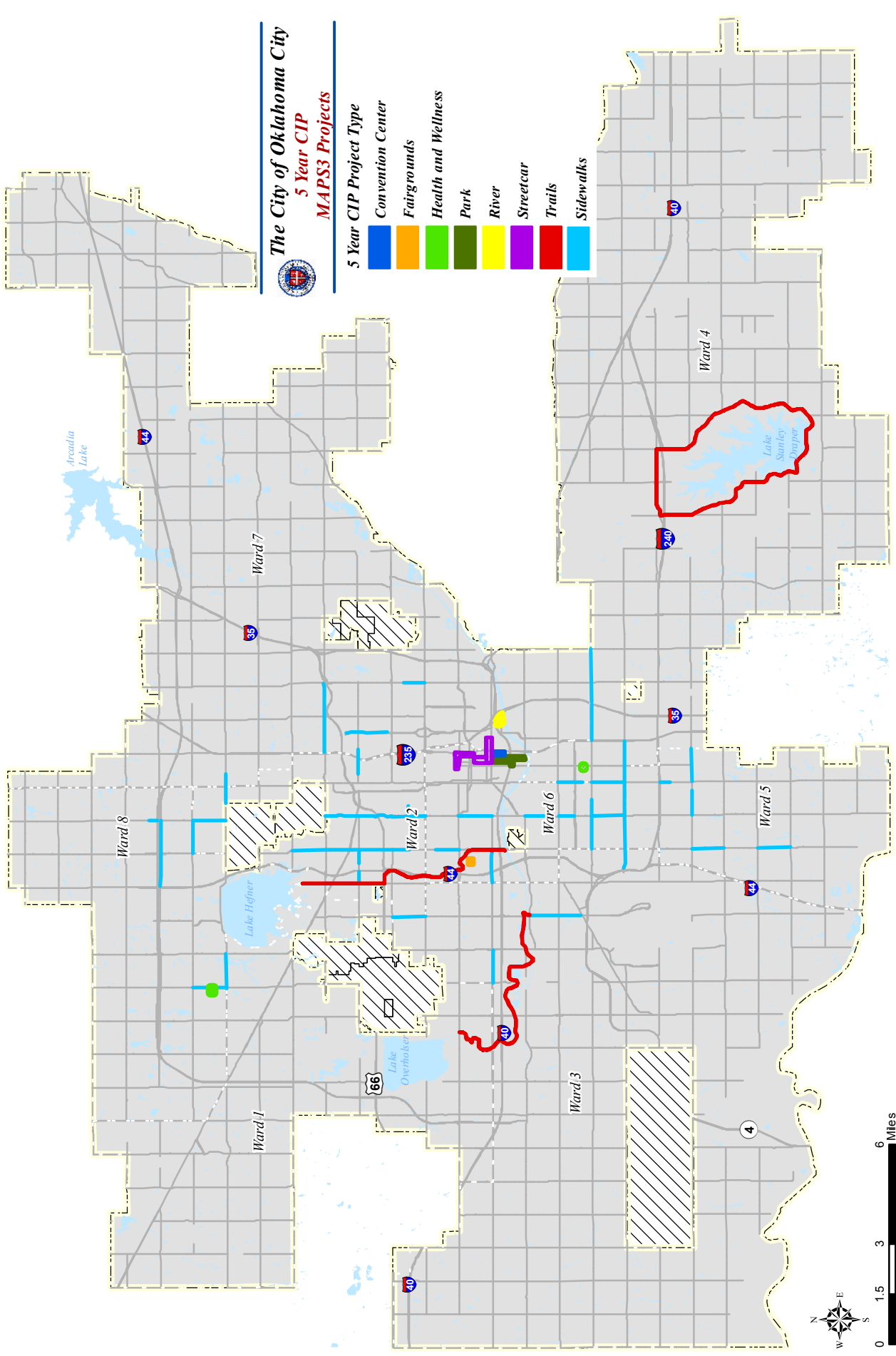
Projects include MAPS 3 projects  
and Capital Reserve.



New Whitewater Park



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



**The City of Oklahoma City**  
**5 Year CIP**  
**MAPS3 Projects**

- 5 Year CIP Project Type**
- Convention Center
  - Fairgrounds
  - Health and Wellness
  - Park
  - River
  - Streetcar
  - Trails
  - Sidewalks

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

## CITY MANAGER - (MAPS3) CAPITAL PROJECTS

### MAPS 3 CONVENTION CENTER (Project # M3-C000)

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

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

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

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
MAPS3 Sales Tax	\$65,000,000	\$100,000,000	\$75,000,000	\$10,000,000	\$0	\$250,000,000
<b>Project Total</b>	<b>\$65,000,000</b>	<b>\$100,000,000</b>	<b>\$75,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$250,000,000</b>

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

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

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

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

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
MAPS3 Sales Tax	\$30,000,000	\$33,000,000	\$13,500,000	\$14,000,000	\$14,000,000	\$104,500,000
<b>Project Total</b>	<b>\$30,000,000</b>	<b>\$33,000,000</b>	<b>\$13,500,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$104,500,000</b>

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

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

**Description:** Replacement of certain Oklahoma State Fairgrounds buildings.

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

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
MAPS3 Sales Tax	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
<b>Project Total</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

**MAPS 3 OKLAHOMA RIVER (Project # M3-R000)****Ward:** Ward 7      **Location:** Along the Oklahoma River**Description:** Improvements at the Oklahoma River including upgrades to the rowing and paddling venue and the construction of a new Whitewater Rapids facility.**Justification:** The river improvements will enhance the quality of the rowing & paddling venue, making Oklahoma City a premier urban destination for riversport training & competitive events. The whitewater facility will offer rafting, kayaking & canoeing for all skill levels.**Operating Cost:** \$0      **Operating Cost Description:** Operational expenses will be born by the Boathouse District.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Sales Tax	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**MAPS 3 SENIOR HEALTH/WELLNESS (Project # M3-H000)****Ward:** N/A      **Location:** Citywide**Description:** Construction of Senior Health / Wellness Centers.**Justification:** The centers will encourage healthy lifestyles and serve as a gathering place for active seniors. The centers will be placed in different areas of the city to serve as many residents as possible. Each facility is to reflect the needs of the participants and will include an operating partner.**Operating Cost:** \$0      **Operating Cost Description:** It is anticipated the operating partners will absorb all operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Sales Tax	\$16,000,000	\$8,000,000	\$7,000,000	\$5,000,000	\$8,000,000	\$44,000,000
<b>Project Total</b>	<b>\$16,000,000</b>	<b>\$8,000,000</b>	<b>\$7,000,000</b>	<b>\$5,000,000</b>	<b>\$8,000,000</b>	<b>\$44,000,000</b>

**MAPS 3 SIDEWALKS (Project # M3-W000)****Ward:** N/A      **Location:** Citywide**Description:** Construction of new MAPS 3 Sidewalk projects.**Justification:** This project continues the City's efforts to create a more walkable community. Expanding and improving sidewalks throughout the city will improve accessibility, safety and quality of life.**Operating Cost:** Not known      **Operating Cost Description:** No increase in cost in the near term, but will require maintenance in the future.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Sales Tax	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
<b>Project Total</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>



# CITY MANAGER - OCMAPS

Projects include I-89 School Buildings and Suburban School projects.



New Renovated Classroom at Northeast Academy



## CITY MANAGER (OCMAPS) CAPITAL PROJECTS

### I-89 SCHOOL BUILDINGS (Project # CIP-I89)

**Ward:** Citywide      **Location:** Citywide

**Description:** Construction of new buildings and renovation of facilities as outlined in the I-89 Program Implementation Plan.

**Justification:** Due to age of facilities and locations of students, renovations are necessary as well as construction of new buildings.

**Operating Cost:** \$0      **Operating Cost Description:** Operating costs for school buildings will be the responsibility of the Oklahoma City Public Schools.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OCMAPS - Schools Sales Tax	\$4,886,000	\$3,341,000	\$0	\$0	\$0	\$8,227,000
<b>Project Total</b>	<b>\$4,886,000</b>	<b>\$3,341,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,227,000</b>

### SUBURBAN SCHOOL PROJECTS (Project # CIP-SUBSCH)

**Ward:** Citywide      **Location:** Citywide

**Description:** Projects include site purchase, construction, renovations, furniture and fixtures, transportation, equipment, and other improvements for 23 suburban school districts.

**Justification:** Condition of Facilities, Equipment, Vehicles, etc. require replacement. Other justifications are acceptable as long as they fall within the requirements of the OCMAPS Trust.

**Operating Cost:** \$0      **Operating Cost Description:** Operating costs will be the responsibility of the various school districts.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OCMAPS - Schools Sales Tax	\$77,000	\$0	\$0	\$0	\$0	\$77,000
<b>Project Total</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,000</b>

**CITY MANAGER (OCMAPS) TOTAL**

**\$8,304,000**

# DEVELOPMENT SERVICES

Improvements to the Animal Welfare facility are the primary projects for this department.



Livestock Barn Sprinkler System

The City of  
Oklahoma City



## DEVELOPMENT SERVICES CAPITAL PROJECTS

### AUTOMATIC DOG WATER BOWLS (Project # C00011)

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

**Description:** Purchase stainless steel automatic water bowls for dog kennels.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$40,000	\$0	\$40,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

### CANOPY OVER CHUTE AREA AT BARN (Project # C00010)

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

**Description:** Canopy over outside chute and work area at barn.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$15,000	\$0	\$15,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

### CREMATORIUM (Project # C00092)

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$278,880	\$0	\$278,880
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,880</b>	<b>\$0</b>	<b>\$278,880</b>

### QBC MACHINE FOR VETERINARIAN (Project # C00015)

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

**Description:** The Veterinarian requires a QBC machine with chemistry machine and printer for diagnostics on both cruelty case animals and pre-surgical animals.

**Operating Cost:** \$0      **Operating Cost Description:** Negligible. Electricity and occasional maintenance and repair.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$18,000	\$0	\$18,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>

### REPLACEMENT CAGING (Project # C00005)

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

**Description:** Replace deteriorating animal caging with stainless steel caging that can last for decades and can be disinfected.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$40,000	\$0	\$40,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>

**SECURITY SYSTEM (Project # C00008)**

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

**Description:** Expand security system at animal shelter.

**Operating Cost:** \$0      **Operating Cost Description:** Would require electricity to operate system.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$75,000	\$0	\$75,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

**SOUND REDUCTION WALL BAFFLING (Project # C00007)**

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

**Description:** Sound reduction wall baffling for animal shelter.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$30,000	\$0	\$30,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**TWO-HORSE STOCK TRAILER (Project # C00016)**

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

**Description:** Two-horse stock trailer

**Operating Cost:** \$0      **Operating Cost Description:** Minimal maintenance, including tires.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$15,000	\$0	\$15,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**WALK-IN COOLER REPLACEMENT (Project # C00017)**

**Ward:** Ward 7                      **Location:** Development Services Department -  
Animal Welfare Division 2811 S.E. 29th Street  
OKC, OK 73129

**Description:** Replacement of walk-in cooler.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>

**DEVELOPMENT SERVICES TOTAL** **\$561,880**

# FINANCE

Projects include replacement of furniture and equipment as they reach the end of their useful life.



The City of  
Oklahoma City

# FINANCE CAPITAL PROJECTS

## FURNITURE REPLACEMENT (Project # C80160)

**Ward:** Ward 6                      **Location:** 100 N. Walker and 420 W. Main Buildings

**Description:** This will provide for the replacement of old and broken furniture in the Finance Department.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
<b>Project Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

**FINANCE TOTAL** **\$45,000**

# FIRE

New Fire Stations and the ALS (Advanced Life Support System) project continue along with the replacement of fire apparatus and other vehicles.



Station 23 to be Re-built



The City of  
Oklahoma City

## FIRE CAPITAL PROJECTS

### DEFIBRILLATORS (Project # C80183)

**Ward:** Citywide      **Location:** Citywide

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Fire Sales Tax Fund	\$683,400	\$275,000	\$683,400	\$402,000	\$0	\$2,043,800
<b>Project Total</b>	<b>\$683,400</b>	<b>\$275,000</b>	<b>\$683,400</b>	<b>\$402,000</b>	<b>\$0</b>	<b>\$2,043,800</b>

### FIRE APPARATUS REPLACEMENT (Project # F0010)

**Ward:** Citywide      **Location:** Citywide

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$8,040,073	\$5,854,968	\$0	\$0	\$0	\$13,895,041
Unfunded	\$0	\$0	\$6,625,898	\$6,302,029	\$2,290,399	\$15,218,326
<b>Project Total</b>	<b>\$8,040,073</b>	<b>\$5,854,968</b>	<b>\$6,625,898</b>	<b>\$6,302,029</b>	<b>\$2,290,399</b>	<b>\$29,113,367</b>

### FIRE PASSENGER VEHICLES (Project # F0011)

**Ward:** Citywide      **Location:** Citywide

**Description:** Replacement of Fire support vehicles.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$55,839	\$304,401	\$0	\$0	\$0	\$360,240
Unfunded	\$0	\$0	\$222,607	\$0	\$170,723	\$393,330
<b>Project Total</b>	<b>\$55,839</b>	<b>\$304,401</b>	<b>\$222,607</b>	<b>\$0</b>	<b>\$170,723</b>	<b>\$753,570</b>

**FIRE UNLISTED CONTROL ACCT. (Project # B0706020001)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Repair, renovation, construction, replacement, improvement of fire facilities and appurtenances, A&E, site and ROW acquisition, furnishings and equipment, utility relocation, and other expenses of the bond issue.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$877,152	\$0	\$0	\$0	\$0	\$877,152
<b>Project Total</b>	<b>\$877,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$877,152</b>

**REPLACE FIRE STATION NO. 21 (Project # B0706010004)**

**Ward:** Ward 3      **Location:** Replace Fire Station No 21 in the vicinity of 3240 SW 29th

**Description:** Design, construct, equip and furnish new fire stations which may include related site acquisition and preparation. (including demolition, infrastructure, drainage, utilities, roadways, parking, landscaping, irrigation, fencing)

**Justification:** Due to age and condition of facility replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$2,269,833	\$0	\$0	\$0	\$0	\$2,269,833
Fire Sales Tax Fund	\$564,247	\$0	\$0	\$0	\$0	\$564,247
<b>Project Total</b>	<b>\$2,834,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,834,080</b>

**REPLACE FIRE STATION NO. 23 (Project # B0706010005)**

**Ward:** Ward 7      **Location:** Replace Fire Station No 23 in the vicinity of 2812 S Eastern

**Description:** Design, construct, equip and furnish new fire stations which may include related site acquisition and preparation. (including demolition, infrastructure, drainage, utilities, roadways, parking, landscaping, irrigation, fencing)

**Justification:** Due to age and condition of facility replacement is necessary.

**Operating Cost:** \$0      **Operating Cost Description:** No operating cost is expected because it is replacing an existing station.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$2,347,608	\$0	\$0	\$0	\$0	\$2,347,608
Fire Sales Tax Fund	\$483,909	\$0	\$0	\$0	\$0	\$483,909
<b>Project Total</b>	<b>\$2,831,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,831,517</b>

**SE 149TH ST & DOUGLAS (Project # B0706010001)**

**Ward:** Ward 4                      **Location:** New Fire Station to serve an area in the vicinity of SE 149th Street and Douglas

**Description:** Design, construct, equip and furnish new fire stations which may include related site acquisition and preparation. (including demolition, infrastructure, drainage, utilities, roadways, parking, landscaping, irrigation, fencing)

**Justification:** As a result of a fire station locations study and new fire station is needed in this area.

**Operating Cost:** \$1,000,000      **Operating Cost Description:** Personnel, supplies, utilities and maintenance to operate the station.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
2007 G.O. Bonds	\$0	\$2,376,728	\$0	\$0	\$0	\$2,376,728
Unfunded	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$3,876,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,876,728</b>

**SW 59TH ST & RICHLAND RD (Project # B0706010003)**

**Ward:** Ward 3                      **Location:** Vicinity of SW 59th Street and Richland Road

**Description:** Design, construct, equip and furnish new fire stations which may include related site acquisition and preparation. (including demolition, infrastructure, drainage, utilities, roadways, parking, landscaping, irrigation, fencing)

**Justification:** As a result of a fire station locations study and new fire station is needed in this area.

**Operating Cost:** \$1,000,000      **Operating Cost Description:** Personnel, supplies, utilities and maintenance to operate the station.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
2007 G.O. Bonds	\$0	\$2,303,563	\$0	\$0	\$0	\$2,303,563
Unfunded	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$3,303,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,303,563</b>

**FIRE TOTAL** **\$45,633,777**



# GENERAL SERVICES

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

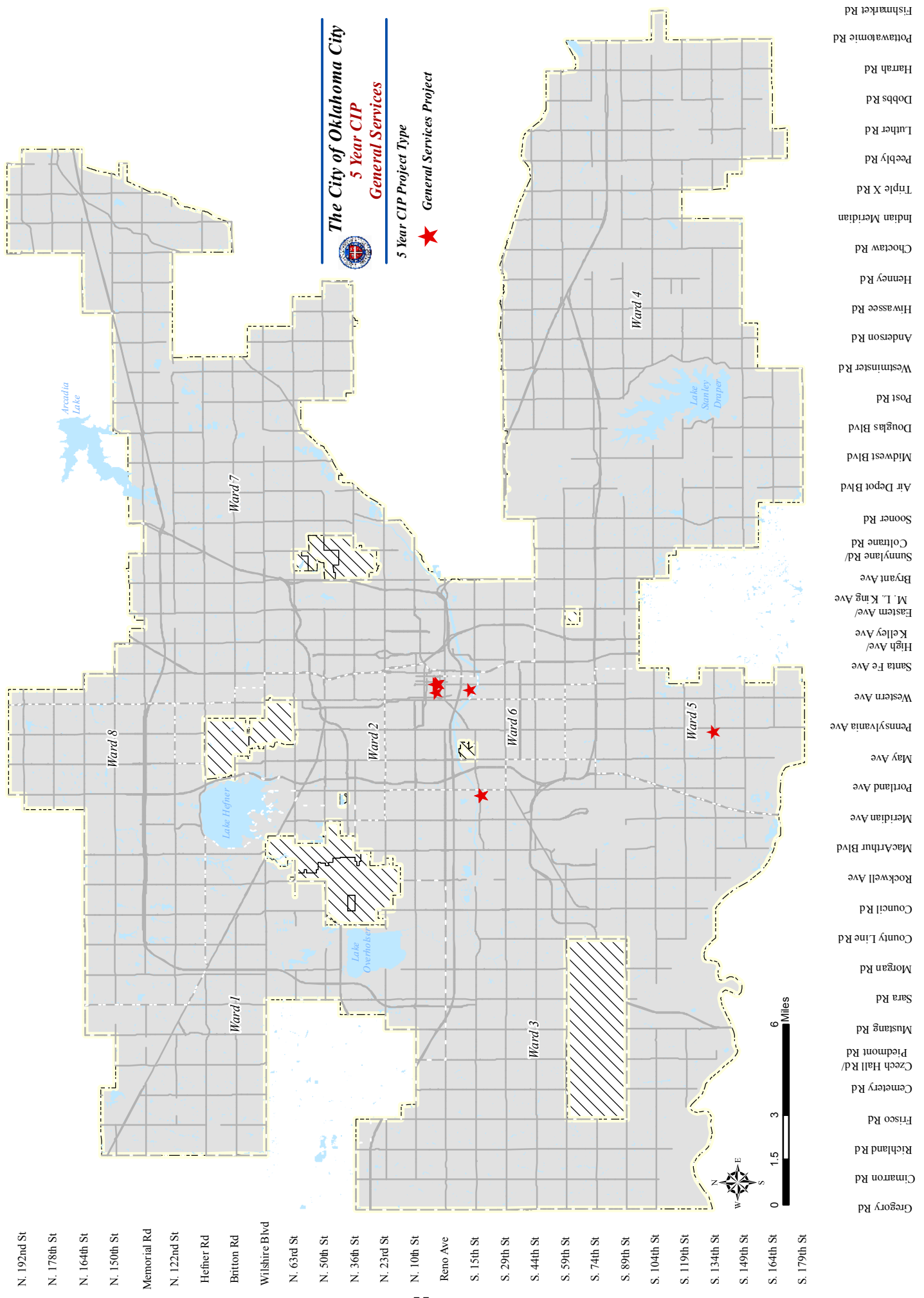


CNG Dump Truck



420 W. Main Facility





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

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

## GENERAL SERVICES CAPITAL PROJECTS

### 420 W MAIN ELEVATOR UPGRADE (Project # C11171)

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

**Description:** Upgrade and modernization of existing elevators.

**Justification:** Increasing demand for repairs have significantly impacted the reliability of elevators as a source of transportation, especially for individuals with disabilities.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$805,000	\$0	\$0	\$0	\$0	\$805,000
Unfunded	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Project Total</b>	<b>\$955,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,000</b>

### ABS STRUXUREWARE, ENERGY MGT (Project # C80506)

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

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$96,082	\$0	\$0	\$0	\$0	\$96,082
Unfunded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Project Total</b>	<b>\$96,082</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$296,082</b>

### ADA CITYWIDE BUILDINGS (Project # C20105)

**Ward:** Citywide      **Location:** Citywide

**Description:** Accomplish barrier removal in facilities, enhance ADA compliance in facilities and address existing non-compliant issues in facilities at various locations around the city.

**Justification:** Compliance will provide better citizen access to services and programs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Public Property Authority	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Unfunded	\$1,900,000	\$500,000	\$500,000	\$0	\$0	\$2,900,000
<b>Project Total</b>	<b>\$2,000,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>

**ADA COMPLIANCE PROGRAM (Project # C20006)**

**Ward:** Citywide      **Location:** Citywide

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$149,101	\$0	\$0	\$0	\$0	\$149,101
Unfunded	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Project Total</b>	<b>\$149,101</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$549,101</b>

**ADA COMPLIANT CURB RAMPS (Project # C20041)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Funding for bringing identified curb ramps into ADA compliance.

**Justification:** Certain curb ramps in the City need modification to conform to ADA standards.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$25,005	\$0	\$0	\$0	\$0	\$25,005
Unfunded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Project Total</b>	<b>\$25,005</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$225,005</b>

**ARCH FLASH TESTING (Project # C20116)**

**Ward:** Ward 6      **Location:** 100 N. Walker, 200 N. Walker, 420 W. Main and 3738 SW 15th St.

**Description:** This would provide funding for arc-flash analysis to be performed on our downtown campus buildings and Central Maintenance Facility. This analysis is supposed to be done before work can be performed on or near exposed circuits.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**CITY HALL ELEVATOR UPGRADES (Project # C11131)**

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

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$300,917	\$0	\$0	\$0	\$0	\$300,917
Unfunded	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Project Total</b>	<b>\$450,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,917</b>

**CITYWIDE CARPET REPL (Project # C20021)**

**Ward:** Ward 6                      **Location:** Downtown campus buildings,  
selected CMF buildings and SW Oklahoma City  
Library

**Description:** This project is to replace approximately three departments per year in the listed City buildings as carpet becomes aged, reaches the manufacturer's life cycle and documented wear percentage.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$5,861	\$0	\$0	\$0	\$0	\$5,861
Unfunded	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000
<b>Project Total</b>	<b>\$30,861</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$150,861</b>

**CITYWIDE FACILITIES RESERVE (Project # C20017)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** Reserve funding to meet unforeseen facility repairs and projects.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$210,346	\$0	\$0	\$0	\$0	\$210,346
<b>Project Total</b>	<b>\$210,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,346</b>

**CITYWIDE FLEET REPLACEMENT (Project # C30001)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** Replacement of highway and non-highway equipment in the general fleet used by Public Works, Animal Welfare, Courts, Transit, Development Services, and Parks.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$6,828,848	\$3,900,000	\$4,000,000	\$4,100,000	\$4,250,000	\$23,078,848
<b>Project Total</b>	<b>\$6,828,848</b>	<b>\$3,900,000</b>	<b>\$4,000,000</b>	<b>\$4,100,000</b>	<b>\$4,250,000</b>	<b>\$23,078,848</b>

**CITYWIDE HVAC UNITS (Project # C80205)**

**Ward:** Citywide                      **Location:** Citywide

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$70,000	\$70,000	\$70,000	\$0	\$0	\$210,000
<b>Project Total</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>

**CITYWIDE ROOFING (Project # C80206)**

**Ward:** Citywide      **Location:** Citywide

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$143,616	\$0	\$0	\$0	\$0	\$143,616
Unfunded	\$0	\$300,000	\$300,000	\$0	\$0	\$600,000
<b>Project Total</b>	<b>\$143,616</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,616</b>

**CMF MAINTENANCE (Project # C11133)**

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

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$24,180	\$0	\$0	\$0	\$0	\$24,180
Unfunded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Project Total</b>	<b>\$24,180</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$224,180</b>

**CMF PAINTING (Project # C20141)**

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

**Description:** Paint interior of the Household Hazardous Waste Facility and Fleet Services Facility. Paint all exterior door jams, doors and bollards at entire facility.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$30,000	\$0	\$0	\$0	\$30,000
<b>Project Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**DOWNTOWN CAMPUS ADA (Project # C11143)**

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

**Description:** ADA improvements to be made at the Downtown City Facilities.

**Justification:** Compliance will provide better citizen access to services and programs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$72,061	\$0	\$0	\$0	\$0	\$72,061
Unfunded	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Project Total</b>	<b>\$72,061</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$272,061</b>

**DOWNTOWN CAMPUS MAINTENANCE (Project # C11144)**

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

**Description:** Maintenance and repairs to be made at the Downtown City Facilities

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$87,187	\$0	\$0	\$0	\$0	\$87,187
Unfunded	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
<b>Project Total</b>	<b>\$87,187</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$327,187</b>

**ELECTRONIC SECURITY GATES CMF (Project # C11134)**

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

**Description:** Installation maintenance and replacement of electronic security gates at Central Maintenance Facility.

**Justification:** Increase security at the facility.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
<b>Project Total</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$20,000</b>

**EXTERIOR BLDG. PAINTING - CMF (Project # C11165)**

**Ward:** Ward 3                      **Location:** Central Maintenance Facility - 3738 SW 15th Street

**Description:** Provide funding to paint all exterior buildings at the CMF.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$160,000	\$0	\$0	\$160,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>

**FIRE / PARKS LIGHTING UPGRADE (Project # C06002)**

**Ward:** Ward 6                      **Location:** Citywide

**Description:** This project would provide funding for miscellaneous lighting upgrades. Most Fire Stations have been completed. Building Management will provide a list of Parks and Police Facilities based on priority ROL.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$60,000	\$0	\$0	\$0	\$0	\$60,000
<b>Project Total</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**GENERAL SERVICES BLDG REPAIRS (Project # C20059)**

**Ward:** Ward 6                      **Location:** 600 SW 12th Street, 115 N Shartel Street, CMF Equipment Service 3738 SW 15th Street

**Description:** Repairs to General Services facilities.

**Justification:** Funds were used to pay for emergency building and roof repairs at the Building Management Division, and remaining funds will be used to make major roof repairs at the Central Garage (115 N. Shartel).

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$82,333	\$0	\$0	\$0	\$0	\$82,333
Unfunded	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
<b>Project Total</b>	<b>\$82,333</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$182,333</b>

**GUTTER REPAIRS (Project # C20138)**

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

**Description:** Install water diversion (gutter) system.

**Justification:** Install a water diversion (gutter) system on the west side of the building to prevent water intrusion.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Project Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**HVAC DUCT CLEANING (Project # C20108)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** This would provide funding for a Citywide duct cleaning program, which will enhance indoor air quality (IAQ) and resolve health issues in all City buildings that house employees.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$125,000	\$100,000	\$100,000	\$0	\$0	\$325,000
<b>Project Total</b>	<b>\$125,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

**TRACTOR MOWER REPLACEMENT (Project # C50020)**

**Ward:** Citywide                      **Location:** Citywide.

**Description:** Regular replacement of Parks tractor mowers.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$80,000	\$80,000	\$0	\$0	\$160,000
<b>Project Total</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>



**TRUCK WASH WATER RECLAMATION (Project # C20140)**

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

**Description:** Install water reclamation equipment and secure storage.

**Justification:** Phase one of this project installed plumbing and underground improvements which successfully reduced sewer line maintenance. This request (Phase II) would finalize the project by installing reclamation equipment and secure storage.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**WATER, SEWER LINE REPLACEMENT (Project # C80204)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** Replacement of water and sewer lines at various facilities as identified throughout the City .

**Justification:** Water and sewer lines in many facilities are in poor condition and subject to failure.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
<b>Project Total</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**WINDOW REPL - JAMES STEWART (Project # C20114)**

**Ward:** Ward 7                      **Location:** 900 North Frederick Douglass Ave.

**Description:** Replacement of exterior windows on the 1st and 2nd floors, including water proofing and tuck pointing of building exterior.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**WINDOW REPL. - PARKS & POLICE (Project # C20115)**

**Ward:** N/A                              **Location:** Foster Recreation Center - 614 NE 4th Street & Hefner Police Briefing Station - 3924 NW 122th

**Description:** Provide funding for replacement of exterior windows in the swimming pool and gym area at the Foster Recreation Center and replacement of (35) window units at Hefner Police Briefing Station.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$80,000	\$0	\$0	\$0	\$0	\$80,000
<b>Project Total</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>

**GENERAL SERVICES TOTAL**

**\$33,260,537**

# GOLF COURSES

Major projects include the replacement of equipment and golf carts, upgrades to facilities, and the planting of additional trees on the courses.



Lake Hefner North Course



## GOLF COURSES CAPITAL PROJECTS

### EARLWINE GOLF CARS (Project # GOLF00028)

**Ward:** Ward 5                      **Location:** 11600 S. Portland

**Description:** Electric Golf car replacement.

**Justification:** Golf Cars have an expected life of 7 to 10 years

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Unspecified	\$0	\$730,000	\$0	\$0	\$0	\$730,000
<b>Project Total</b>	<b>\$0</b>	<b>\$730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>

### EARLYWINE COURSE SHELTERS (Project # GOLF00040)

**Ward:** Ward 5                      **Location:** 11600 S. Portland Ave.

**Description:** North and South Course restroom, refreshment station, and weather shelter.

**Operating Cost:** Not Known      **Operating Cost Description:** Maintenance and supplies

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

### EARLYWINE GOLF COURSE (Project # GOLF00059)

**Ward:** Ward 5                      **Location:** 11600 S. Portland Ave.

**Description:** Improve irrigation, pond size and riprap, install water feature at irrigation pond and on course restrooms, enhance irrigation, repair cart paths and maintenance road to course and course bridges.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
<b>Project Total</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>

### EARLYWINE MANTINANCE FACILITY (Project # GOLF00058)

**Ward:** Ward 5                      **Location:** 11600 S. Portland Ave.

**Description:** New 7500 sq ft maintenance facility with superintendents offices and chemical room.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$650,000	\$0	\$0	\$0	\$650,000
<b>Project Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**EARLYWINE SOUTH COURSE PHASE 2 (Project # GOLF00081)**

**Ward:** Ward 5                      **Location:** 11600 S. Portland Ave.

**Description:** Complete phase 2 of the South Course. Original design was done with 98 bond improvements.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**HEFNER SOUTH GOLF COURSE (Project # GOLF00083)**

**Ward:** Ward 1                      **Location:** 4491 S. Lake Hefner Dr.

**Description:** Rebuilding of Hefner South Golf course including tee boxes, greens, bunkers, irrigation, signage, and cart paths.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$4,500,000	\$0	\$0	\$4,500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

**LAKE HEFNER CLUB HOUSE (Project # GOLF00026)**

**Ward:** Ward 1                      **Location:** 4491 S. Lake Hefner Dr

**Description:** Club House Expansion and Improvements including roof repairs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$8,500,000	\$0	\$0	\$0	\$0	\$8,500,000
<b>Project Total</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>

**LAKE HEFNER EQUIPMENT (Project # GOLF00018)**

**Ward:** Ward 1                      **Location:** 4491 S. Lake Hefner Dr

**Description:** Equipment Replacement.

**Justification:** Needed Equipment replacement to maintain the overall appearance and attraction of the course.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Golf Op or Reserve Accts	\$145,000	\$110,000	\$0	\$100,000	\$0	\$355,000
<b>Project Total</b>	<b>\$145,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$355,000</b>

**LAKE HEFNER EROSION CONTROL (Project # GOLF00013)**

**Ward:** Ward 1                      **Location:** 4491 S. Lake Hefner Dr

**Description:** Pond erosion control North Course.

**Justification:** Control of erosion around ponds and lake shore

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Golf Op or Reserve Accts	\$41,000	\$0	\$0	\$0	\$0	\$41,000
<b>Project Total</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,000</b>

**LINCOLN MAINTENANCE BLDG. (Project # GOLF00039)**

**Ward:** Ward 7                      **Location:** 4001 NE Grand Blvd

**Description:** Maintenance Building Improvements/Chemical Storage.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$650,000	\$0	\$0	\$0	\$650,000
<b>Project Total</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

**LINCOLN TREE REPLACEMENT (Project # GOLF00034)**

**Ward:** Ward 7                      **Location:** 4001 NE Grand Blvd

**Description:** Tree replacement program.

**Justification:** Tree replacement program to replace old and damaged trees.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Golf Op or Reserve Accts	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Project Total</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**LINCOLN WEST/EAST SHELTERS (Project # GOLF00035)**

**Ward:** Ward 7                      **Location:** 4001 NE Grand Blvd

**Description:** West and East Course restroom, refreshment station, and weather shelter.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**STEWART CLUBHOUSE (Project # GOLF00055)**

**Ward:** Ward 7                      **Location:** NE 10th St. and Fredrick Douglass Ave.

**Description:** Expand clubhouse for James E Stewart Golf Course

**Operating Cost:** \$0      **Operating Cost Description:** Utilities and maintenance

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

**STEWART CLUBHOUSE CARPETING (Project # GOLF00052)**

**Ward:** Ward 7                      **Location:** NE 10th St. and Fredrick Douglass Ave.

**Description:** Carpeting for James E. Stewart clubhouse and office.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$12,000	\$0	\$0	\$12,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>

**TROSPER GOLF CARS (Project # GOLF00025)**

**Ward:** Ward 7                    **Location:** 2301 SE 29th

**Description:** Replace Golf cart fleet.

**Justification:** Golf cars have a life of 7 to 10 years.

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Other Unspecified	\$0	\$0	\$370,000	\$0	\$0	\$370,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>

**GOLF COURSES TOTAL**

**\$23,368,000**

# INFORMATION TECHNOLOGY

Computer replacement and upgrades continue to be an immediate need. Projects include desktop replacement, server upgrades, security, and the replacement of major systems and software.



The City of  
Oklahoma City

## INFORMATION TECHNOLOGY CAPITAL PROJECTS

### ADVANCED ENGINEERING SUPPORT (Project # ITNET0071418)

Ward: N/A Location: Citywide

**Description:** Advanced network engineering support for network project implementations

**Justification:** Advanced expertise support for network project implementations provides funding for required expertise to assist with the design/configuration and implementation of emerging technologies. New technologies and network design allow for faster and more reliable network connectivity for all current and future City Users that are utilizing resources provided by Information Technology; in addition, users receive the benefit of faster performance and reliability of the services which they access. Services will be purchased leveraging existing contracts and utilizing IT fund balance.

**Operating Cost:** \$0 **Operating Cost Description:** No operational impact.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Project Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

### CCTV REPLACEMENT (Project # ITSEC0059323)

Ward: Citywide Location: Citywide

**Description:** Replacement and repair of Closed Curcuit TV equipment.

**Operating Cost:** \$0 **Operating Cost Description:** Annual Maintenance of equipment.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$81,955	\$84,413	\$86,946	\$89,554	\$0	\$342,868
<b>Project Total</b>	<b>\$81,955</b>	<b>\$84,413</b>	<b>\$86,946</b>	<b>\$89,554</b>	<b>\$0</b>	<b>\$342,868</b>

### ENTERPRISE RADIO REPLACEMENT (Project # ITRAD0052269)

Ward: Citywide Location:

**Description:** Handheld Radio Annual Replacement - Enterprise Departments

**Operating Cost:** \$0 **Operating Cost Description:** Maintenance and repair

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$3,669,000	\$0	\$0	\$0	\$0	\$3,669,000
<b>Project Total</b>	<b>\$3,669,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,669,000</b>

### EXCHANGE 2016 UPGRADE (Project # ITCOM0071369)

Ward: N/A Location: Citywide

**Description:** Exchange email 2016 Upgrade

**Justification:** We currently provide email services to over 4000 City employees. Funding of this project will result in continued support and reliability of our email environment and enhancements to those services.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>Project Total</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>



**FIREWALL REPLACEMENT (Project # ITSEC0050425)****Ward:** Ward 6      **Location:** 100 N. Walker Ave.**Description:** Replacement of Cisco Firewall service modules with Next Generation Firewalls.**Operating Cost:** \$0      **Operating Cost Description:** Annual maintenance and support costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$81,955	\$84,413	\$86,946	\$89,554	\$0	\$342,868
<b>Project Total</b>	<b>\$81,955</b>	<b>\$84,413</b>	<b>\$86,946</b>	<b>\$89,554</b>	<b>\$0</b>	<b>\$342,868</b>

**FY17 MDC REPLACEMENTS (Project # ITPS0070618)****Ward:** N/A      **Location:** Citywide**Description:** FY17 MDC Replacements

**Justification:** This item represents the annual replacement of a portion of Police and Fire mobile data computers and corresponding mobile data communication equipment. It roughly aligns with annual departmental vehicle and apparatus replacements. This project enables us to keep the MDCs on a 5-7 year replacement cycle. Equipment needs and replacement frequencies fluctuate from year-to-year such that any given year may require more or less funding. Based upon historical use, an average of \$1,000,000 is a good target without the need for annual escalation.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**FY17 RADIO REPLACEMENTS (Project # ITPS0070622)****Ward:** N/A      **Location:** Citywide**Description:** FY17 Radio Replacements

**Justification:** All Police and Fire radios will be capable of operating in both EDACS and P25. This project is for Radio Replacement (funding set aside to be directed toward P25 radio and/or system needs). Continued funding at the current level will provide an accumulation that can be directed at off-setting the cost of replacing non-public safety radios with P25 capable radios, as well as assist in potential system funding needs. Total accumulation will be dependent on timing of system upgrade and replacement.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**INOVAH SCANNER REPLACEMENT (Project # ITENT0056099)****Ward:** Citywide      **Location:** Citywide**Description:** Replace INovah scanners.

**Justification:** Cashiering system scanners must be replaced every 3 years due to end of equipment life.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Project Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**IT - SAP SYSTEM HARDWARE REPL (Project # ITSVR0042721)**

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

**Description:** Replace hardware used to support the SAP utility billing system, and upgrade the application in 2015/16.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$3,669,000	\$0	\$0	\$0	\$0	\$3,669,000
<b>Project Total</b>	<b>\$3,669,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,669,000</b>

**IT - SERVER REPLACEMENTS (Project # ITSVR0045709)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** CIP FY 2015-16 Server Replacements

**Justification:** This request is for servers and storage that are at end of life and must be replaced. Depending on the levels to which we can continue to virtualize our server infrastructure the cost estimates may be up to 30% high, however for most major systems a dedicated server infrastructure is required.

**Operating Cost:** \$0      **Operating Cost Description:** Extended maintenance warranties

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Municipal Fac Authority	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000
<b>Project Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**IT NET NETWORK ROUTER REPLCMT (Project # ITNET0045977)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** This project will fund the replacement of the router devices that serve to move data to all points of network.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$210,000	\$210,000	\$0	\$210,000	\$210,000	\$840,000
<b>Project Total</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$840,000</b>

**IT-INOVAH UPGRADE 3.X (Project # ITENT0042507)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** INovah Upgrade 3.X

**Justification:** iNovah upgrade is required to continue support of the application. System Innovators discontinues support of major versions once a new major version is released. Major versions are delivered by SI approximately every 18-24 months.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Project Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**IT-RADIO BATTERY REPLACEMENT (Project # ITRAD0046050)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Annual Radio Battery Replacement.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$100,000	\$103,000	\$106,090	\$109,273	\$0	\$418,363
<b>Project Total</b>	<b>\$100,000</b>	<b>\$103,000</b>	<b>\$106,090</b>	<b>\$109,273</b>	<b>\$0</b>	<b>\$418,363</b>

**KRONOS TIME CLOCK REPLACEMENT (Project # ITENT0059439)**

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

**Description:** Kronos time clock end of life replacement

**Justification:** Kronos Time Clocks require end-of-life replacement every 5 years to be compatible with the Kronos Timekeeping system. Clocks are to be replaced and funding requested through a phased-in approach over a three year period beginning FY17.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$90,000	\$0	\$0	\$0	\$0	\$90,000
<b>Project Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>

**MOBILE DATA COMPUTERS (Project # F0005)**

**Ward:** Citywide      **Location:** Citywide

**Description:** This program will replace the current Mobile Data Terminals with Mobile Data Computers (MDCs). In addition to the current applications, MDCs will add the capabilities necessary to provide access to GIS-based systems.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**PUBLIC SAFETY MDC REPLACEMENT (Project # ITRAD0070620)**

**Ward:** Citywide      **Location:** End of life replacement of Public Safety Mobile Data Computers - 5 year cycle

**Description:** Public Safety MDC Replacement - FY15,16,17,18,19

**Justification:** End of life replacement of Public Safety Mobile Data Computers - 5 year cycle

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**REMODEL 7TH FL, 100 N. WALKER (Project # ITADM0056423)**

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

**Description:** Data Center relocation will allow vacated space to be utilized for staff. Remodel the 7th floor of 100 N. Walker for offices.

**Justification:** IT Data Center is currently located on the 7th floor of 100 N. Walker. Once the new data center is built and is moved to the new location, the 7th floor will be remodeled for offices. Office space is scarce, and with added staff and future needs, this floor can be utilized for office space.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Project Total</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**REPLACE CCTV HARDWARE EOL (Project # ITSEC0070739)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** Replaces one fifth of the total cameras of non-trust owned CCTV systems that are at End-of-Life

**Justification:** Due to homeland security funding we were able to replace most of the existing CCTV cameras that are not associated with a trust. The life expectancy is roughly 5 years per device. This project is designed to proactively project costs associated with upkeep for the City of Oklahoma City's CCTV systems that fall under a non-trust owned status. This plan replaces approximately one fifth of the total cameras of non-trust owned CCTV systems per year.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Project Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**REPLACE FIREWALL HARDWARE EOL (Project # ITSEC0070744)**

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

**Description:** This project will proactively upkeep the City of Oklahoma City's hardware that runs security firewall systems.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Project Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**REPLACEMENT VAN/NETWORK, IT (Project # ITADM0071436)**

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

**Description:** Replacement van for Network/ all of IT use

**Justification:** The network team lost a van due to age and repair cost. General Services provided us an aging Honda Civic CNG vehicle. While this works for some of our needs, we can't haul equipment such as ladders, small network racks and other items that have to be moved. There is also a need for other teams to use a vehicle at times. Due to the low use/mileage of the vehicle used by IT, it will never show up on the Equipment Services replacement list as Fleet Service funds are limited and they have to replace the most used equipment. This project is to provide funds to purchase a small utility van.

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Capital Improvement Fund	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Project Total</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

**SERVER EXPANSION (Project # ITSVR0071432)**

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

**Description:** Server Expansion 2017

**Justification:** The City continues to grow and expand in technology. This would provide required server space and backup for the server environment.

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Project Total</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**INFORMATION TECHNOLOGY TOTAL**                                  **\$17,127,099**

# MUNICIPAL COUNSELOR

Projects include purchasing computers and software, and purchasing conference room furniture for the Department.



## MUNICIPAL COUNSELOR CAPITAL PROJECTS

### CONF RM FURNITURE REPLACEMENT (Project # C80271)

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

**Description:** Replacement of conference room furniture in the Municipal Counselor's Office on the 4th floor of City Hall.

**Justification:** Due to the age and condition of the furniture, replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$5,895	\$0	\$0	\$0	\$0	\$5,895
<b>Project Total</b>	<b>\$5,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,895</b>

### CONF RM FURNITURE REPLACEMENT (Project # C80282)

**Ward:** Ward 6                      **Location:** 700 Couch Dr.

**Description:** Replacement of conference room furniture in the Criminal Justice Division of the Municipal Courts building.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$12,500	\$0	\$0	\$0	\$0	\$12,500
<b>Project Total</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>

### LITIGATION CONF RM FURNITURE (Project # C80274)

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

**Description:** Replacement of conference room furniture in the 5th floor conference room (Litigation Conference Room) of City Hall.

**Justification:** Due to the age and condition of the furniture, replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$8,000	\$0	\$0	\$0	\$0	\$8,000
<b>Project Total</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>

### MUNICIPAL COUNSELOR OFFICE EQ (Project # C10003)

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

**Description:** Desktop Scanners, printers, and other equipment for the Municipal Counselor's Office.

**Justification:** Due to age and condition of equipment, replacement is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$7,496	\$0	\$0	\$0	\$0	\$7,496
<b>Project Total</b>	<b>\$7,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,496</b>

**OFFICE EQUIPMENT - SCANNERS (Project # C80281)****Ward:** Ward 6      **Location:** 200 N. Walker**Description:** Replace 25 desk-top scanners for Municipal Counselor staff.**Operating Cost:** \$0      **Operating Cost Description:**

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$81,335	\$0	\$0	\$0	\$0	\$81,335
<b>Project Total</b>	<b>\$81,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,335</b>

**REPLACE CONF RM FURNITURE (Project # C80284)****Ward:** Ward 6      **Location:** 200 N. Walker**Description:** Replace conference room furniture in the Municipal Counselor's Office due to age and poor condition of furniture.**Operating Cost:** \$0      **Operating Cost Description:** none

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$10,000	\$0	\$0	\$0	\$10,000
<b>Project Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

**REPLACE STAFF OFFICE FURNITURE (Project # C80278)****Ward:** Ward 6      **Location:** 200 N. Walker**Description:** Replacement of office furniture for staff (desks, chairs, etc.).**Operating Cost:** \$0      **Operating Cost Description:**

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$15,000	\$15,000	\$15,000	\$0	\$0	\$45,000
<b>Project Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

**MUNICIPAL COUNSELOR TOTAL****\$170,226**



# MUNICIPAL COURT

Projects include construction of the new Municipal Court Complex.

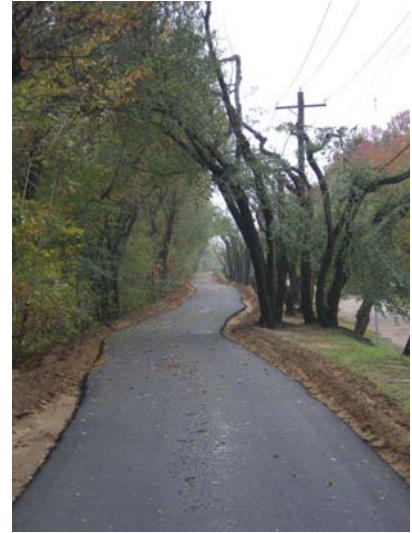


The City of  
Oklahoma City



# PARKS AND RECREATION

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

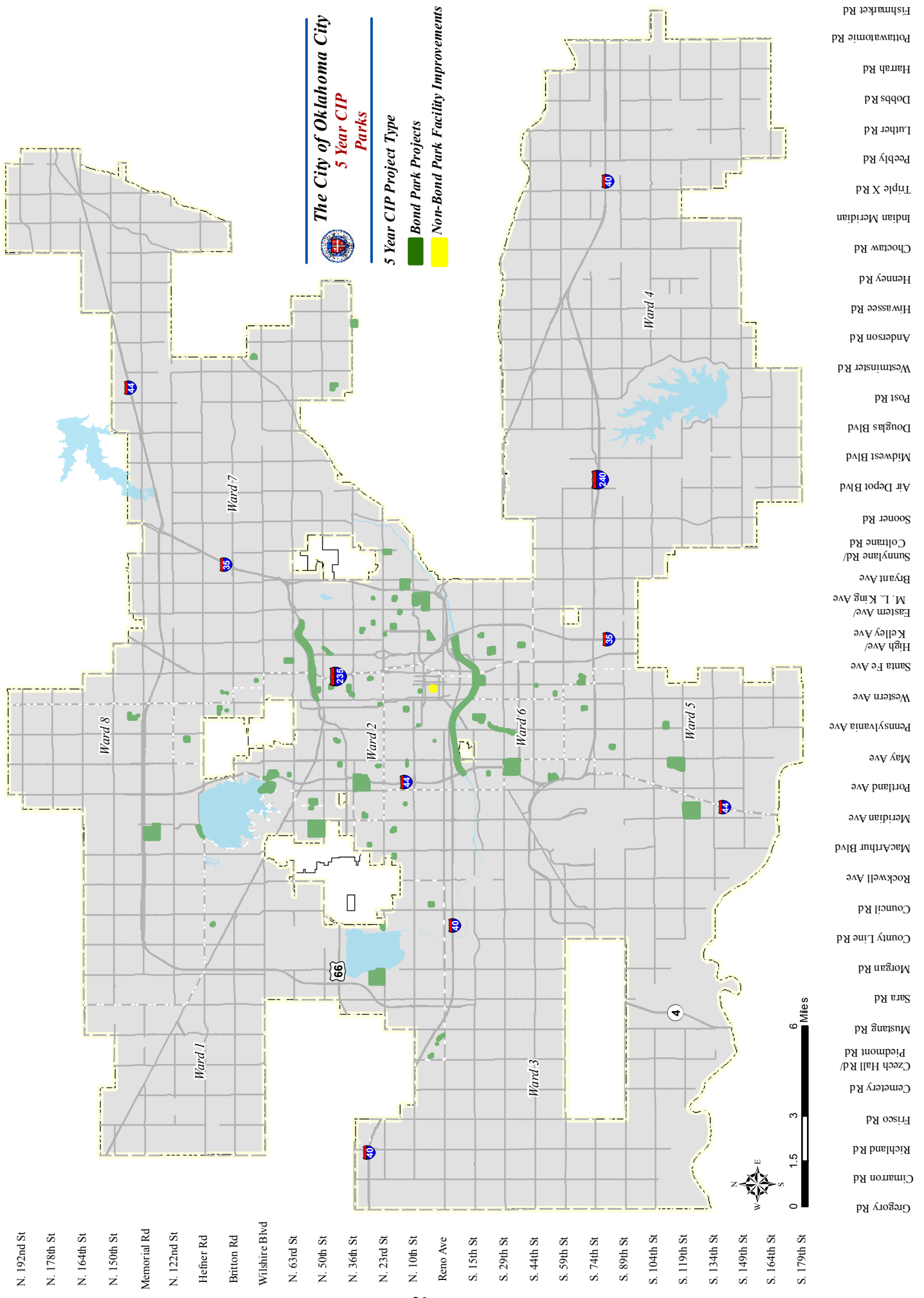


Dolese Park Trail



Ed Lycan Conservatory





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

## PARKS AND RECREATION CAPITAL PROJECTS

### CANAL SIDEWALK REPAIR (Project # N0044)

**Ward:** Ward 6                      **Location:** Bricktown Canal

**Description:** Repair sidewalks around Bricktown Canal to improve ADA access, pedestrian traffic, and Canal Taxi passenger boarding.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Project Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

### CCMH CARPET REPLACEMENT (Project # PARK00095)

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

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS Res/Op & Cap Replacement	\$200,000	\$0	\$150,000	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

### CCMH CITYSPACE RENOVATION (Project # PARK00157)

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$0	\$556,250	\$556,250
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,250</b>	<b>\$556,250</b>

### CCMH EXTERIOR MORTAR REPAIR (Project # PARK00160)

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

**Description:** During Project 180 renovation, mortar falling out of grout lines in exterior brick was discovered. Mortar tuck pointing and sealing of approx 94,000 linear feet of exterior brick is needed.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$850,000	\$0	\$0	\$850,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$850,000</b>

**CCMH FIFTH FLOOR EVENT SPACE (Project # PARK00158)**

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

**Description:** Transform fifth floor shelled-in space into a modern event space with catering kitchen, adjoining restrooms and rooftop experience.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$0	\$12,481,250	\$12,481,250
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,481,250</b>	<b>\$12,481,250</b>

**CCMH FREEDE THEATER RENOVATION (Project # PARK00029)**

**Ward:** Ward 6                      **Location:** Civic Center Music Hall Freede Little Theater Renovation

**Description:** (PERFORMANCE) Replace HVAC system, balcony seating, acoustical material, carpet, stage flooring, lighting systems, and theater seating.

**Operating Cost:** \$0      **Operating Cost Description:** Operating costs will be minimal as a result of shared staffing with the Thelma Gaylord Theater. Also, revenue will be generated from increased rental.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

**CCMH FREEDE THEATRE RENOVATE (Project # PARK00156)**

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

**Description:** Complete renovation of Freede Little Theatre and all associated spaces.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$14,800,000	\$0	\$14,800,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,800,000</b>	<b>\$0</b>	<b>\$14,800,000</b>

**CCMH LEVINE RENOVATE/EXPAND (Project # PARK00155)**

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$8,418,750	\$0	\$0	\$8,418,750
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,418,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,418,750</b>

**CCMH SOUND SYSTEM REPLACEMENT (Project # PARK00159)**

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

**Description:** Replace 15-year-old sound system, which is already past the manufacturers expected life. System failure is inevitable and can occur at any time. Temporary sound system rental quote estimates \$50,000 per month to keep the Civic Center operating.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**CCMH VIDEO/MONITOR SYSTEM REPL (Project # PARK00161)**

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

**Description:** Replacement of video/monitor system. Current system is 14-yr analog. Replacement includes HD monitors, cabling, cameras & monitors. Civic Center Foundation will fund 50% of replacement.

**Justification:** Technology advances and overall equipment upgrade.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Private Funding	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Unfunded	\$300,000	\$0	\$0	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

**CIVIC CENTER FIRE ALARM (Project # PARK00162)**

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

**Description:** City maintenance vendor recommends replacement of the Civic Center Music Hall fire alarm system.

**Justification:** Parts difficult to replace. Safety.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS Res/Op & Cap Replacement	\$280,000	\$0	\$0	\$0	\$0	\$280,000
<b>Project Total</b>	<b>\$280,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

**CIVIC CENTER LOBBY RENOVATION (Project # PARK00154)**

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

**Description:** Main lobby improvements to the box office, concessions, and enhanced food offerings for easier daytime access for ticket sales and improved traffic flow inside the building during events and improved security for the facility.

**Justification:** Utilization study approved 7/30/13

**Operating Cost:** \$15,000      **Operating Cost Description:** Utilities, maintenance and custodial.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Unspecified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

**DRAINAGE AND CHANNELIZATION (Project # PARK00032)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Install, upgrade, repair, and/or renovate major park drainage channels including related design and/or landscaping.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Project Total</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**EARLYWINE (Project # B0705100001)**

**Ward:** Ward 5      **Location:** Earlywine

**Description:** Design/construct/equip and furnish new golf course clubhouse which may be the replacement of or the substantial renovation of the existing clubhouse.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>

**JAMES E STEWART GOLF CARTS (Project # GOLF00082)**

**Ward:** Ward 7      **Location:** NE 10th St. and Frederick Douglass Ave.

**Description:** Replacement Golf Carts for James E Stewart. Existing Carts are 10 years old.

**Justification:** Due to age and condition of certain carts, replacment is necessary.

**Operating Cost:** \$0      **Operating Cost Description:** Cart repairs after warranty expiration

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Golf Op or Reserve Accts	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**MARTIN PARK IMPROVEMENTS (Project # PARK00150)**

**Ward:** Ward 8      **Location:** 4700 W MEMORIAL RD

**Description:** Replace and/or repair way finding signage, bench seating, trash and recycling receptacles, and bridge deck.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$38,780	\$0	\$0	\$0	\$0	\$38,780
<b>Project Total</b>	<b>\$38,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,780</b>



**MG AIR HANDLING UNITS (Project # MYBG00018)**

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

**Description:** Replacement plan for 20 air handling units in the Crystal Bridge. During the reglazing in summer 2010, flaked and chipped paint settled in the AHU's, which is now impacting operational efficiency. Units were installed in 1997 & 1998.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$303,877	\$250,000	\$111,674	\$0	\$0	\$665,551
<b>Project Total</b>	<b>\$303,877</b>	<b>\$250,000</b>	<b>\$111,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$665,551</b>

**MULTI-GENERATION REC CENTER (Project # PARK00167)**

**Ward:** Citywide                      **Location:** Unspecified location

**Description:** Construct multi-generation recreation center. Includes aerobic programs, senior citizen activities, indoor pools, youth activity center, paved parking, landscaping, full-size gym & facilities to accommodate all ages.

**Operating Cost:** \$0      **Operating Cost Description:** Costs include staffing, utilities, supplies, maintenance, etc. Costs to be more specific at time of design.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$25,000,000	\$0	\$0	\$25,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000,000</b>

**NEW PARK NORTHEAST OKC (Project # B0705070002)**

**Ward:** Ward 7                      **Location:** Northeast area of Oklahoma City

**Description:** Land acquisition and development of a new local, neighborhood park in NE OKC. Location TBD.

**Justification:** New park is needed in the area so that citizens can have a place for recreation.

**Operating Cost:** \$0      **Operating Cost Description:** Repair and general maintenance costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$0	\$0	\$0	\$0	\$441,000	\$441,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,000</b>	<b>\$441,000</b>

**PIONEERS OF 1889 SCULPTURE (Project # SP2016PK002)**

**Ward:** Ward 6                      **Location:** Pioneers of 1889 Sculpture

**Description:** Cooperative effort to fund the restoration, reinstallation and maintenance of the "Pioneers of 1889" sculpture in Kerr Park, at Couch Drive and Robinson Ave

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Special Purpose Funds	\$50,800	\$0	\$0	\$0	\$0	\$50,800
<b>Project Total</b>	<b>\$50,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,800</b>

**PUBLIC INTERNET AT CENTERS (Project # PARK00103)**

**Ward:** Citywide      **Location:** Centers - Internet

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

**Operating Cost:** \$0      **Operating Cost Description:** Computer maintenance cost

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$175,000	\$0	\$0	\$0	\$0	\$175,000
<b>Project Total</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

**REPLACE HIGH DIVE-WILL ROGERS (Project # PARK00107)**

**Ward:** Ward 2      **Location:** 3400 NW 36th St.

**Description:** Replace the high dive at Will Rogers Family Aquatic Center. This is the original high dive constructed in 1950.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**SOFTBALL HALL OF FAME (Project # B0705060010)**

**Ward:** Ward 7      **Location:** Softball Hall of Fame

**Description:** Various improvements to the facility including extension of the dugouts, new tunnels with a handicap plaza, an elevator at the dugout level, a new concession and sales plaza. The stadium will be rebuilt along with other improvements.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$7,000,000	\$7,000,000	\$0	\$0	\$14,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000,000</b>

**STEWART GOLF CARTS (Project # GOLF00095)**

**Ward:** Ward 4      **Location:** NE 10th and Frederick Douglass Ave.

**Description:** Golf carts at Jimmy Stewart Golf Course. Demand for carts is significantly higher than the carts available at Stewart.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance on Golf Carts

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$90,000	\$0	\$0	\$0	\$0	\$90,000
<b>Project Total</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>

**TRAILS MASTER PLAN (Project # PARK00081)**

**Ward:** Citywide      **Location:** City Trail System

**Description:** Review and update plans for the existing trails and proposed additions.

**Operating Cost:** \$0      **Operating Cost Description:** Trail maintenance costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**TRAILS WAYFINDING SIGNAGE PLAN (Project # PARK00099)**

**Ward:** Citywide      **Location:** City Trail System

**Description:** Implement 911 emergency response signage system and informational/directional signs along all existing citywide trail systems.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance and replacement of signs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**WILL ROGERS IRRIGATION SYSTEM (Project # PARK00097)**

**Ward:** Ward 2      **Location:** Will Rogers Irrigation System

**Description:** Replace irrigation system in specialty gardens and arboretum. System has been cobbled together over 50 years and no drawings exist of system. System is outdated, inefficient, and broken.

**Operating Cost:** \$0      **Operating Cost Description:** Utilities and regular inspection/maintenance

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**PARKS BASKETBALL IMPROVEMENTS**

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

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Diggs	B0705030001	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Douglass	B0705030002	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Edwards	B0705030003	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Hiram	B0705030004	\$20,000	\$0	\$0	\$0	\$0	\$20,000
McKinley	B0705030005	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Pled Piper	B0705030006	\$0	\$0	\$47,500	\$0	\$0	\$47,500
Progressive Community Park	B0705030007	\$86,250	\$0	\$0	\$0	\$0	\$86,250
Redlands	B0705030008	\$50,250	\$0	\$0	\$0	\$0	\$50,250
<b>Total</b>		<b>\$381,500</b>	<b>\$0</b>	<b>\$272,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$654,000</b>

**PARKS COMM CENTER IMPROVEMENTS**

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

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Douglass	B0705090001	\$430,000	\$0	\$0	\$0	\$0	\$430,000
Earlywine Park	B0705090002	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Hathaway	B0705090003	\$0	\$0	\$430,000	\$0	\$0	\$430,000
Martin Nature	B0705090004	\$431,250	\$0	\$0	\$0	\$0	\$431,250
Melrose Park	B0705090005	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Northeast	B0705090007	\$0	\$0	\$0	\$430,000	\$0	\$430,000
Pitts	B0705090009	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Red Andrews	B0705090010	\$431,250	\$0	\$0	\$0	\$0	\$431,250
Sellers	B0705090011	\$431,250	\$0	\$0	\$0	\$0	\$431,250
Southern Oaks	B0705090012	\$456,000	\$0	\$0	\$0	\$0	\$456,000
Stars & Stripes	B0705090013	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Taylor	B0705090014	\$0	\$0	\$0	\$35,750	\$0	\$35,750
Wiley Post	B0705090015	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Woodson	B0705090016	\$0	\$0	\$430,000	\$0	\$0	\$430,000
Will Rogers	B0705090017	\$862,500	\$0	\$0	\$0	\$0	\$862,500
<b>Total</b>		<b>\$4,002,250</b>	<b>\$250,000</b>	<b>\$1,560,000</b>	<b>\$565,750</b>	<b>\$0</b>	<b>\$6,378,000</b>

**PARKS EXISTING PARK IMPRV**

**Description:** Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway imprvmnts/docks/landscaping/lighting/etc.

**Justification:** Necessary improvements are needed to provide for a safe and accessible connection between the Oklahoma River and the Bricktown Canal.

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
South Lakes	B0705060001	\$930,000	\$508,000	\$0	\$0	\$0	\$1,438,000
Route 66	B0705060002	\$1,438,000	\$0	\$0	\$0	\$0	\$1,438,000
Earlywine Aquatic Center	B0705060003	\$938,000	\$0	\$0	\$0	\$0	\$938,000
Military	B0705060004	\$863,000	\$0	\$0	\$0	\$0	\$863,000
Wiley Post	B0705060005	\$0	\$9,184,000	\$0	\$0	\$0	\$9,184,000
Stars and Stripes Park	B0705060013	\$719,000	\$0	\$0	\$0	\$0	\$719,000
Oklahoma River/ Bricktown Canal	B0705060014	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Oklahoma River Greenway	B0705060015	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000
Deep Fork Greenway	B0705060016	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
<b>Total</b>		<b>\$7,888,000</b>	<b>\$9,692,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$26,580,000</b>

**PARKS PAVING IMPROVEMENTS**

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

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Dolphin Wharton Park	B0705050001	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Douglas	B0705050002	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Douglass	B0705050003	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Dulaney	B0705050004	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Edwards	B0705050005	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Hathaway	B0705050009	\$0	\$0	\$130,000	\$0	\$0	\$130,000
Harvest Hills	B0705050010	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Hefner	B0705050011	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Lela	B0705050012	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Macklanburg	B0705050014	\$0	\$0	\$127,000	\$0	\$0	\$127,000
Martin Nature Center	B0705050015	\$290,000	\$0	\$0	\$0	\$0	\$290,000
Melrose	B0705050016	\$215,000	\$0	\$0	\$0	\$0	\$215,000
North Rotary	B0705050017	\$107,813	\$0	\$0	\$0	\$0	\$107,813
Pat Murphy	B0705050018	\$0	\$0	\$315,000	\$0	\$0	\$315,000
Pied Piper	B0705050019	\$0	\$0	\$99,875	\$0	\$0	\$99,875
Red Andrews	B0705050020	\$215,000	\$0	\$0	\$0	\$0	\$215,000
Schilling	B0705050021	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Sellers	B0705050022	\$0	\$0	\$215,000	\$0	\$0	\$215,000
Smitty	B0705050023	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Hudson Ave Extension/Southern Oaks Park	B0705050024	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Washington	B0705050025	\$0	\$0	\$205,000	\$0	\$0	\$205,000

Zachary Taylor	B0705050026	\$0	\$0	\$110,000	\$0	\$0	\$110,000
<b>Total</b>		<b>\$2,002,813</b>	<b>\$0</b>	<b>\$1,791,875</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$3,809,688</b>

**PARKS PICNIC/SHELTER IMPRV**

**Description:** Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Brock	B0705020002	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Jack Cornett Park	B0705020003	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Dolese Park	B0705020004	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Edwards	B0705020005	\$0	\$0	\$145,000	\$0	\$0	\$145,000
Earlywine	B0705020006	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Geraldine Park	B0705020007	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Glen Elyn Park	B0705020008	\$0	\$55,000	\$0	\$0	\$0	\$55,000
Harlow Park	B0705020009	\$0	\$55,000	\$0	\$0	\$0	\$55,000
JFK	B0705020010	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Lippert	B0705020011	\$0	\$61,000	\$0	\$0	\$0	\$61,000
Macklanburg	B0705020012	\$0	\$0	\$115,000	\$0	\$0	\$115,000
North Highland	B0705020014	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Overholser	B0705020015	\$201,250	\$0	\$0	\$0	\$0	\$201,250
Pat Murphy	B0705020016	\$215,625	\$0	\$0	\$0	\$0	\$215,625
Pied Piper	B0705020017	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Red Andrews	B0705020018	\$57,500	\$0	\$0	\$0	\$0	\$57,500
Schilling	B0705020019	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Sparrow	B0705020020	\$71,875	\$0	\$0	\$0	\$0	\$71,875
Tinsley	B0705020021	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Top O Town	B0705020022	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Woodrun	B0705020023	\$57,500	\$0	\$0	\$0	\$0	\$57,500
<b>Total</b>		<b>\$1,163,750</b>	<b>\$231,000</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,824,750</b>

**PARKS PLAYGROUND IMPROVEMENTS**

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

**Justification:** To provide safe and accessible playgrounds for children.

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Britton/Burton	B0705010001	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Diggs	B0705010002	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Dolphin Wharton	B0705010003	\$0	\$0	\$0	\$175,000	\$0	\$175,000
Harden	B0705010004	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Mike Dover	B0705010005	\$0	\$0	\$170,000	\$0	\$0	\$170,000
Mark Twain (Sprayground)	B0705010006	\$0	\$0	\$115,000	\$0	\$0	\$115,000
McKinley	B0705010009	\$68,000	\$0	\$0	\$0	\$0	\$68,000
North Rotary	B0705010010	\$0	\$0	\$170,000	\$0	\$0	\$170,000
Pat Murphy	B0705010011	\$287,500	\$0	\$0	\$0	\$0	\$287,500

PARKS AND RECREATION CAPITAL PROGRAM AND BUDGET

Phillips	B0705010012	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Woodson	B0705010014	\$0	\$0	\$285,000	\$0	\$0	\$285,000
<b>Total</b>		<b>\$525,500</b>	<b>\$345,000</b>	<b>\$915,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$1,960,500</b>

**PARKS WALKS & PATH IMPROVEMENT**

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

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Britton	B0705040001	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Brock	B0705040002	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Corbin	B0705040003	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Creston Hills	B0705040005	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Crown Heights	B0705040006	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Denniston	B0705040007	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Dolese	B0705040008	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Douglas	B0705040010	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Douglass	B0705040011	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Earlywine	B0705040012	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Edwards	B0705040014	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Geraldine	B0705040016	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Girvin	B0705040017	\$121,875	\$0	\$0	\$0	\$0	\$121,875
Hathaway	B0705040019	\$0	\$0	\$235,000	\$0	\$0	\$235,000
Highley	B0705040020	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Mike Dover Park	B0705040022	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Lorraine Thomas	B0705040023	\$0	\$0	\$110,000	\$0	\$0	\$110,000
Macklanburg	B0705040024	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Merrell Medley	B0705040026	\$237,500	\$0	\$0	\$0	\$0	\$237,500
McKinley	B0705040027	\$150,000	\$0	\$0	\$0	\$0	\$150,000
North Highland	B0705040028	\$0	\$0	\$100,000	\$0	\$0	\$100,000
North Rotary	B0705040029	\$0	\$0	\$275,000	\$0	\$0	\$275,000
Pat Murphy	B0705040030	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Pied Piper	B0705040033	\$0	\$0	\$265,000	\$0	\$0	\$265,000
Progressive	B0705040034	\$143,750	\$0	\$0	\$0	\$0	\$143,750
Redlands Park	B0705040035	\$208,125	\$0	\$0	\$0	\$0	\$208,125
Reed	B0705040036	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Schilling	B0705040037	\$250,000	\$0	\$0	\$0	\$0	\$250,000
South Rotary Park	B0705040038	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Southern Oaks	B0705040039	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Syl Goldman	B0705040042	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Washington	B0705040044	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Woodland	B0705040045	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Woodrun	B0705040046	\$0	\$0	\$75,000	\$0	\$0	\$75,000
<b>Total</b>		<b>\$2,596,250</b>	<b>\$120,000</b>	<b>\$2,955,000</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$6,081,250</b>

**PARKS AND RECREATION TOTAL**

**\$154,655,569**

# PLANNING DEPARTMENT

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



Where the Earth Meets the Sky



Compose Rose





## PLANNING CAPITAL PROJECTS

### 1% FOR ARTS PROJECTS ACCOUNT (Project # C79999)

**Ward:** Citywide      **Location:** Citywide

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

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

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Special Purpose Funds	\$500,000	\$500,000	\$500,000	\$0	\$0	\$1,500,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

**PLANNING TOTAL**

**\$1,500,000**

# POLICE DEPARTMENT

Projects include vehicle replacement, repairs to Police facilities, and helicopter refurbishments.



New Police Headquarters Facility



# POLICE CAPITAL PROJECTS

## CITY JAIL PROJECT (Project # C20012)

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

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$235,943	\$0	\$0	\$0	\$0	\$235,943
<b>Project Total</b>	<b>\$235,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,943</b>

## ECITATION PILOT PROJECT (Project # F0025)

**Ward:** Citywide                      **Location:** Citywide

**Description:** Pilot program to analyze the validity and efficiencies of an eCitation System.

**Justification:** To expedite the process of issuing citations.

**Operating Cost:** \$75,300      **Operating Cost Description:** Annual software maintenance to be funded by court cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Temp Sales Tax Pub Safety Cap	\$450,000	\$0	\$0	\$0	\$0	\$450,000
<b>Project Total</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

## HEFNER STATION RENOVATIONS (Project # HEFNR)

**Ward:** Ward 8                      **Location:** 3924 NW 122nd St.

**Description:** Facility Repairs to Hefner Patrol Division Building.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Police Sales Tax Fund	\$356,062	\$0	\$0	\$0	\$0	\$356,062
<b>Project Total</b>	<b>\$356,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356,062</b>

## HELICOPTER REFURBISHMENTS (Project # HELIC)

**Ward:** Citywide                      **Location:** Citywide

**Description:** Refurbishment of police helicopters.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$28,115	\$211,464	\$0	\$0	\$0	\$239,579
Unfunded	\$0	\$0	\$785,080	\$29,346	\$197,453	\$1,011,879
<b>Project Total</b>	<b>\$28,115</b>	<b>\$211,464</b>	<b>\$785,080</b>	<b>\$29,346</b>	<b>\$197,453</b>	<b>\$1,251,458</b>

**HVAC IMPR. 616 COLCORD DR. (Project # FAFHVAC)****Ward:** Ward 6      **Location:** 616 Colcord Dr.**Description:** Remediation of condensation issues for the facility.**Justification:** Condensation issues have been a issue throughout the facility and to stay in compliance and maintain certification, project is required.**Operating Cost:** \$0      **Operating Cost Description:** No additional cost is expected with project.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Police Sales Tax Fund	\$329,295	\$0	\$0	\$0	\$0	\$329,295
<b>Project Total</b>	<b>\$329,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,295</b>

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
MAPS3 Use Tax Fund	\$2,264,391	\$2,707,385	\$0	\$0	\$0	\$4,971,776
Unfunded	\$0	\$0	\$3,377,397	\$2,957,443	\$3,049,187	\$9,384,027
<b>Project Total</b>	<b>\$2,264,391</b>	<b>\$2,707,385</b>	<b>\$3,377,397</b>	<b>\$2,957,443</b>	<b>\$3,049,187</b>	<b>\$14,355,803</b>

**PD REMODEL HEFNER RANGER STAT (Project # XHEFR)****Ward:** Ward 8      **Location:** HEFNER LAKE**Description:** The Hefner Ranger Station is deteriorating rapidly. The building needs extensive renovation or to be replaced. Inactive pending further evaluation.**Operating Cost:** \$0      **Operating Cost Description:** Newer facility should be less expensive to maintain

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**POLICE BUILDING IMPROVEMENTS (Project # XBLDG\_IMP)****Ward:** Citywide      **Location:** Citywide**Description:** Improvement to existing police facilities including construction, equipment, furnishings, installation or A&E services. This could include enhancements to equipment and infrastructure critical to efficient operations.**Justification:** Due to age and condition of facilities, various improvements become necessary.**Operating Cost:** \$0      **Operating Cost Description:** No additional Operating Cost is expected with renovations or equipment replacement.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Police Sales Tax Fund	\$662,231	\$200,000	\$200,000	\$200,000	\$200,000	\$1,462,231
<b>Project Total</b>	<b>\$662,231</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,462,231</b>

**SPECIAL INVESTIGATIONS VEHICLE (Project # VEH\_SP\_INV)**

**Ward:** Citywide      **Location:** Citywide

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
State Asset Forfeiture Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

**SPRINGLAKE STATION RENOVATION (Project # XSSIM)**

**Ward:** Ward 7      **Location:** 4116 N. Prospect

**Description:** Facility Repairs to Springlake Patrol Division Building

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Police Sales Tax Fund	\$343,454	\$0	\$0	\$0	\$0	\$343,454
<b>Project Total</b>	<b>\$343,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,454</b>

**UNLISTED G.O. BONDS (Project # B0707030000)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Repair, renovation, construction, replacement, and/or improvement of police facilities and appurtenances; A&E, site and ROW acquisition, furnishings and equipment, utility relocation; and/or expenses of the bond issue.

**Justification:** Project is established as a control account for unlisted funds as approved by the citizens of Oklahoma City. As location of projects are identified they are taken to City Council for approval and allocation of funds.

**Operating Cost:** \$0      **Operating Cost Description:** Operating cost will depend upon the actual projects that are funded with the Unlisted Bonds.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$215,000	\$215,000	\$284,000	\$0	\$0	\$714,000
<b>Project Total</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$284,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,000</b>

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
MAPS3 Use Tax Fund	\$1,098,231	\$647,649	\$0	\$0	\$0	\$1,745,880
Unfunded	\$0	\$0	\$649,372	\$857,750	\$710,415	\$2,217,537
<b>Project Total</b>	<b>\$1,098,231</b>	<b>\$647,649</b>	<b>\$649,372</b>	<b>\$857,750</b>	<b>\$710,415</b>	<b>\$3,963,417</b>

**POLICE TOTAL****\$24,561,663**

# PUBLIC INFORMATION AND MARKETING

Projects include the remodel of the Printshop and the PIM Office, replacement of Printshop equipment, as well as projects to enhance Channel 20.



## **PUBLIC INFORMATION CAPITAL PROJECTS**

### **CHANNEL 20 EDITING EQUIPMENT (Project # 000000000000083)**

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

**Description:** Replacement of Channel 20 editing bays, software and hardware upgrades.

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Unfunded	\$33,000	\$0	\$0	\$0	\$0	\$33,000
Project Total	\$33,000	\$0	\$0	\$0	\$0	\$33,000

**PUBLIC INFORMATION TOTAL** **\$33,000**

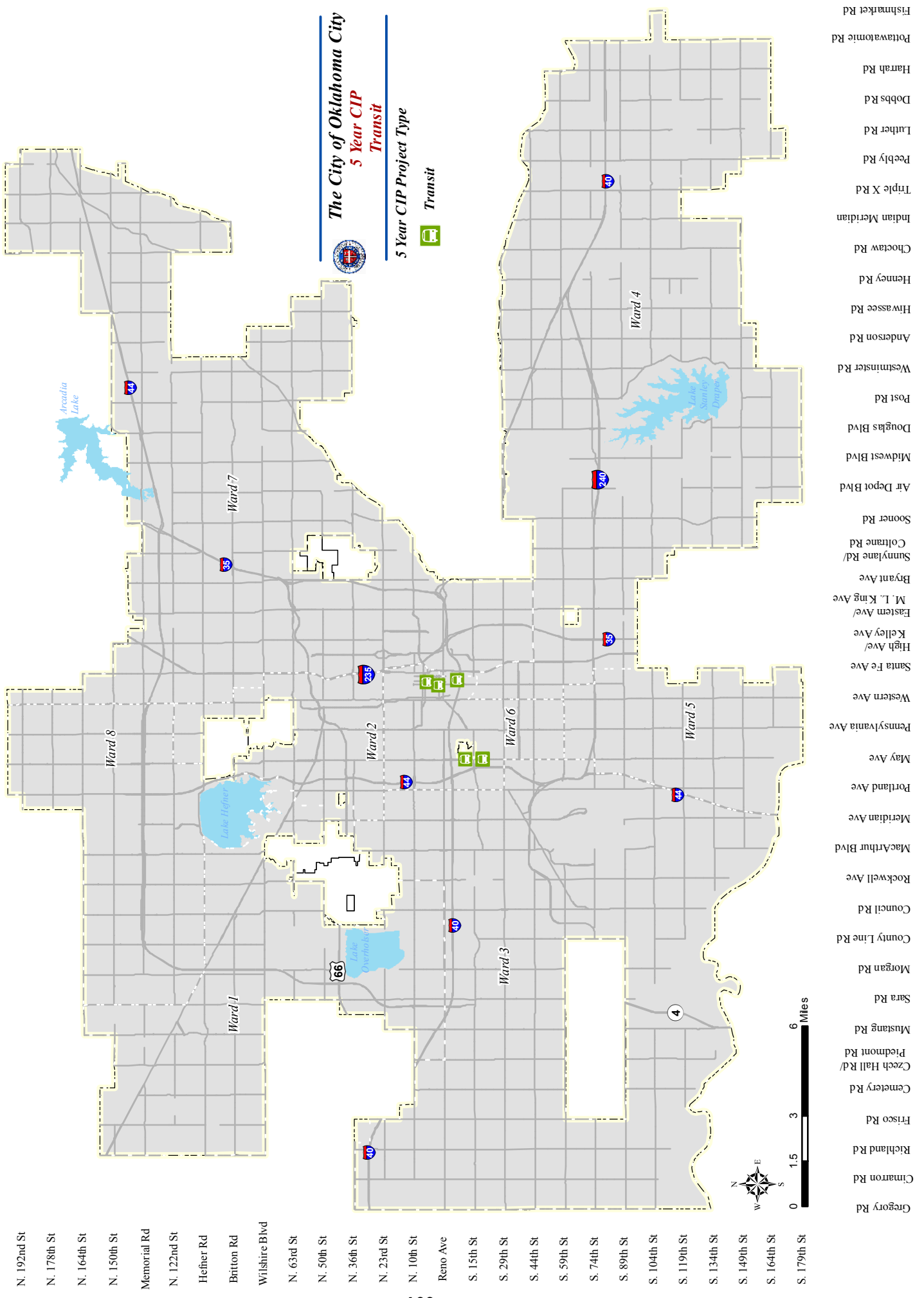


# PUBLIC TRANSPORTATION AND PARKING

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



The City of  
Oklahoma City



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

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

**The City of Oklahoma City**  
**5 Year CIP**  
**Transit**



5 Year CIP Project Type  
 Transit

## TRANSIT CAPITAL PROJECTS

### AMER IND CULTURAL CNTR LANDING (Project # TR0001)

**Ward:** Ward 7                      **Location:** Oklahoma River

**Description:** American Indian Cultural Center Landing

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$260,000	\$0	\$0	\$0	\$260,000
<b>Project Total</b>	<b>\$0</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>

### BUILDING RENOVATION (Project # T00031)

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

**Description:** Renovate S May Ave administration building, bus parking, and maintenance area.

**Justification:** Due to age and condition of facilities and parking lot, renovations are necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$131,184	\$0	\$0	\$0	\$0	\$131,184
Other Grants	\$524,737	\$0	\$0	\$0	\$0	\$524,737
Unfunded	\$0	\$100,000	\$560,000	\$100,000	\$100,000	\$860,000
<b>Project Total</b>	<b>\$655,921</b>	<b>\$100,000</b>	<b>\$560,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,515,921</b>

### BUS REPLACEMENT (Project # T00002)

**Ward:** Citywide                      **Location:** Citywide

**Description:** Replace aging buses utilized beyond their useful lives.

**Justification:** COTPA's goal is to replace buses when the useful life is expired.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$753,201	\$2,020,000	\$0	\$0	\$0	\$2,773,201
Other Grants	\$2,726,912	\$0	\$0	\$0	\$0	\$2,726,912
Other Unspecified	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
<b>Project Total</b>	<b>\$3,480,113</b>	<b>\$2,020,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$13,000,113</b>

### BUS SHELTERS (Project # T00033)

**Ward:** Citywide                      **Location:** Citywide

**Description:** Bus shelters.

**Justification:** To provide shelter for patrons as they are waiting for the bus.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>Project Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Other Grants	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
<b>Project Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**ELECTRONIC PARKING METERS (Project # P00003)****Ward:** Citywide      **Location:** Citywide**Description:** Replacement of mechanical parking meters with electronic meters. Includes cost for a programming unit.**Justification:** Will reduce revenue loss due to tampering and vandalism, reduce maintenance, provide management and operating data to improve operating and inventory process, and reduce citizen stress.**Operating Cost:** \$37,000      **Operating Cost Description:** Repair and maintenance.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Other Unspecified	\$160,000	\$165,000	\$0	\$0	\$0	\$325,000
<b>Project Total</b>	<b>\$160,000</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
<b>Project Total</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$350,000</b>

**FARE COLLECTION EQUIP/SYSTEMS (Project # T00029)****Ward:** Citywide      **Location:** Citywide**Description:** Upgrade of fare collection equipment & software.**Justification:** As current fareboxes reach their useful life, updated equipment is essential for secure fare collection and timely ridership information.**Operating Cost:** \$0      **Operating Cost Description:** Maintenance and software licensing.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Other Grants	\$0	\$240,000	\$0	\$0	\$0	\$240,000
<b>Project Total</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**PARATRANSIT VANS (Project # T00022)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Replacement of paratransit vehicles.

**Justification:** COTPA's goal is to replace vehicles when the useful life is expired.

**Operating Cost:** \$0      **Operating Cost Description:** As high maintenance vehicles are replaced, a savings in repairs and maintenance can be achieved. So, no additional operating cost is projected. CIP FY17-21 Other 2019-2020 \$810,000 = replace vans previously funded with GO Bonds.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$0	\$175,500	\$0	\$0	\$0	\$175,500
Other Grants	\$0	\$994,500	\$0	\$0	\$0	\$994,500
Other Unspecified	\$0	\$0	\$0	\$810,000	\$0	\$810,000
Unfunded	\$0	\$0	\$180,000	\$0	\$0	\$180,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,170,000</b>	<b>\$180,000</b>	<b>\$810,000</b>	<b>\$0</b>	<b>\$2,160,000</b>

**PARKING GARAGE IMPROVEMENTS (Project # P00005)**

**Ward:** Ward 6      **Location:** Downtown

**Description:** Repairs and improvements on all garages.

**Justification:** Due to age and condition of facilities, repairs and improvements are necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$4,100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$6,100,000
<b>Project Total</b>	<b>\$4,100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$6,100,000</b>

**REFURBISH UNION STATION (Project # T00007)**

**Ward:** Ward 6      **Location:** 300 SW 7th St

**Description:** Refurbish Union Station.

**Justification:** Due to deteriorating condition of Union Station, significant improvements and repairs are necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$116,800	\$0	\$0	\$0	\$0	\$116,800
Other Grants	\$467,200	\$0	\$0	\$0	\$0	\$467,200
<b>Project Total</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,000</b>

**SECURITY AT COTPA FACILITIES (Project # T00032)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Provide access control, lighting, outside cameras and perimeter fencing at COTPA facilities.

**Justification:** Increase in security to protect employees and assets.

**Operating Cost:** \$1,000      **Operating Cost Description:** Utilities and maintenance cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Other Grants	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$340,000
<b>Project Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$425,000</b>

**SERVICE VEHICLE REPLACEMENT (Project # T00017)****Ward:** Citywide      **Location:** Citywide**Description:** Replacement of service vehicles.**Justification:** COTPA's goal is to replace service vehicles when the useful life is expired.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
<b>Project Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$300,000</b>

**STOCKYDS CITY LANDING & PAV (Project # TR0002)****Ward:** Ward 6      **Location:** Oklahoma River where river intersects with Stockyard City.**Description:** Stockyards City Landing and Pavilion**Operating Cost:** \$0      **Operating Cost Description:** Maintenance and repairs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$678,875	\$186,375	\$750,000	\$1,615,250
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,875</b>	<b>\$186,375</b>	<b>\$750,000</b>	<b>\$1,615,250</b>

**STREETCAR MAINTENANCE (Project # T00052)****Ward:** Ward 6      **Location:** Citywide.**Description:** Streetcar maintenance capital item.**Justification:** Streetcar maintenance capital item.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$0	\$500,000	\$50,000	\$50,000	\$50,000	\$650,000
<b>Project Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$650,000</b>

**TECHNOLOGY INFRASTRUCTURE (Project # T00053)****Ward:** Ward 6      **Location:** 2000 S May Ave**Description:** Technology infrastructure.**Justification:** Replace aging technology.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Cent OK Transit & Prkng Auth	\$200,000	\$0	\$0	\$0	\$500,000	\$700,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$700,000</b>

**TRANSIT CENTER IMPROVEMENTS (Project # T00003)**

**Ward:** Ward 6                      **Location:** 420 NW 5th St

**Description:** Facilities improvements.

**Justification:** Due to large daily traffic volumes and the age of the building, various rehabilitation projects are needed to preserve the appearance and functionality of the facility.

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
Cent OK Transit & Prkng Auth	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
<b>Project Total</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$500,000</b>

**TRANSIT TOTAL** **\$32,660,284**

# PUBLIC WORKS

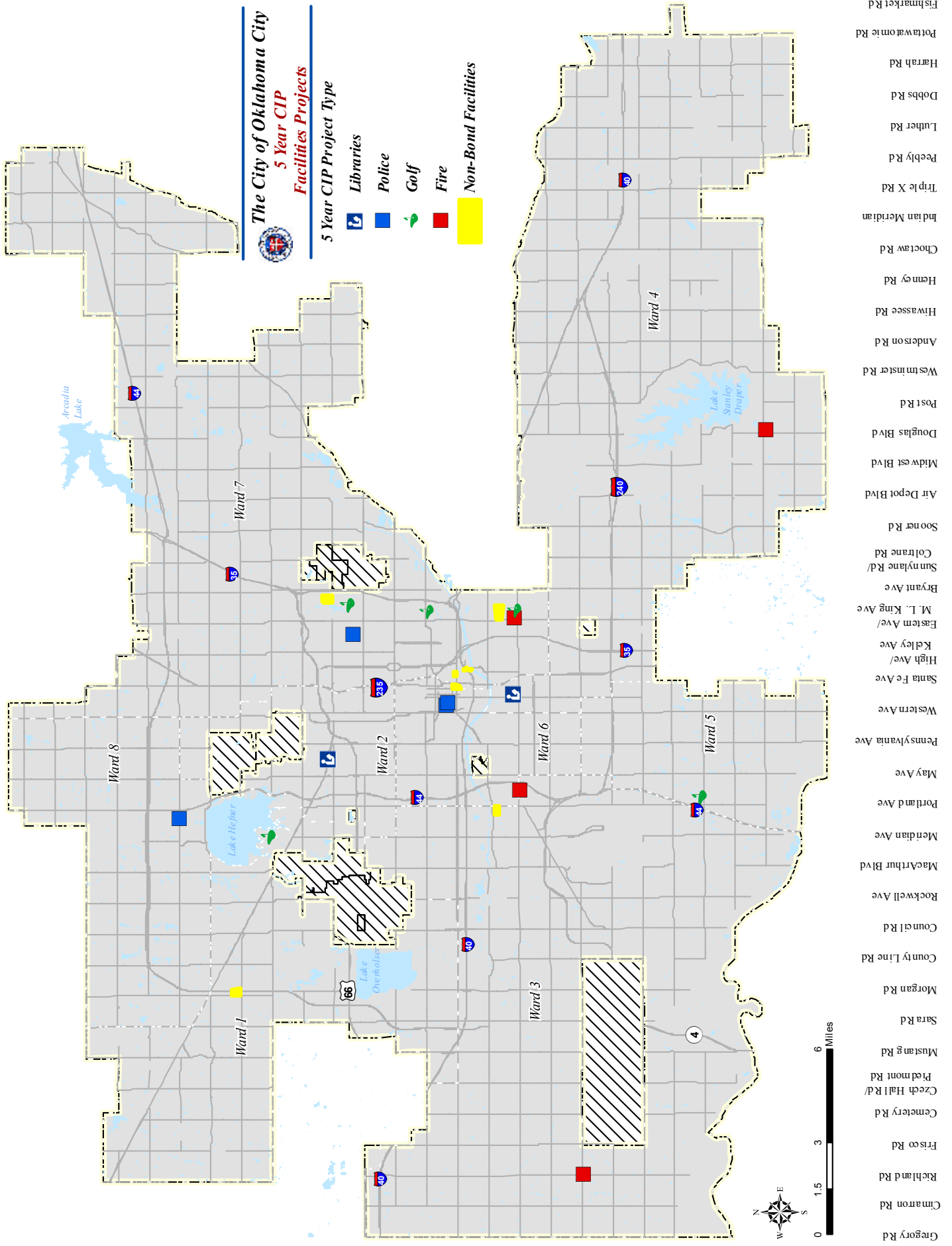
Projects include improvements to the Chesapeake Arena, Cox Convention Center, Central Maintenance Facility additions and upgrades and other Capital projects.



Cox Convention Center







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

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

**The City of Oklahoma City**  
**5 Year CIP**  
**Facilities Projects**

**5 Year CIP Project Type**

- Libraries
- Police
- Golf
- Fire
- Non-Bond Facilities

## PUBLIC WORKS CAPITAL PROJECTS

### **BALLPARK ADDITIONAL IMPROVEMEN (Project # C800461)**

**Ward:** Ward 7      **Location:** Bricktown Ballpark

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$16,800,000	\$0	\$0	\$16,800,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,800,000</b>

### **BALLPARK MAINTENANCE (Project # C10028)**

**Ward:** Ward 7      **Location:** Bricktown Ballpark

**Description:** Includes funding for capital expenditures for scheduled capital maintenance at ballpark.

**Justification:** Maintain facility in original condition.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Public Property Authority	\$1,293,500	\$1,000,000	\$1,165,000	\$0	\$700,000	\$4,158,500
<b>Project Total</b>	<b>\$1,293,500</b>	<b>\$1,000,000</b>	<b>\$1,165,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$4,158,500</b>

### **CENTRAL MAINTENANCE FACILITY (Project # B0709000001)**

**Ward:** Ward 3      **Location:** 3738 SW 15th St.

**Description:** Expansion, renovation, remodeling, repair, and improvement of the City's Central Maintenance Facility.

**Justification:** In order to consolidate City Maintenance services, an expansion and relocation is necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$4,000,000	\$5,000,000	\$5,000,000	\$1,700,000	\$0	\$15,700,000
<b>Project Total</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$15,700,000</b>

### **COX CENTER PROJECTS (Project # C20001)**

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

**Description:** Various improvements at the Cox Convention Center to improve the visitor experience at the arena and to provide capital maintenance to the facility.

**Justification:** To provide improvements and capital maintenance to the facility.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Public Property Authority	\$620,000	\$100,000	\$100,000	\$1,000,000	\$200,000	\$2,020,000
Unfunded	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$1,120,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$2,520,000</b>

**DOWNTOWN ARENA IMPROVEMENTS (Project # C20026)**

**Ward:** Ward 6                      **Location:** 100 W Reno Ave

**Description:** Various improvements at the Downtown Arena.

**Justification:** Various improvements at the Chesapeake Arena to improve the customer experience at the arena and to provide capital maintenance to the facility.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance of new equipment.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Public Property Authority	\$2,395,655	\$2,250,000	\$0	\$0	\$0	\$4,645,655
Unfunded	\$0	\$2,078,500	\$5,125,000	\$475,000	\$269,120	\$7,947,620
<b>Project Total</b>	<b>\$2,395,655</b>	<b>\$4,328,500</b>	<b>\$5,125,000</b>	<b>\$475,000</b>	<b>\$269,120</b>	<b>\$12,593,275</b>

**NBA UPGRADES (Project # C50015)**

**Ward:** Ward 6                      **Location:** 100 W Reno Ave

**Description:** To fund upgrades to the Downtown Arena.

**Justification:** To enhance fan experience and generate additional revenues.

**Operating Cost:** \$10,000      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Public Property Authority	\$1,220,933	\$880,000	\$0	\$0	\$0	\$2,100,933
Unfunded	\$0	\$0	\$500,000	\$1,000,000	\$500,000	\$2,000,000
<b>Project Total</b>	<b>\$1,220,933</b>	<b>\$880,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$4,100,933</b>

**SALT STORAGE BUILDINGS (Project # 000000000000047)**

**Ward:** Citywide                      **Location:** 2307 SE 22nd St. and 9700 N. Morgan Rd.

**Description:** Construction of two additional salt storage facilities.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$750,000	\$0	\$0	\$0	\$0	\$750,000
<b>Project Total</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**PUBLIC WORKS TOTAL**

**\$56,622,708**

# PUBLIC WORKS - BRIDGES

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



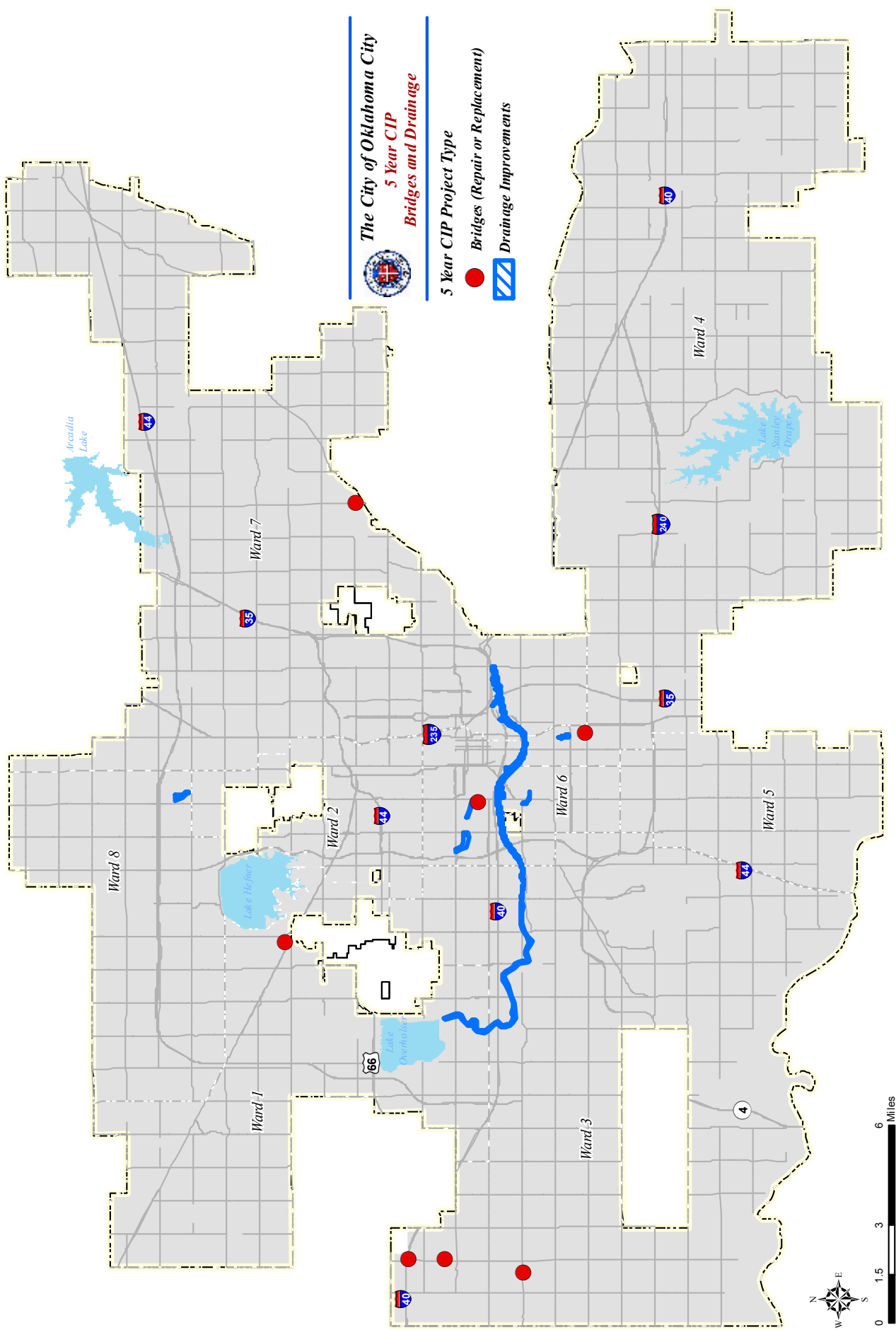
Douglas Boulevard Bridge



Skydance Bridge



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



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

**The City of Oklahoma City**  
**5 Year CIP**  
**Bridges and Drainage**

**5 Year CIP Project Type**

- Bridges (Repair or Replacement)
- ▨ Drainage Improvements

## PUBLIC WORKS - BRIDGES CAPITAL PROJECTS

### NW HWY PEDESTRIAN CROSSING (Project # B0702010009)

**Ward:** Ward 1      **Location:** NW Highway Pedestrian Crossing at  
Wilshire Boulevard (new bridge location)

**Description:** Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.

**Justification:** Due to load rating and overall condition of bridge repairs and/or improvements are necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$1,700,000</b>

### BRIDGE REPAIR

**Description:** Replacement, construction, reconstruction, rehabilitation, repair, &/or improvement of bridges which may include related appurtenances, A&E, ROW, utility relocation, drainage, lighting, &/or approach improvements.

**Justification:** Due to load rating and overall condition of bridge repairs and improvements are necessary.

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Midwest Boulevard approximately 0.3 miles south of NE 59th Street		\$1,500,000	\$1,300,000	\$0	\$0	\$0	\$2,800,000
NW 1st Terrace approximately 0.9 miles east of May Avenue	B0702010008	\$825,000	\$0	\$0	\$0	\$0	\$825,000
Richland Road approximately 0.3 miles North of NW 10th Street	B0702010011	\$620,000	\$0	\$0	\$0	\$0	\$620,000
Richland Road approximately 0.6 miles south of NW 36th Street	B0702010012	\$825,000	\$0	\$0	\$0	\$0	\$825,000
Santa Fe Avenue approximately 0.9 miles south of SW 29th Street	B0702010014	\$2,055,000	\$0	\$0	\$0	\$0	\$2,055,000
SW 15th Street approximately 0.6 miles east of Cimarron Road	B0702010015	\$740,000	\$0	\$0	\$0	\$0	\$740,000
<b>Total</b>		<b>\$6,565,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,865,000</b>

## PUBLIC WORKS - BRIDGES TOTAL

**\$9,565,000**



# PUBLIC WORKS - DRAINAGE

Drainage projects include construction of underground, enclosed, or outfall storm sewer systems and/or lining channels with concrete.



NW 51<sup>st</sup> St. and Hemmingway







# Public Works - Libraries

Include renovations, repairs and the construction of new libraries.



Norick Library



Capitol Hill Library



## PUBLIC WORKS - LIBRARIES CAPITAL PROJECTS

### BELLE ISLE LIBRARY (Project # B0708000002)

**Ward:** Ward 2      **Location:** 5501 N. Villa Ave.

**Description:** Expansion, renovation and remodeling of Belle Isle Library which may include related design, engineering, site acquisition and preparation, infrastructure, drainage, utilities, roadways, parking, equipment, furnishings, landscaping & irrigation systems.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$1,865,000	\$1,865,000	\$0	\$0	\$0	\$3,730,000
Capital Improvement Fund	\$1,073,500	\$1,073,500	\$0	\$0	\$0	\$2,147,000
Special Purpose Funds	\$1,424,000	\$1,424,000	\$0	\$0	\$0	\$2,848,000
<b>Project Total</b>	<b>\$4,362,500</b>	<b>\$4,362,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,725,000</b>

### CAPITOL HILL LIBRARY (Project # B0708000001)

**Ward:** Ward 6      **Location:** 334 SW 26th St.

**Description:** Renovation, remodeling and improvement of Capitol Hill Library. May include design, engineering, site acquisition and preparation, infrastructure, drainage, utilities, roadways, parking, equipment, furnishings, landscaping, irrigation and fencing.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$2,460,000	\$0	\$0	\$0	\$0	\$2,460,000
Capital Improvement Fund	\$580,000	\$0	\$0	\$0	\$0	\$580,000
Special Purpose Funds	\$744,000	\$0	\$0	\$0	\$0	\$744,000
<b>Project Total</b>	<b>\$3,784,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,784,000</b>

### NEW LIBRARY SOUTH OKC (Project # B0708000004)

**Ward:** Citywide      **Location:** 134th St. and Pennsylvania Ave.

**Description:** Design & construct a new library to be located in South OKC which may include related design/engineering/site acquisition & preparation/infrastructure/drainage/utilities/roadways/parking/equipment/furnishings/landscaping/irrigation systems & fencing.

**Justification:** As a result of a comprehensive study conducted by the Pioneer Library System, a new library is needed in this area.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance, Utilities, and Landscaping

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$0	\$0	\$0	\$0	\$10,000	\$10,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>



# PUBLIC WORKS - STREETS

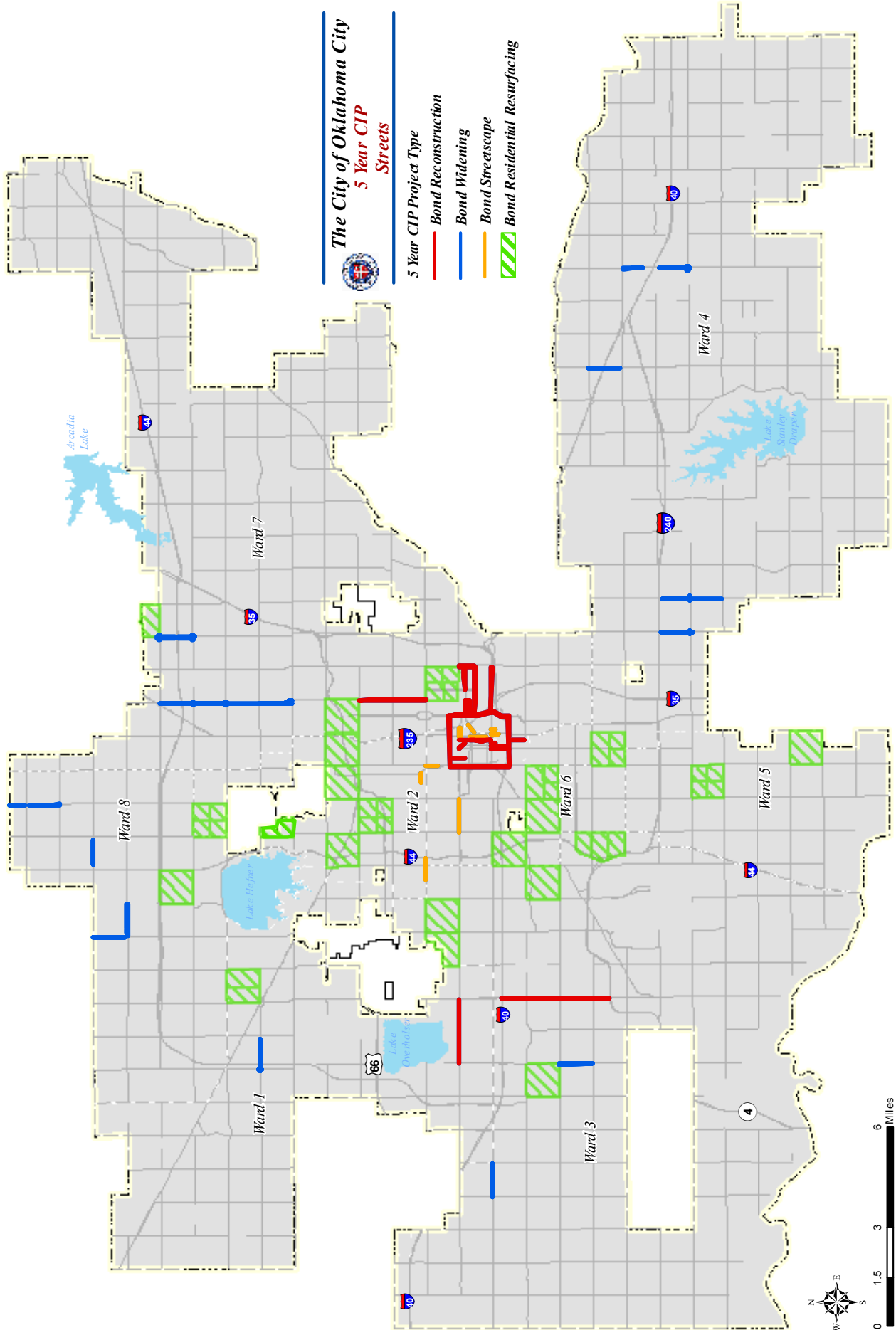
Street projects generally include the repaving of streets and construction of four lane roads.



Portland Avenue, SW 74<sup>th</sup> St. to SW 104<sup>th</sup> St.

The City of  
Oklahoma City

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



**The City of Oklahoma City**  
**5 Year CIP**  
**Streets**

**5 Year CIP Project Type**

- Bond Reconstruction
- Bond Widening
- Bond Streetscape
- ▨ Bond Residential Resurfacing

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

**PUBLIC WORKS - STREETS CAPITAL PROJECTS****07GOB-1 UNLISTED CONTROL ACCT (Project # B0701040001)****Ward:** Citywide      **Location:** Citywide**Description:** To provide funds for the purpose of constructing, reconstructing, improving, and repairing streets.**Justification:** Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$3,000,000	\$3,000,000	\$3,000,000	\$2,790,000	\$0	\$11,790,000
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$2,790,000</b>	<b>\$0</b>	<b>\$11,790,000</b>

**2015-RESURFACING CONTROL (Project # C50021)****Ward:** Citywide      **Location:** Citywide**Description:** Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.**Justification:** Street resurfacing is a critical element of ensuring safe and efficient transportation throughout the city.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Capital Improvement Fund	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
<b>Project Total</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>

**SIDEWALK PROJECTS (Project # C10100)****Ward:** Citywide      **Location:** Citywide**Description:** Construction of sidewalks throughout the City.**Operating Cost:** \$0      **Operating Cost Description:** Maintenance

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000
<b>Project Total</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100,000</b>

## PUBLIC WORKS - STREETS CAPITAL PROJECTS

### STREET RECONSTRUCTION

**Description:** Reconstruction, construction, repair, resurfacing or improvements of street. May include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection imprv., ROW, utilities, sidewalks, furniture, landscaping and irrigation systems.

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Broadway Avenue/ NW 6th Street to Sheridan Avenue	B0701030001	\$550,000	\$1,000,000	\$0	\$0	\$0	\$1,550,000
Classen Drive in the vicinity of NW 10th Street to Harvey Avenue and NW 8th Street	B0701030004	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,000,000
Council Road, State Highway 152 to Interstate 40	B0701030006	\$500,000	\$0	\$0	\$0	\$0	\$500,000
EK Gaylord/Shields Boulevard/ Reno Avenue to SW 4th Street	B0701030007	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000
Harrison Street from NE 4th Street to Interstate 235	B0701030008	\$680,000	\$0	\$0	\$0	\$0	\$680,000
Harvey Avenue/ Reno Avenue south to approximately currently existing Interstate 40	B0701030009	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Hudson Avenue/ Reno Avenue to Relocated Interstate 40	B0701030012	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Kelley Avenue from NE 23rd Street to NE 50th Street	B0701030013	\$2,500,000	\$2,000,000	\$0	\$0	\$0	\$4,500,000
Martin Luther King Boulevard/NE 4th Street to NE 10th Street	B0701030016	\$198,000	\$0	\$0	\$0	\$0	\$198,000
NE 4th Street/Lincoln Boulevard to Martin Luther King Boulevard	B0701030019	\$0	\$0	\$755,000	\$0	\$0	\$755,000
NE 8th Street/Lottie Street to Martin Luther King Boulevard	B0701030020	\$0	\$0	\$625,000	\$0	\$0	\$625,000
NW 10th Street/ Broadway Avenue to Interstate 235	B0701030021	\$0	\$0	\$500,000	\$0	\$0	\$500,000
NW 10th Street/ Council Road to Morgan Road	B0701030022	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
NW 10th Street/ Pennsylvania Avenue to May Avenue	B0701030025	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$3,000,000
NW 23rd Street and adjacent right of way/ Blackwelder Ave. to Kentucky Ave. and NW 25th Street from Blackwelder Ave. to Classen Blvd.	B0701030030	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
NW 23rd Street Interstate 44 to Tulsa Avenue	B0701030032	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000
Oklahoma/ Reno Avenue to approximately currently existing Interstate 40	B0701030035	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$2,500,000
Citywide	B0701030037	\$0	\$1,312,500	\$0	\$0	\$0	\$1,312,500

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

Reno Avenue from Lincoln Boulevard to Martin Luther King Boulevard	B0701030039	\$2,000,000	\$1,125,000	\$0	\$0	\$0	\$3,125,000
Reno Avenue/ Western Avenue to BNSF Railroad	B0701030040	\$0	\$0	\$0	\$709,000	\$0	\$709,000
Robinson Avenue from NW 10th Street to Reno Avenue	B0701030041	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Robinson Avenue/Reno Avenue to SW 15th Street	B0701030042	\$0	\$0	\$0	\$2,775,000	\$0	\$2,775,000
Shartel Avenue/NW 8th Street to NW 13th Street	B0701030044	\$0	\$0	\$850,000	\$0	\$0	\$850,000
Walker Avenue/ Reno Avenue south to Relocated Interstate 40	B0701030051	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
Western Avenue from NW 18th Street to NW 23rd Street	B0701030052	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Area bounded by Sheridan Avenue/Oklahoma River/Western Avenue and Lincoln Boulevard	B0701030055	\$1,000,000	\$2,246,000	\$1,000,000	\$0	\$0	\$4,246,000
Area bounded by NE 8th Street/ NE 6th Street/ Lincoln Boulevard and Kelley Avenue	B0701030057	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
<b>Total</b>		<b>\$17,128,000</b>	<b>\$17,383,500</b>	<b>\$9,730,000</b>	<b>\$8,484,000</b>	<b>\$0</b>	<b>\$52,725,500</b>

### **STREET RESURFACING**

**Description:** Resurfacing, repair, rehabilitation or improvement of the streets located in the areas bounded by the described streets-may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks.

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Council Road/ Rockwell Avenue/ Hefner Road to Britton Road	B0701010001	\$300,000	\$1,900,000	\$0	\$0	\$0	\$2,200,000
Western Avenue / Santa Fe Avenue/ NW 63rd Street/ NW 50th Street	B0701010004	\$0	\$0	\$0	\$3,766,000	\$0	\$3,766,000
Portland Avenue/ May Avenue/ NW 63rd Street/ NW 50th Street	B0701010005	\$0	\$0	\$0	\$2,202,000	\$2,201,000	\$4,403,000
May Avenue/Pennsylvania Avenue/NW 50th Street/NW 36th Street PR-9-14/15 SE	B0701010006	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Pennsylvania Avenue/Western Avenue/NW 63rd Street/NW 50th Street	B0701010007	\$0	\$0	\$3,836,000	\$0	\$0	\$3,836,000
MacArthur Boulevard/ Meridian Avenue/ NW 23rd Street/ NW 10th Street	B0701010009	\$2,601,000	\$2,000,000	\$0	\$0	\$0	\$4,601,000
Sara Road/ Morgan Road/ SW 15th Street/ SW 29th Street	B0701010011	\$0	\$0	\$3,717,000	\$0	\$0	\$3,717,000



Rockwell Avenue/MacArthur Boulevard/NW 23rd Street/NW 10th Street	B0701010012	\$1,500,000	\$1,352,000	\$0	\$0	\$0	\$2,852,000
Western Avenue/Santa Fe Avenue/SW 44th Street/SW 59th Street	B0701010016	\$0	\$3,595,000	\$3,000,000	\$0	\$0	\$6,595,000
Pennsylvania Avenue/Western Avenue/SW 89th Street/SW 104th Street	B0701010017	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,000,000
Western Avenue / Santa Fe Avenue/ SW 134th Street/ SW 149th Street	B0701010018	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Portland Avenue/ May Avenue/ Reno Avenue/ SW 15th Street	B0701010020	\$0	\$2,370,000	\$0	\$0	\$0	\$2,370,000
May Avenue/ Pennsylvania Avenue/ SW 15th Street/ SW 29th Street	B0701010021	\$0	\$0	\$5,986,000	\$0	\$0	\$5,986,000
Pennsylvania Avenue/Western Avenue/SW 15th Street/SW 29th Street	B0701010022	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000
Bryant Avenue/ Coltrane Road/ Memorial Road north/ City Limits	B0701010024	\$498,000	\$0	\$0	\$0	\$0	\$498,000
Santa Fe Avenue/ Kelley Avenue/ NE 63rd Street/ NE 50th Street	B0701010025	\$0	\$2,779,000	\$2,000,000	\$0	\$0	\$4,779,000
Kelley Avenue/Martin Luther King Boulevard/NE 23rd Street/NE 10th Street	B0701010026	\$633,000	\$0	\$0	\$0	\$0	\$633,000
Meridian Avenue/Portland Avenue/Memorial Road/NW 122nd Street	B0701010027	\$2,500,000	\$1,610,000	\$0	\$0	\$0	\$4,110,000
May Avenue East/City Limits/Britton Road/Wilshire Boulevard	B0701010028	\$1,000,000	\$847,000	\$0	\$0	\$0	\$1,847,000
May Avenue/ Pennsylvania Avenue/ NW 122nd Street/ Hefner Road	B0701010029	\$2,000,000	\$2,000,000	\$0	\$3,200,000	\$0	\$7,200,000
May Avenue/I-44/South Grand Boulevard/SW 59th Street	B0701010031	\$2,000,000	\$0	\$2,000,000	\$1,500,000	\$0	\$5,500,000
<b>Total</b>		<b>\$21,032,000</b>	<b>\$24,453,000</b>	<b>\$22,539,000</b>	<b>\$10,668,000</b>	<b>\$2,201,000</b>	<b>\$80,893,000</b>

## **STREET WIDENING**

**Description:** Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.

**Justification:** Due to age and condition of the street and high traffic volumes improvements are necessary.

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Anderson Road/SE44th Street to SE 59th Street	B0701020002	\$2,000,000	\$815,000	\$0	\$0	\$0	\$2,815,000
Britton Road/ County Line Road to Morgan Road.	B0701020003	\$500,000	\$2,500,000	\$0	\$0	\$0	\$3,000,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

Bryant Avenue/ Interstate 240 to SE 89th Street	B0701020005	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Bryant Avenue/NE 122nd Street to Memorial Road	B0701020006	\$500,000	\$2,000,000	\$500,000	\$0	\$0	\$3,000,000
Choctaw Road, SE 59th Street to SE 74th Street	B0701020008	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Choctaw Road/ SE 74th Street to SE 89th Street	B0701020009	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Kelley Avenue/ Britton Road to Hefner Road	B0701020012	\$0	\$0	\$2,000,000	\$1,500,000	\$0	\$3,500,000
Kelley Avenue from Hefner Road to NE 122nd Street	B0701020013	\$1,000,000	\$2,500,000	\$0	\$0	\$0	\$3,500,000
Kelley Avenue from NE 122nd Street to Memorial Road	B0701020014	\$500,000	\$2,500,000	\$500,000	\$0	\$0	\$3,500,000
Kelley Avenue/ Wilshire Boulevard to Britton Road	B0701020015	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
MacArthur Boulevard NW 150th Street to NW 164th	B0701020017	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
Morgan Road/ SW 44th Street to SW 29th Street	B0701020022	\$0	\$0	\$1,500,000	\$2,000,000	\$0	\$3,500,000
NW 150th Street/ Meridian Avenue to MacArthur Boulevard	B0701020025	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
NW 164th Street/ Portland Avenue to May Avenue	B0701020029	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$3,000,000
Pennsylvania Avenue/ NW 178th Street to NW 192nd Street	B0701020039	\$0	\$2,500,000	\$1,000,000	\$0	\$0	\$3,500,000
Pennsylvania Avenue/ NW 192nd Street north to City Limits	B0701020040	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000
Reno Avenue/ Czech Hall Road to Cemetery Road	B0701020042	\$2,500,000	\$1,000,000	\$0	\$0	\$0	\$3,500,000
Sunnylane Avenue/Interstate 240 to SE 89th Street	B0701020043	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
Sunnylane Avenue/SE 89th Street to SE 104th Street	B0701020044	\$0	\$2,500,000	\$1,000,000	\$0	\$0	\$3,500,000
<b>Total</b>		<b>\$16,450,000</b>	<b>\$22,815,000</b>	<b>\$10,000,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$56,265,000</b>

**PUBLIC WORKS - STREETS TOTAL**

**\$213,773,500**

# PUBLIC WORKS - TRAFFIC

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



ITS Controller Installation



NW 164<sup>th</sup> St. and Pennsylvania Ave.





## PUBLIC WORKS - TRAFFIC CAPITAL PROJECTS

### TRAFFIC IMP-EXISTING DEVICES

**Description:** Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.

**Justification:** Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Ann Arbor Avenue and Hefner Road	B0703020001	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Blackwelder Avenue and SW 29th Street	B0703020002	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Bryant Avenue and Memorial Road	B0703020003	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Independence Avenue and NW 63rd Street	B0703020005	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Kentucky Avenue and SW 29th Street	B0703020006	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Linwood and Virginia Avenue	B0703020007	\$0	\$250,000	\$0	\$0	\$0	\$250,000
MacArthur Boulevard and South Shore Drive	B0703020008	\$500,000	\$0	\$0	\$0	\$0	\$500,000
McKinley and SW 29th Street	B0703020009	\$0	\$500,000	\$0	\$0	\$0	\$500,000
NW 30th Street and Walker Avenue	B0703020010	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Robinson Avenue and SW 23rd Street	B0703020012	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Santa Fe and NE 63rd Street	B0703020013	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Total</b>		<b>\$1,250,000</b>	<b>\$3,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

### TRAFFIC UNLISTED FUND CONTROL

**Description:** Control project to manage unlisted funds to support traffic project shortfalls and new projects within the scope of the General Obligation Bond proposition approved by voters.

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

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
Citywide	B0703030001	\$225,000	\$225,000	\$225,000	\$370,000	\$0	\$1,045,000
<b>Total</b>		<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$1,045,000</b>

### TRAFFIC-NEW DEVICES

**Description:** Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.

**Justification:** Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.

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

**Capital Funding Source:** 2007 G.O. Bonds

Location	Project Number	FY17	FY18	FY19	FY20	FY21	TOTAL
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PUBLIC WORKS - TRAFFIC CAPITAL PROGRAM AND BUDGET

SW 29th Street and Morgan Road	B0703020015	\$0	\$0	\$500,000	\$0	\$0	\$500,000
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**PUBLIC WORKS - TRAFFIC TOTAL** **\$6,545,000**

# RIVERFRONT REDEVELOPMENT AUTHORITY

These projects related to development along the river have been submitted by the General Manager and have been approved by the Trustees of the Authority.



The City of  
Oklahoma City

## RIVERFRONT CAPITAL PROJECTS

### CANAL EXTENSIONS (Project # C80373)

**Ward:** Ward 6                      **Location:** Extend Bricktown Canal at Santa Fe, south of Reno and east to loop existing course.

**Description:** Design only for an additional loop of Bricktown Canal as envisioned in the 1993 MAPS master plan. Significant economic development impact could be expected. Portions may be eligible for matching grant funding.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$800,000	\$0	\$0	\$800,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

### CANAL INTERFACE ENHANCEMENTS (Project # C80372)

**Ward:** Ward 7                      **Location:** Bricktown - Oklahoma River Canal. Basic Canal Extension (Early components included in 2007 G.O. Bond Authorization.)

**Description:** Design and construct additional parking, lighting and other improvements to basic connection between upper canal (Bass Pro, Harkins, Chickasaw Bricktown Ballpark, etc.) & lower canal.

**Justification:** Will allow for design and completion of additional Plaza space, ADA facilities, waterscape, landscape and related improvements in the area linking Zones "F" and "G" of Canal. Necessary to accommodate transfer from river to canal boats.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### CAPITOL HILL LINKAGE (Project # C80378)

**Ward:** Ward 6                      **Location:** Oklahoma River Between Shields Blvd. and Western Ave.

**Description:** Preliminary design only for access, parking, and trail improvements, linking the Oklahoma River Corridor to Capitol Hill "Main Street"(Agnew/Commerce) on the south, as well as the new Central Park area on the north bank of the river.

**Operating Cost:** \$0      **Operating Cost Description:** Annual maintenance

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
<b>Project Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>



**MERIDIAN RIVER GATEWAY PLAN (Project # C80377)**

**Ward:** Ward 6      **Location:** Oklahoma River-Portland Ave.  
eastward to 0.5 mile west of Meridian Avenue.

**Description:** Access, parking, trail improvements, boat access, lighting, landscaping, public plazas, public art and related infrastructure in the vicinity of Meridian and the Oklahoma River.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**PUBLIC BOATING FACILITIES (Project # C80394)**

**Ward:** Citywide      **Location:** Oklahoma River Corridor

**Description:** Boat access ramps, tending docks, public facilities to include parking, access, lighting, signage, etc. May tie to existing / proposed public fishing facilities, where appropriate.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**PUBLIC FISHING FACILITIES (Project # C80393)**

**Ward:** Citywide      **Location:** Oklahoma River Corridor

**Description:** Construct additional fishing facilities. To include access, parking, lighting, signage, comfort stations, and docks/piers. Portions may be eligible for ODWC matching Grant Funding.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000
<b>Project Total</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**REVOLVING PROPERTY ACQUISTFUND (Project # C80379)**

**Ward:** Ward 6      **Location:** Oklahoma River Corridor/Tributaries

**Description:** Establish revolving fund to allow for acquisition of key parcels of property along project corridors to foster commercial, recreational & economic development. Fund to be replenished with proceeds of land resale &/or TIF revenue, where applicable.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

**STEWART GOLF COURSE LINK (Project # C80370)**

**Ward:** Ward 7                      **Location:** Oklahoma River Vicinity of NE 4th and Martin Luther King Blvd.

**Description:** Access, parking, trails, landscaping, public art, public and related infrastructure to create and pedestrian linkage between the Oklahoma River and the Douglass High School Campus/Jimmy Stewart Golf Course.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**STOCKYARDS LINKAGES (Project # C80376)**

**Ward:** Ward 6                      **Location:** Oklahoma River Between Western Ave. and May Ave.

**Description:** Access, parking, boat access, trail improvements, lighting, landscaping, public plazas and art visual/physical linkages to Stockyards City "Main Street" redevelopment and related infrastructure.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$100,000	\$2,000,000	\$4,000,000	\$0	\$0	\$6,100,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,100,000</b>

**WATER IMPOUNDMENT OK. RIVER W. (Project # C80391)**

**Ward:** Ward 6                      **Location:** Oklahoma River - East from Eastern/MLK/American Indian Boulevard, to NE 36th Street.

**Description:** Planning and conceptual design / preliminary engineering only for this project. Could eventually lead to construction of an impoundment structure and related improvements to allow extension of the public recreation and

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance and operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

**WESTERN GATEWAY IMPROVEMENTS (Project # C80395)**

**Ward:** Ward 6                      **Location:** Oklahoma River at Western Avenue, adjoining and across the river from proposed Core to Shore improvements.

**Description:** Plan and design public improvements to enhance public access to and enjoyment of economic development projects proposed along the Western Avenue corridor. Proposed private sector development on adjacent properties.

**Operating Cost:** \$0      **Operating Cost Description:** Maintenance and operating cost.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
Unfunded	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Project Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**RIVERFRONT TOTAL** **\$15,850,000**

# UTILITIES - SOLID WASTE MANAGEMENT

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



New CNG-powered semi-automated sideloader



## SOLID WASTE MANAGEMENT CAPITAL PROJECTS

### MOBILE EQUIPMENT (Project # OCEAT00002)

Ward: N/A Location: Citywide

**Description:** Replacement of pick-up trucks, refuse trucks, side loaders, and other mobile equipment.

**Justification:** Deterioration of current equipment has resulted in equipment reaching the end of its useful life.

**Operating Cost:** \$0 **Operating Cost Description:** Maintenance of new equipment.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Environmental Asst Trust	\$3,696,074	\$3,488,129	\$3,198,643	\$3,358,575	\$4,757,424	\$18,498,845
<b>Project Total</b>	<b>\$3,696,074</b>	<b>\$3,488,129</b>	<b>\$3,198,643</b>	<b>\$3,358,575</b>	<b>\$4,757,424</b>	<b>\$18,498,845</b>

### WASTE CART PURCHASES (Project # OCEAT00003)

Ward: N/A Location: Citywide

**Description:** Replacement of recycle bins and Big Blue waste carts and the addition of carts for expanded service.

**Justification:** Normal wear and tear requires replacement of waste carts and the expanded cart service requires additional cart purchases on a yearly basis.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Environmental Asst Trust	\$1,125,330	\$1,176,476	\$1,229,947	\$1,285,848	\$1,344,290	\$6,161,891
<b>Project Total</b>	<b>\$1,125,330</b>	<b>\$1,176,476</b>	<b>\$1,229,947</b>	<b>\$1,285,848</b>	<b>\$1,344,290</b>	<b>\$6,161,891</b>

**SOLID WASTE MANAGEMENT TOTAL**

**\$24,660,736**

# UTILITIES - WASTEWATER

Wastewater projects are funded by the Oklahoma City Water Utilities Trust and include plant expansions, interceptor improvements, lift stations, collectors, line rehabilitations and utility relocations.



Witcher Lift Station Generator



## WASTEWATER CAPITAL PROJECTS

### CHISHOLM CREEK WWT R & R (Project # ZCCWWT)

**Ward:** Ward 8                      **Location:** 22000 N. Western Ave.

**Description:** Chisholm Creek Wastewater Treatment Plant renewal and/or replacements.

**Justification:** To provide for renewal and/or replacement of component parts within wastewater treatment plants.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$620,000	\$640,000	\$660,000	\$790,000	\$2,710,000
<b>Project Total</b>	<b>\$0</b>	<b>\$620,000</b>	<b>\$640,000</b>	<b>\$660,000</b>	<b>\$790,000</b>	<b>\$2,710,000</b>

### CHISHOLM CREEK WWTP UPGRADES (Project # ZCCWWTP)

**Ward:** Ward 7                      **Location:** 22000 N. Western Ave.

**Description:** Improvement to the Chisholm Creek Wastewater Treatment Plant in order to meet permit and regulatory requirements and maintain reliable operations.

**Justification:** In order to meet more stringent regulatory requirements with increasing flows, plant upgrades are necessary to improve, replace or expand existing treatment processes.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$750,000	\$5,160,000	\$8,510,000	\$0	\$0	\$14,420,000
<b>Project Total</b>	<b>\$750,000</b>	<b>\$5,160,000</b>	<b>\$8,510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,420,000</b>

### CITYWIDE SANITARY SEWER R&R (Project # ZMAIN)

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

**Description:** To provide for renewal and replacement of deficient sanitary sewer lines.

**Justification:** Due to age and condition of lines, renewals and or replacements become necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$3,000,000	\$5,570,000	\$9,410,000	\$7,680,000	\$6,780,000	\$32,440,000
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$5,570,000</b>	<b>\$9,410,000</b>	<b>\$7,680,000</b>	<b>\$6,780,000</b>	<b>\$32,440,000</b>

### CUSTOMER SERVICE DIVISION PROJ (Project # ZUCSPR)

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

**Description:** Improvements to Customer Service Division programs.

**Justification:** Replaces water meters and meter pits.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,600,000	\$1,800,000	\$1,640,000	\$1,770,000	\$1,070,000	\$7,880,000
<b>Project Total</b>	<b>\$1,600,000</b>	<b>\$1,800,000</b>	<b>\$1,640,000</b>	<b>\$1,770,000</b>	<b>\$1,070,000</b>	<b>\$7,880,000</b>

**DEER CREEK PLANT IMPROVEMENTS (Project # ZDCWWT)**

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

**Description:** Deer Creek wastewater treatmentp Plant improvements.

**Justification:** The funds in this category of projects provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced in order for the plant to function efficiently.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$1,030,000	\$1,060,000	\$1,100,000	\$1,130,000	\$4,320,000
<b>Project Total</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$1,060,000</b>	<b>\$1,100,000</b>	<b>\$1,130,000</b>	<b>\$4,320,000</b>

**DEER CREEK WWTP EXPANSION (Project # ZDCWWX)**

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

**Description:** Deer Creek WWTP expansion.

**Justification:** Expansion is necessary to provide for projected growth in wastewater flow.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$6,380,000	\$0	\$0	\$6,380,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,380,000</b>

**DUNJEE TREATMENT PLANT R&R (Project # ZDNGRR)**

**Ward:** Ward 7                      **Location:** 3095 N Hiwassee Rd.

**Description:** Replacement of the Dunjee Wastewater Treatment Plant with a new package treatment system

**Justification:** The Dungee Wastewater Treatment Plant was constructed in the 1950s, has become dilapidated and is located in an area that has seen minimal growth. Replacing the existing plant with a new packaged system will reduce the amount of operation & maint.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
<b>Project Total</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>

**EMERGENCY PROJECTS (Project # ZEMERG)**

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

**Description:** Wastewater related emergency projects.

**Justification:** To provide for wastewater related emergencies such as collapse of sewer line, failure of sewage lift station, or breakdown of components within treatment plants.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$600,000	\$620,000	\$640,000	\$1,210,000	\$1,470,000	\$4,540,000
<b>Project Total</b>	<b>\$600,000</b>	<b>\$620,000</b>	<b>\$640,000</b>	<b>\$1,210,000</b>	<b>\$1,470,000</b>	<b>\$4,540,000</b>

**EQUIPMENT REPLACEMENT (Project # ZEQUIP)**

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

**Description:** Recurring mobile equipment replacement.

**Justification:** Due to age and condition of equipment, replacements become necessary.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,125,000	\$1,160,000	\$1,200,000	\$1,230,000	\$1,270,000	\$5,985,000
<b>Project Total</b>	<b>\$1,125,000</b>	<b>\$1,160,000</b>	<b>\$1,200,000</b>	<b>\$1,230,000</b>	<b>\$1,270,000</b>	<b>\$5,985,000</b>

**FALL HAZARD SURVEY PROTECTION (Project # ZWSAFETYPROT)**

**Ward:** Ward 7                      **Location:** A survey of our facilities to help prevent hazards and implementation on how to reduce or eliminate them.

**Description:** A survey of our facilities to help prevent hazards and implementation on how to reduce or eliminate them.

**Justification:** Fall Hazard Survey Protection

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Project Total</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

**LIFT STATION R & R (Project # ZLIFTS)**

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

**Description:** Lift station renewals and or replacements.

**Justification:** To provide renew and or replacement parts for wastewater lift stations.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$3,950,000	\$620,000	\$1,270,000	\$1,430,000	\$2,720,000	\$9,990,000
<b>Project Total</b>	<b>\$3,950,000</b>	<b>\$620,000</b>	<b>\$1,270,000</b>	<b>\$1,430,000</b>	<b>\$2,720,000</b>	<b>\$9,990,000</b>

**LINE MAINT FACILITY UPGRADES (Project # ZLMNTC)**

**Ward:** N/A                      **Location:** 621 N. Pennsylvania Avenue

**Description:** Improvements for the Line Maintenance Facility at NW 6th Street and Pennsylvania Avenue.

**Justification:** The Line Maintenance Division maintains the water distribution and wastewater collection systems for the City and requires facilities that meet regulatory requirements and staff needs and provide sufficient capabilities for storing and maintaining equipment.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$800,000	\$1,300,000	\$0	\$570,000	\$200,000	\$2,870,000
<b>Project Total</b>	<b>\$800,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$200,000</b>	<b>\$2,870,000</b>



**LINE MAINTENANCE DIVISION PROJ (Project # ZLMDPS)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Line Maintenance Division capital projects.

**Justification:** Funding is needed for capital projects that Line Maintenance encounters during their maintenance of wastewater lines.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$200,000	\$200,000	\$210,000	\$200,000	\$200,000	\$1,010,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$210,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,010,000</b>

**N CANADIAN WWT R & R (Project # ZNCWWT)**

**Ward:** Ward 7      **Location:** 12800 N. Anderson Rd.

**Description:** North Canadian Wastewater Treatment Plant renewal and/or replacements.

**Justification:** To provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced periodically in order for the plant to function efficiently.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$350,000	\$1,550,000	\$530,000	\$14,260,000	\$1,130,000	\$17,820,000
<b>Project Total</b>	<b>\$350,000</b>	<b>\$1,550,000</b>	<b>\$530,000</b>	<b>\$14,260,000</b>	<b>\$1,130,000</b>	<b>\$17,820,000</b>

**NORTH CANADIAN INTERCEPTOR (Project # ZNCNINT)**

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

**Description:** Increase capacity of North Canadian wastewater collection system.

**Justification:** To increase capacity within the wastewater collection system and to minimize overflows.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$22,455,000	\$10,420,000	\$1,280,000	\$0	\$7,350,000	\$41,505,000
<b>Project Total</b>	<b>\$22,455,000</b>	<b>\$10,420,000</b>	<b>\$1,280,000</b>	<b>\$0</b>	<b>\$7,350,000</b>	<b>\$41,505,000</b>

**ODOR CONTROL IMPROVEMENTS (Project # ZODORCTL)**

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

**Description:** Installation of odor control systems at various wastewater treatment plants and lift stations

**Justification:** As growth and development continue to occur within close proximity to ww treatment plants & lift stations, installation of odor control systems at various locations will be necessary to minimize odor around the plants.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$5,310,000	\$5,310,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,310,000</b>	<b>\$5,310,000</b>

**POLICY B AND B-1 PROJECTS (Project # ZPLCYB)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Policy B or B-1 may be used if a development is located within a sewer shed where the potential for additional growth will require proposed wastewater mains to be upsized to meet future development.

**Justification:** The Trust either constructs the oversized wastewater mains using funds provided by the developer under Policy B or purchases the oversized wastewater mains on behalf of the City from the Developer after their construction per the rate established in Policy B-1.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$495,000	\$520,000	\$530,000	\$550,000	\$570,000	\$2,665,000
<b>Project Total</b>	<b>\$495,000</b>	<b>\$520,000</b>	<b>\$530,000</b>	<b>\$550,000</b>	<b>\$570,000</b>	<b>\$2,665,000</b>

**PUBLIC WORKS REIMBURSEMENTS (Project # ZPWREM)**

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

**Description:** Reimbursements to Public Works for capital projects.

**Justification:** Public Works performs inspection services on wastewater projects.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$300,000	\$310,000	\$430,000	\$440,000	\$450,000	\$1,930,000
<b>Project Total</b>	<b>\$300,000</b>	<b>\$310,000</b>	<b>\$430,000</b>	<b>\$440,000</b>	<b>\$450,000</b>	<b>\$1,930,000</b>

**RELOCATION FOR ROAD PROJECTS (Project # ZROADS)**

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

**Description:** Relocations of sewer roadway improvement projects.

**Justification:** Wastewater lines must be moved due to road construction projects to prevent collapse of the lines.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$500,000	\$520,000	\$530,000	\$1,100,000	\$1,130,000	\$3,780,000
<b>Project Total</b>	<b>\$500,000</b>	<b>\$520,000</b>	<b>\$530,000</b>	<b>\$1,100,000</b>	<b>\$1,130,000</b>	<b>\$3,780,000</b>

**REUSE IMPROVEMENTS (Project # ZRESIMP)**

**Ward:** Citywide      **Location:** Citywide

**Description:** Reuse improvements.

**Justification:** Engineering design and construction for improvements to the WWTP and pipeline improvements to expand the water reuse system and augment water supply.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$3,000,000	\$0	\$0	\$7,690,000	\$23,740,000	\$34,430,000
<b>Project Total</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,690,000</b>	<b>\$23,740,000</b>	<b>\$34,430,000</b>

**S CANADIAN WWT R & R (Project # ZSCWWT)**

**Ward:** Ward 5                      **Location:** 15924 S. May Ave.

**Description:** South Canadian Wastewater Treatment Plant renewal and/or replacements.

**Justification:** To provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced periodically in order for the plant to function efficiently.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$410,000	\$430,000	\$440,000	\$450,000	\$1,730,000
<b>Project Total</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$430,000</b>	<b>\$440,000</b>	<b>\$450,000</b>	<b>\$1,730,000</b>

**S. CANADIAN INTERCEPTOR (Project # ZSCINT)**

**Ward:** N/A                              **Location:** South Central section of Oklahoma City

**Description:** Construction of new South Canadian interceptor.

**Justification:** New Interceptor is needed in order to get wastewater to the plant in the most efficient manner.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$4,000,000	\$0	\$0	\$0	\$280,000	\$4,280,000
<b>Project Total</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>	<b>\$4,280,000</b>

**SOUTH CANADIAN EXPANSION (Project # ZSCEXP)**

**Ward:** Ward 5                      **Location:** 15924 S May Ave.

**Description:** South Canadian wastewater treatment plant expansion.

**Justification:** As growth and development continues within the South Canadian sewershed, the treatment plant will need to be upgraded and expanded.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$5,000,000	\$56,720,000	\$1,060,000	\$0	\$0	\$62,780,000
<b>Project Total</b>	<b>\$5,000,000</b>	<b>\$56,720,000</b>	<b>\$1,060,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,780,000</b>

**TECHNOLOGY UPGRADES (Project # ZTECHUPGDE)**

**Ward:** Citywide                      **Location:** Citywide

**Description:** Technology Upgrades.

**Justification:** Technology upgrades.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,850,000	\$620,000	\$640,000	\$1,210,000	\$1,240,000	\$5,560,000
<b>Project Total</b>	<b>\$1,850,000</b>	<b>\$620,000</b>	<b>\$640,000</b>	<b>\$1,210,000</b>	<b>\$1,240,000</b>	<b>\$5,560,000</b>

**WET WEATHER IMPROVEMENTS (Project # ZWETWEATHERIMP)**

**Ward:** Citywide      **Location:**

**Description:** Wet Weather Improvements

**Justification:** Wet Weather Improvements

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

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
OKC Water Utilities Trust	\$1,000,000	\$0	\$0	\$0	\$6,780,000	\$7,780,000
<b>Project Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,780,000</b>	<b>\$7,780,000</b>

**WASTEWATER TOTAL** **\$285,665,000**

# UTILITIES - WATER

Water projects are funded by the Oklahoma City Utilities Trust. Projects include improvements to mains, pump stations, plants, and other systems.



48-inch main extension



Booster pump station No. 25

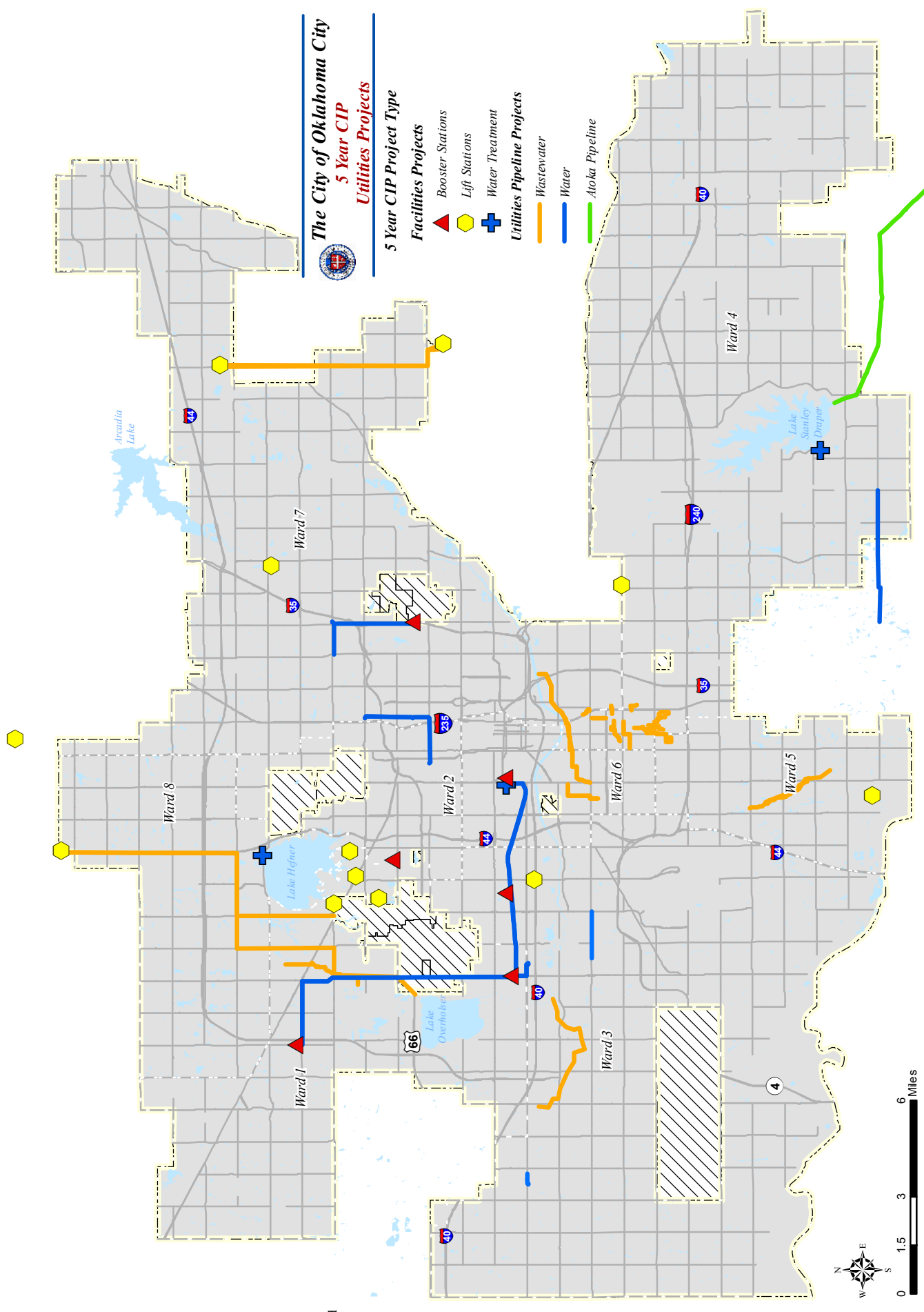


N. 192nd St  
 N. 178th St  
 N. 164th St  
 N. 150th St  
 Memorial Rd  
 N. 122nd St  
 Hefner Rd  
 Britton Rd  
 Wilshire Blvd  
 N. 63rd St  
 N. 50th St  
 N. 36th St  
 N. 23rd St  
 N. 10th St  
 Reno Ave  
 S. 15th St  
 S. 29th St  
 S. 44th St  
 S. 59th St  
 S. 74th St  
 S. 89th St  
 S.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

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

**The City of Oklahoma City**  
**5 Year CIP**  
**Utilities Projects**

- 5 Year CIP Project Type**
- Facilities Projects**
- ▲ Booster Stations
  - Lift Stations
  - ⊕ Water Treatment
- Utilities Pipeline Projects**
- Wastewater
  - Water
  - Atoka Pipeline



## WATER CAPITAL PROJECTS

### CITY OF THE VILLAGE MAIN REPL (Project # XCVMR)

**Ward:** N/A                      **Location:** City of The Village

**Description:** The City of The Village Main Replacement. The City of Oklahoma City Water Utilities provides water to the City of The Village.

**Justification:** The projects in this major category provide for replacement of distribution water lines within the City of The Village.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,530,000	\$820,000	\$530,000	\$550,000	\$570,000	\$4,000,000
<b>Project Total</b>	<b>\$1,530,000</b>	<b>\$820,000</b>	<b>\$530,000</b>	<b>\$550,000</b>	<b>\$570,000</b>	<b>\$4,000,000</b>

### CITYWIDE WATER MAIN R & R (Project # XMAIN)

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

**Description:** Water main renewals and replacements.

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$4,450,000	\$4,870,000	\$4,680,000	\$4,930,000	\$6,220,000	\$25,150,000
<b>Project Total</b>	<b>\$4,450,000</b>	<b>\$4,870,000</b>	<b>\$4,680,000</b>	<b>\$4,930,000</b>	<b>\$6,220,000</b>	<b>\$25,150,000</b>

### CUSTOMER SERVICE DIVISION PROJ (Project # XUCSPR)

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

**Description:** Replaces water meters and meter pits.

**Justification:** Improvements to Customer Service Division programs.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,600,000	\$1,800,000	\$1,640,000	\$1,770,000	\$1,070,000	\$7,880,000
<b>Project Total</b>	<b>\$1,600,000</b>	<b>\$1,800,000</b>	<b>\$1,640,000</b>	<b>\$1,770,000</b>	<b>\$1,070,000</b>	<b>\$7,880,000</b>

### DRAPER 72" REPLACE FROM WTP (Project # XDRAPR)

**Ward:** Citywide                      **Location:** Citywide

**Description:** Replacement of the existing 72-inch.

**Justification:** The 72-inch transmission main from the Draper Water Treatment Plant is prestressed concrete cylinder pipe that has had a history of failures and needs to be replaced in order for the City to maintain reliable water service to its customers.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$930,000	\$11,110,000	\$5,970,000	\$6,440,000	\$24,450,000
<b>Project Total</b>	<b>\$0</b>	<b>\$930,000</b>	<b>\$11,110,000</b>	<b>\$5,970,000</b>	<b>\$6,440,000</b>	<b>\$24,450,000</b>

**DRAPER PLANT R & R (Project # XDRPRR)****Ward:** Ward 4      **Location:** 13700 S. Douglas Blvd**Description:** Draper plant renewal and/or replacement.**Justification:** The treatment plant consists of many processes, many of which have separate building(s) and/or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed/replaced to provide the best service.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$3,840,000	\$7,370,000	\$6,010,000	\$3,340,000	\$3,170,000	\$23,730,000
<b>Project Total</b>	<b>\$3,840,000</b>	<b>\$7,370,000</b>	<b>\$6,010,000</b>	<b>\$3,340,000</b>	<b>\$3,170,000</b>	<b>\$23,730,000</b>

**DRAPER WTP EXPANSION (Project # XDRPEXP)****Ward:** Ward 4      **Location:** 13700 S Douglas Blvd.**Description:** Expansion of Draper Water Treatment Plant**Justification:** As Oklahoma City continues to grow, expansion of the Draper Water Treatment Plant is necessary in order to meet the increasing demand. Raw water from southeast Oklahoma is pumped to Lake Stanley Draper, so upgrading this treatment plant is vital.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$23,600,000	\$30,940,000	\$0	\$4,390,000	\$0	\$58,930,000
<b>Project Total</b>	<b>\$23,600,000</b>	<b>\$30,940,000</b>	<b>\$0</b>	<b>\$4,390,000</b>	<b>\$0</b>	<b>\$58,930,000</b>

**DRAPER/HEFNER INTERCONNECTION (Project # XRWLHD)****Ward:** Citywide      **Location:** Citywide**Description:** Transmission and Booster Station Improvements to Interconnect the Draper and Hefner Service Areas.**Justification:** Interconnection of the two systems will allow for increased resiliency and system reliability by allowing potable water to be transferred from areas of better water supply to areas experiencing system outages or with less water supply.**Operating Cost:** \$0      **Operating Cost Description:** Pumping costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$17,750,000	\$9,800,000	\$41,480,000	\$22,480,000	\$5,650,000	\$97,160,000
<b>Project Total</b>	<b>\$17,750,000</b>	<b>\$9,800,000</b>	<b>\$41,480,000</b>	<b>\$22,480,000</b>	<b>\$5,650,000</b>	<b>\$97,160,000</b>

**EMERGENCY PROJECTS (Project # XEMERG)****Ward:** N/A      **Location:** Citywide**Description:** Water Emergency Projects as identified. The department deals with a number of emergencies during the operation of raw water supply and potable water distribution. Funds are allocated every fiscal year to pay for these emergencies.**Justification:** To fund all the emergency projects for raw and potable water distribution systems and treatment systems related to emergencies.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,200,000	\$1,240,000	\$1,280,000	\$1,320,000	\$1,360,000	\$6,400,000
<b>Project Total</b>	<b>\$1,200,000</b>	<b>\$1,240,000</b>	<b>\$1,280,000</b>	<b>\$1,320,000</b>	<b>\$1,360,000</b>	<b>\$6,400,000</b>



**EQUIPMENT REPLACEMENT (Project # XEQUIP)**

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

**Description:** Mobile equipment replacment.

**Justification:** Replacement of the old equipment is needed in order to provide continued service.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,125,000	\$1,160,000	\$1,200,000	\$1,230,000	\$1,270,000	\$5,985,000
<b>Project Total</b>	<b>\$1,125,000</b>	<b>\$1,160,000</b>	<b>\$1,200,000</b>	<b>\$1,230,000</b>	<b>\$1,270,000</b>	<b>\$5,985,000</b>

**EXISTING ATOKA PIPELINE (Project # XATK1)**

**Ward:** N/A                      **Location:** Lake Atoka to Lake Stanley Draper

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

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

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$35,000,000	\$20,620,000	\$0	\$35,090,000	\$0	\$90,710,000
<b>Project Total</b>	<b>\$35,000,000</b>	<b>\$20,620,000</b>	<b>\$0</b>	<b>\$35,090,000</b>	<b>\$0</b>	<b>\$90,710,000</b>

**FALL HAZARD SURVEY PROTECTION (Project # XWSAFTEYPROT)**

**Ward:** Ward 7                      **Location:** A survey of our facilities to help prevent hazards and implementation on how to reduce or eliminate them.

**Description:** A survey of our facilities to help prevent hazards and implementation on how to reduce or eliminate them.

**Justification:** Fall Hazard Survey Protection

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
<b>Project Total</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**HEFNER PLANT R & R (Project # XHEFNRR)**

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

**Description:** Hefner Water Treatment Plant renewal and replacement.

**Justification:** The treatment plant consists of many processes, many of which have separate building(s) and or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed and or replaced to provide the best service.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$5,125,000	\$6,800,000	\$1,700,000	\$1,760,000	\$1,810,000	\$17,195,000
<b>Project Total</b>	<b>\$5,125,000</b>	<b>\$6,800,000</b>	<b>\$1,700,000</b>	<b>\$1,760,000</b>	<b>\$1,810,000</b>	<b>\$17,195,000</b>

**HEFNER WTP UPGRADES (Project # XHFNEXP066)****Ward:** Ward 8      **Location:** 3827 W. Hefner Road**Description:** Improvements to the Hefner WTP to meet regulatory requirement and maintain reliable operation.**Justification:** Upgrade treatment processes and pumping systems to allow the treatment plant to meet increasing demands and maintain compliance with regulatory requirements.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$11,000,000	\$3,610,000	\$28,180,000	\$0	\$27,700,000	\$70,490,000
<b>Project Total</b>	<b>\$11,000,000</b>	<b>\$3,610,000</b>	<b>\$28,180,000</b>	<b>\$0</b>	<b>\$27,700,000</b>	<b>\$70,490,000</b>

**LINE MAINT FACILITY UPGRADES (Project # XLNMNTIMP)****Ward:** N/A      **Location:** 621 N. Pennsylvania Avenue**Description:** Improvements for the Line Maintenance Facility at SW 6th Street and Pennsylvania Avenue.**Justification:** The Line Maintenance Division maintains the water distribution and wastewater collection systems for the City and requires facilities that meet regulatory requirements and staff needs and provide sufficient capabilities for storing and maintaining equipment.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$800,000	\$1,300,000	\$0	\$570,000	\$200,000	\$2,870,000
<b>Project Total</b>	<b>\$800,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$200,000</b>	<b>\$2,870,000</b>

**LINE MAINTENANCE DIVISION PROJ (Project # XLMDPS)****Ward:** N/A      **Location:** Citywide**Description:** Line Maintenance Division capital projects.**Justification:** Funding is needed for Capital projects that Line Maintenance encounters during their maintenance of water lines.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$200,000	\$200,000	\$210,000	\$200,000	\$200,000	\$1,010,000
<b>Project Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$210,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,010,000</b>

**NORTHWEST EXTENSION (Project # XNWEXT)****Ward:** N/A      **Location:** Citywide**Description:** North and Northwest extension of large transmission main from Hefner Water Treatment Plant**Justification:** As Oklahoma City continues to grow in NW sections, water transmission mains are necessary to provide additional water pressure and flow. These mains will also strengthen the distribution systems and provide more reliable water service in the event of pipe failures.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$13,200,000	\$0	\$0	\$0	\$0	\$13,200,000
<b>Project Total</b>	<b>\$13,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,200,000</b>

**OVERHOLSER PLANT R & R (Project # XOVRRR)**

**Ward:** Ward 1                      **Location:** 601 N. Pennsylvania

**Description:** Overholser plant renewals and replacement.

**Justification:** The treatment plant consists of many processes, many of which have separate building(s) and/or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed or replaced to provide the best functionality.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$100,000	\$310,000	\$320,000	\$330,000	\$340,000	\$1,400,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$330,000</b>	<b>\$340,000</b>	<b>\$1,400,000</b>

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

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

**Description:** Policy A or A-1 may be used if a development is located within a service area where the potential for additional growth will require proposed water mains to be upsized to meet future development.

**Justification:** The Trust either constructs the oversized water mains using funds provided by the developer under Policy A or purchases the oversized water mains on behalf of the City from the Developer after their construction, per the rate established in Policy A-1.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$100,000	\$100,000	\$110,000	\$110,000	\$110,000	\$530,000
<b>Project Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$530,000</b>

**PUBLIC WORKS REIMBURSEMENTS (Project # XPWDRE)**

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

**Description:** Public Works Reimbursement Projects.

**Justification:** Public Works performs inspection services on water projects.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$300,000	\$310,000	\$320,000	\$1,100,000	\$1,130,000	\$3,160,000
<b>Project Total</b>	<b>\$300,000</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$1,100,000</b>	<b>\$1,130,000</b>	<b>\$3,160,000</b>

**RAW WATER-2ND ATOKA PIPELINE (Project # XATK2)**

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

**Description:** Construction of a second raw water pipeline from Lake Atoka to Lake Stanley Draper.

**Justification:** Transport water from Lake Atoka to Lake Stanley Draper for distribution to customers.

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

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$14,185,000	\$10,690,000	\$153,060,000	\$151,120,000	\$157,290,000	\$486,345,000
<b>Project Total</b>	<b>\$14,185,000</b>	<b>\$10,690,000</b>	<b>\$153,060,000</b>	<b>\$151,120,000</b>	<b>\$157,290,000</b>	<b>\$486,345,000</b>

**RELOCATION FOR ROAD PROJECTS (Project # XROADS)****Ward:** N/A      **Location:** Citywide**Description:** Project provides funding for certain water line relocations, due to construction of road projects.**Justification:** Water lines must be moved due to road construction projects to prevent collapse.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$520,000	\$620,000	\$1,060,000	\$1,100,000	\$1,130,000	\$4,430,000
<b>Project Total</b>	<b>\$520,000</b>	<b>\$620,000</b>	<b>\$1,060,000</b>	<b>\$1,100,000</b>	<b>\$1,130,000</b>	<b>\$4,430,000</b>

**RESERVOIR MAINTENANCE (Project # XRESRV)****Ward:** N/A      **Location:** Citywide**Description:** The City owns and operates Lake Draper, Lake Hefner, Lake Overholser, and Lake Atoka. Many of the functional and structural components of the reservoir require capital funds to do major repairs and or upgrades.**Justification:** The City owns and operates four reservoirs for raw water storage. These reservoirs require regular maintenance to ensure their functional and structural integrity.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$400,000	\$4,680,000	\$1,490,000	\$440,000	\$450,000	\$7,460,000
<b>Project Total</b>	<b>\$400,000</b>	<b>\$4,680,000</b>	<b>\$1,490,000</b>	<b>\$440,000</b>	<b>\$450,000</b>	<b>\$7,460,000</b>

**TECHNOLOGY UPGRADE (Project # XTECHUPGDE)****Ward:** Citywide      **Location:** Citywide.**Description:** Technology Upgrades.**Justification:** Technology upgrades.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$1,850,000	\$620,000	\$640,000	\$1,210,000	\$1,240,000	\$5,560,000
<b>Project Total</b>	<b>\$1,850,000</b>	<b>\$620,000</b>	<b>\$640,000</b>	<b>\$1,210,000</b>	<b>\$1,240,000</b>	<b>\$5,560,000</b>

**WATER STORAGE TANKS (Project # XWSTOT)****Ward:** N/A      **Location:** City Wide**Description:** Add water storage tanks.**Justification:** To provide for a larger amount of water storage for when situations require the need for increased delivery.**Operating Cost:** \$0      **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY17	FY18	FY19	FY20	FY21	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$5,650,000	\$5,650,000
<b>Project Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,650,000</b>	<b>\$5,650,000</b>

**WESTWARD EXTENSION (Project # XEXTEN)**

**Ward:** N/A                      **Location:** Southwest Oklahoma City

**Description:** Extension of large diameter line.

**Justification:** As Oklahoma City continues to grow and expand in the south and west, extension of water lines are necessary to provide citizens with water.

**Operating Cost:** \$0    **Operating Cost Description:** Maintenance of new lines.

<u>Capital Funding Source</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>TOTAL</u>
OKC Water Utilities Trust	\$0	\$8,760,000	\$0	\$13,160,000	\$570,000	\$22,490,000
<b>Project Total</b>	<b>\$0</b>	<b>\$8,760,000</b>	<b>\$0</b>	<b>\$13,160,000</b>	<b>\$570,000</b>	<b>\$22,490,000</b>

**WATER TOTAL** **\$988,185,000**

# CAPITAL IMPROVEMENT PLAN

## Overview

Capital Improvement projects presented by Ward and grouped by Department, Function, Funding Source and Project Type.

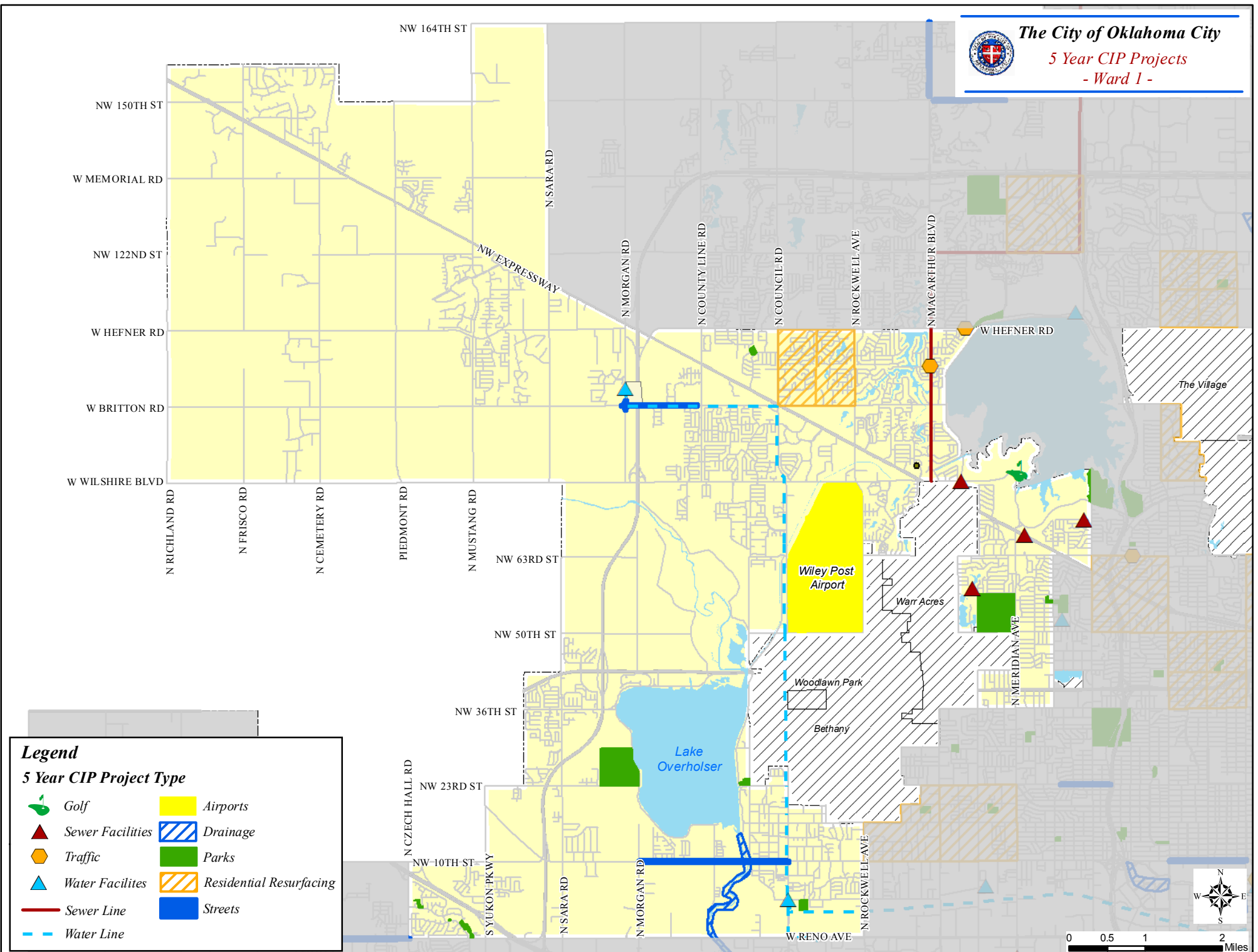




The City of Oklahoma City

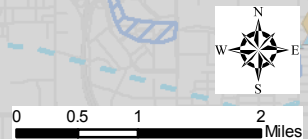
5 Year CIP Projects

- Ward 1 -



**Legend**  
**5 Year CIP Project Type**

Golf	Airports
Sewer Facilities	Drainage
Traffic	Parks
Water Facilities	Residential Resurfacing
Sewer Line	Streets
Water Line	



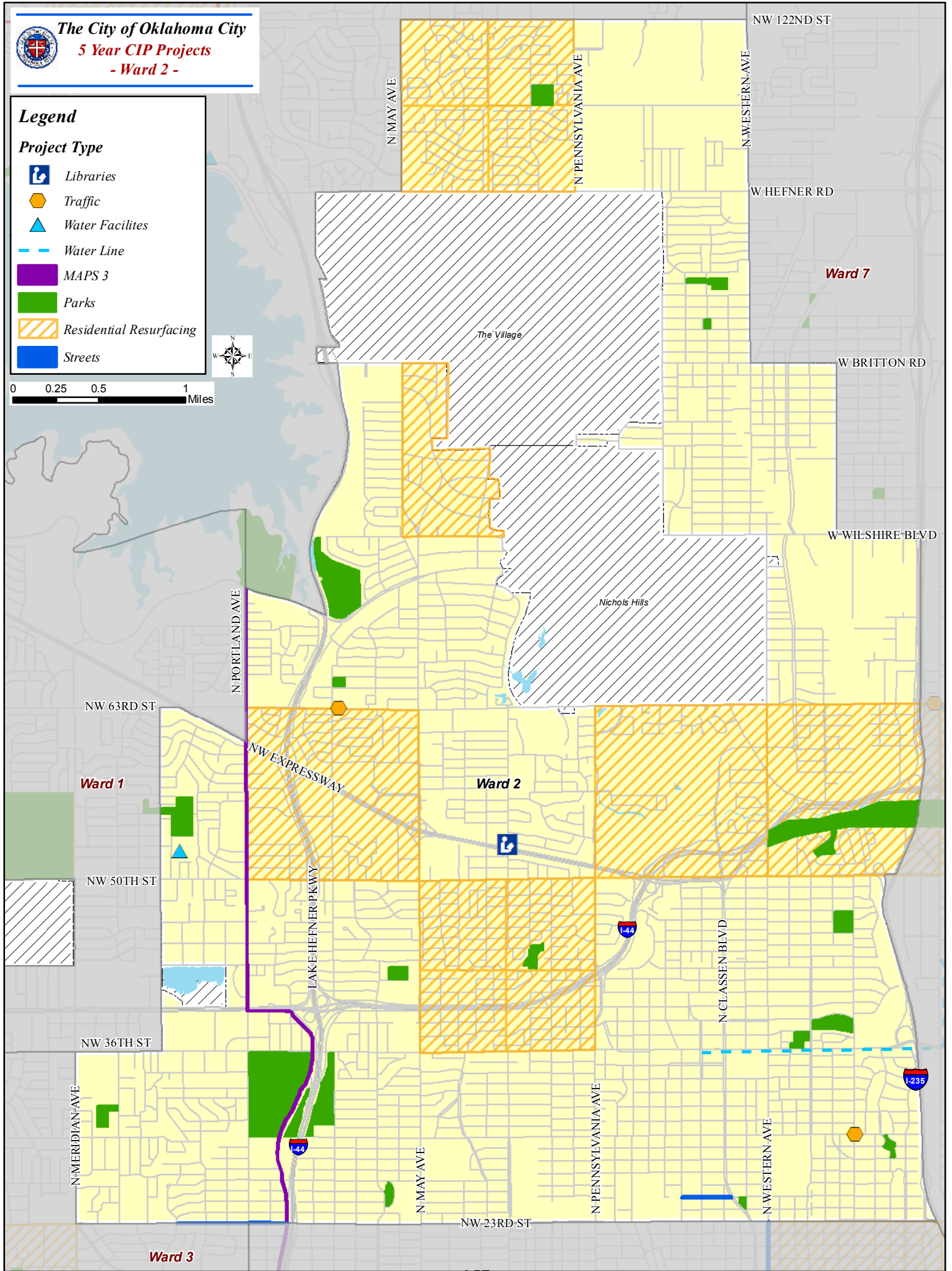


**The City of Oklahoma City**  
**5 Year CIP Projects**  
**- Ward 2 -**

**Legend**

**Project Type**

-  Libraries
-  Traffic
-  Water Facilities
-  Water Line
-  MAPS 3
-  Parks
-  Residential Resurfacing
-  Streets

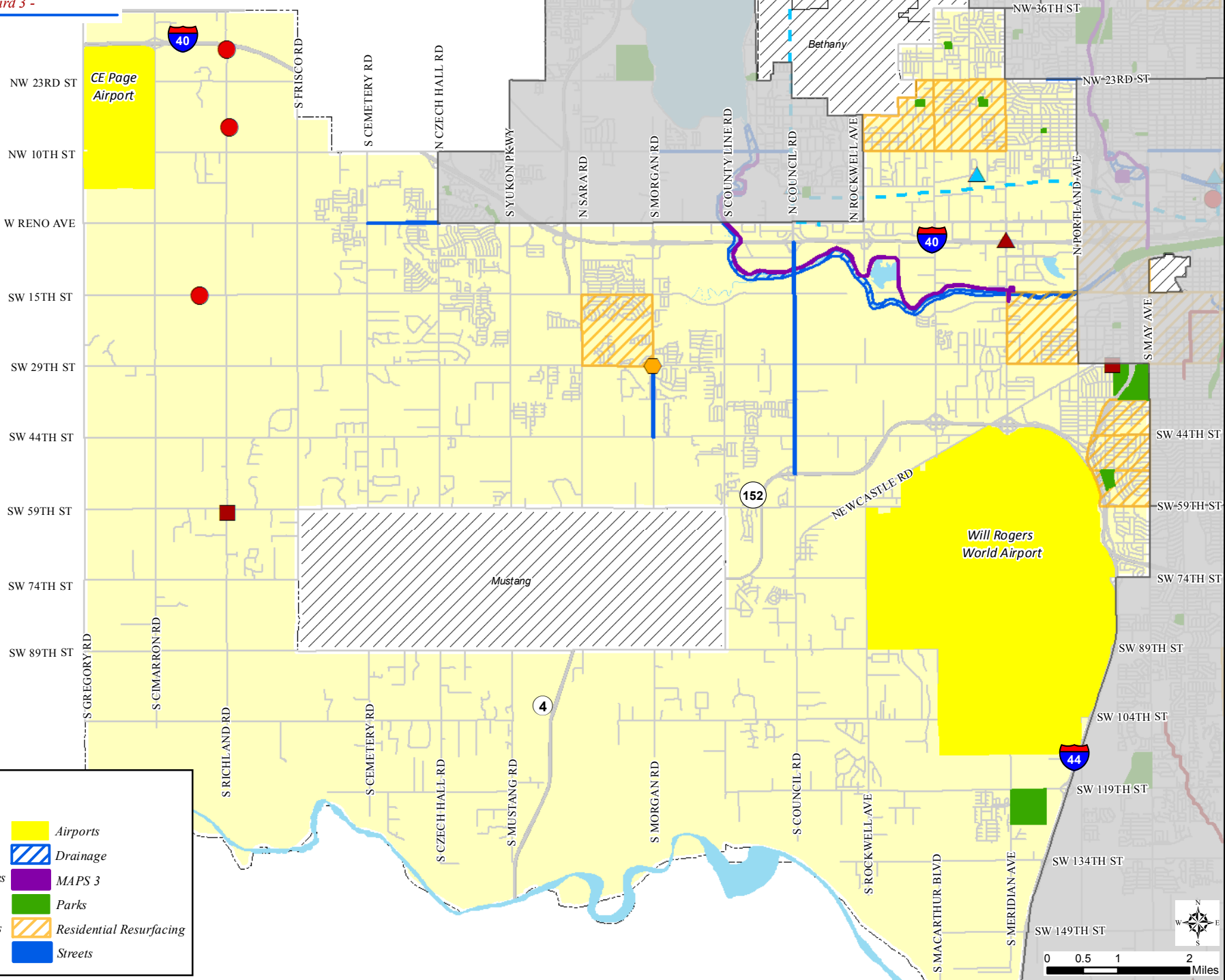






**The City of Oklahoma City**

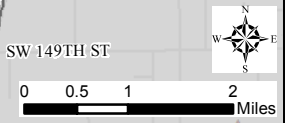
5 Year CIP Projects  
- Ward 3 -



**Legend**

**Project Type**

Bridges	Airports
Fire	Drainage
Sewer Facilities	MAPS 3
Traffic	Parks
Water Facilities	Residential Resurfacing
Water Line	Streets





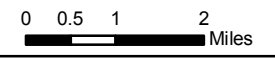
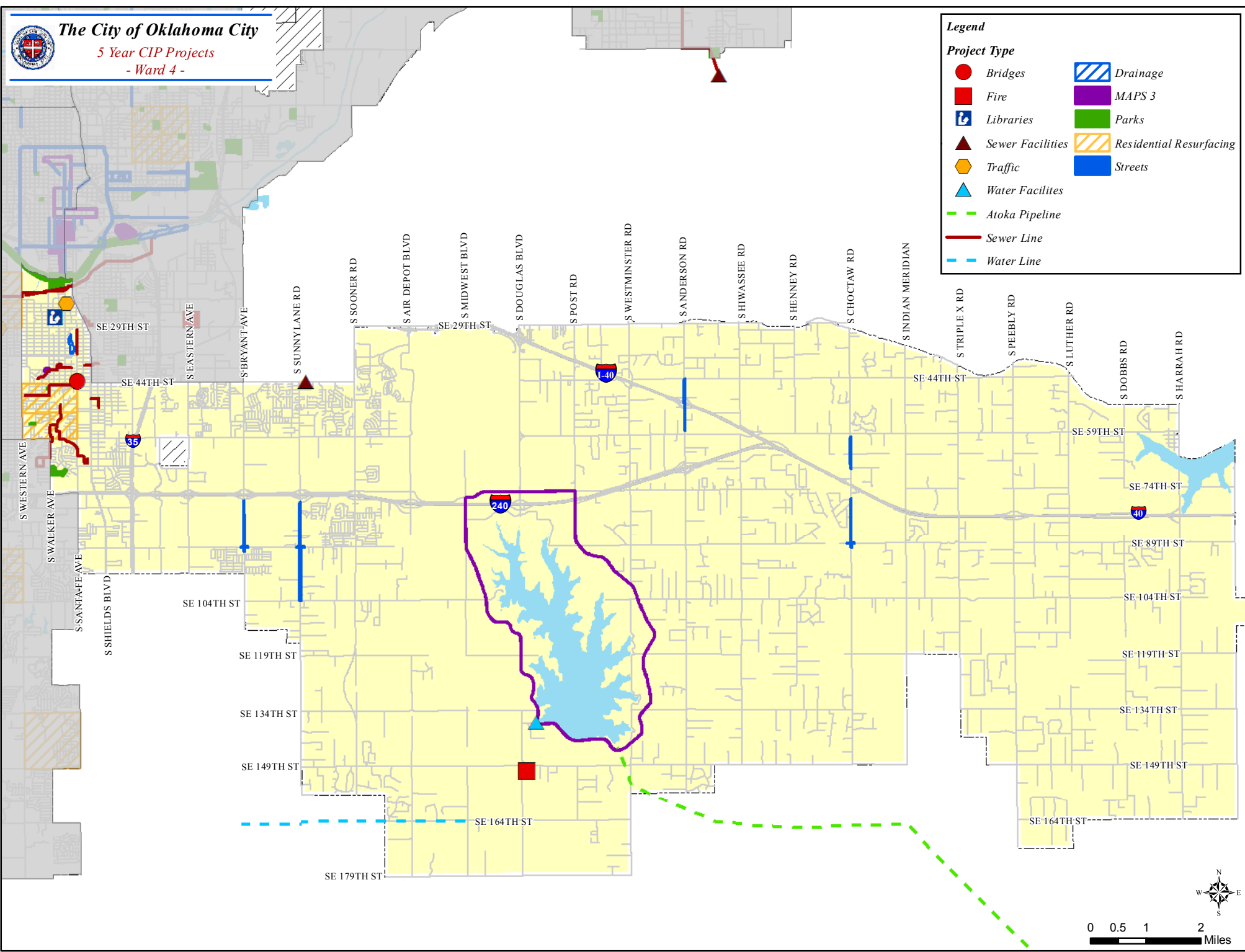
# The City of Oklahoma City

5 Year CIP Projects  
- Ward 4 -

**Legend**

**Project Type**

- Bridges
- Fire
- Libraries
- Sewer Facilities
- Traffic
- Water Facilities
- Atoka Pipeline
- Sewer Line
- Water Line
- Drainage
- MAPS 3
- Parks
- Residential Resurfacing
- Streets





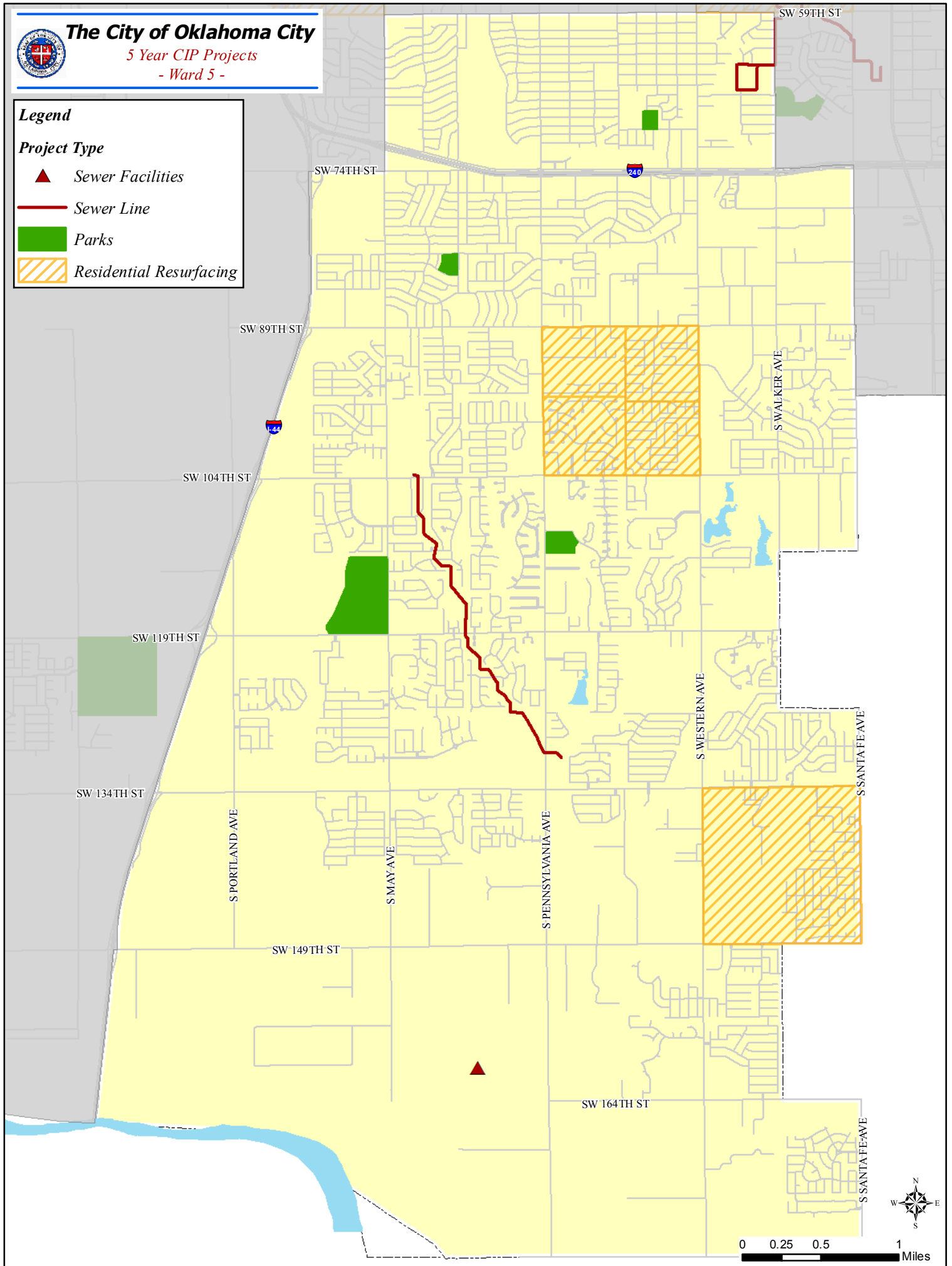
# The City of Oklahoma City

5 Year CIP Projects  
- Ward 5 -

## Legend

### Project Type

-  Sewer Facilities
-  Sewer Line
-  Parks
-  Residential Resurfacing



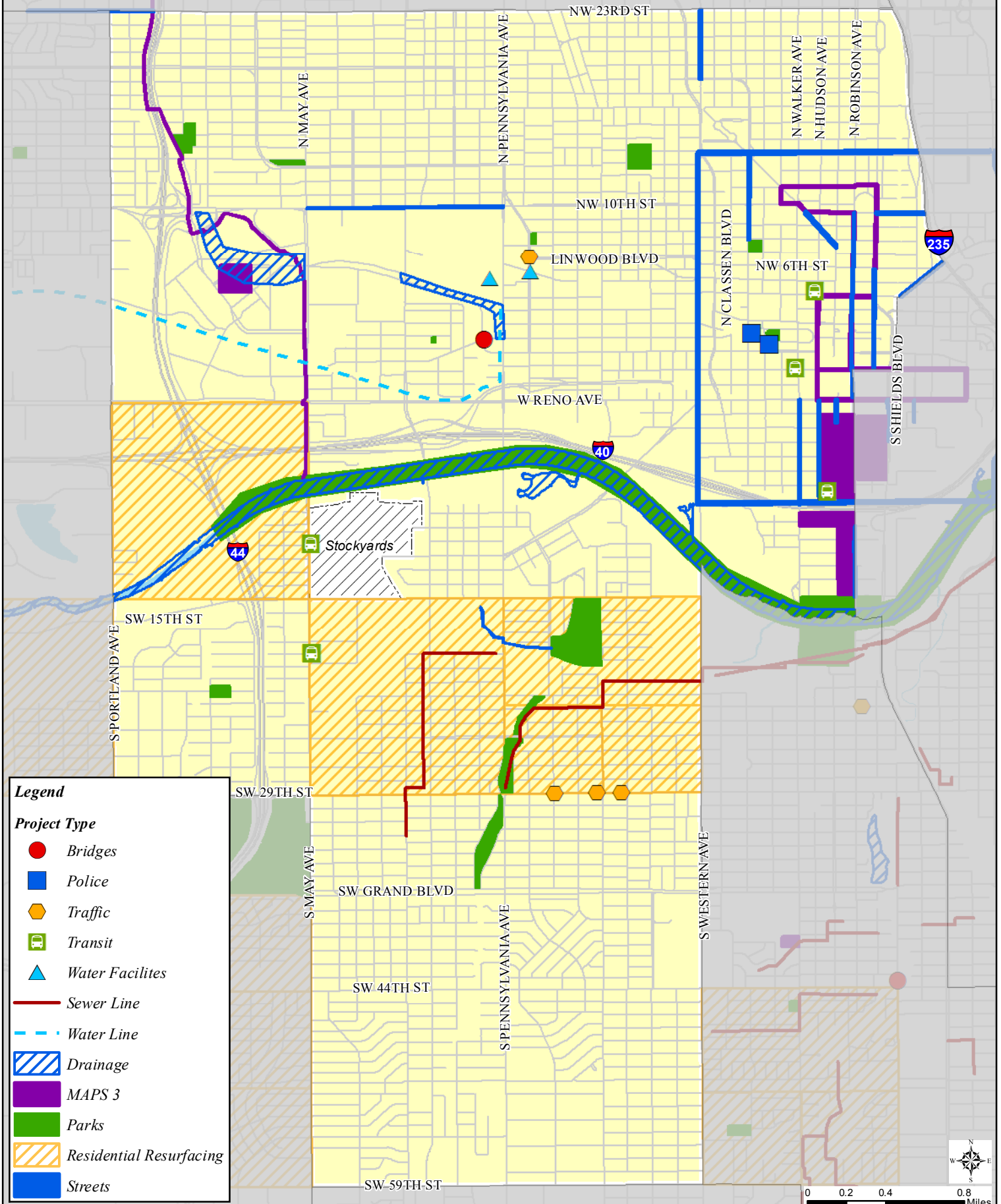
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# The City of Oklahoma City

## 5 Year CIP Projects

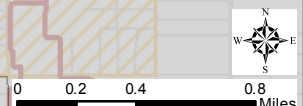
### - Ward 6 -

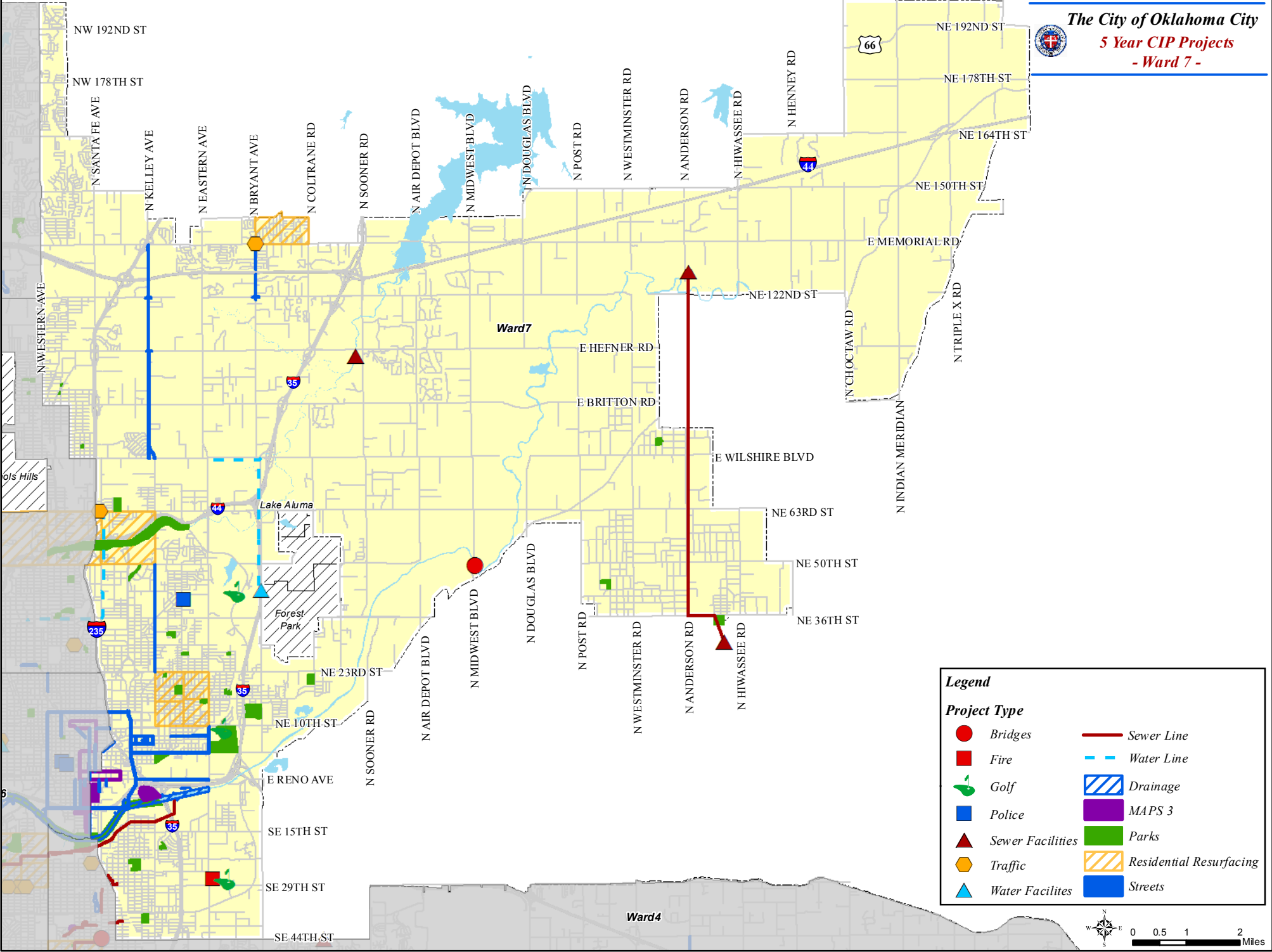


**Legend**

**Project Type**

- Bridges
- Police
- ⬡ Traffic
- 🚌 Transit
- ▲ Water Facilities
- Sewer Line
- - - Water Line
- ▨ Drainage
- MAPS 3
- Parks
- ▨ Residential Resurfacing
- Streets

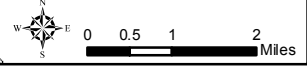




**Legend**

**Project Type**

- Bridges
- Fire
- ♣ Golf
- Police
- ▲ Sewer Facilities
- ⬢ Traffic
- ▲ Water Facilities
- Sewer Line
- - - Water Line
- Drainage
- MAPS 3
- Parks
- Residential Resurfacing
- Streets



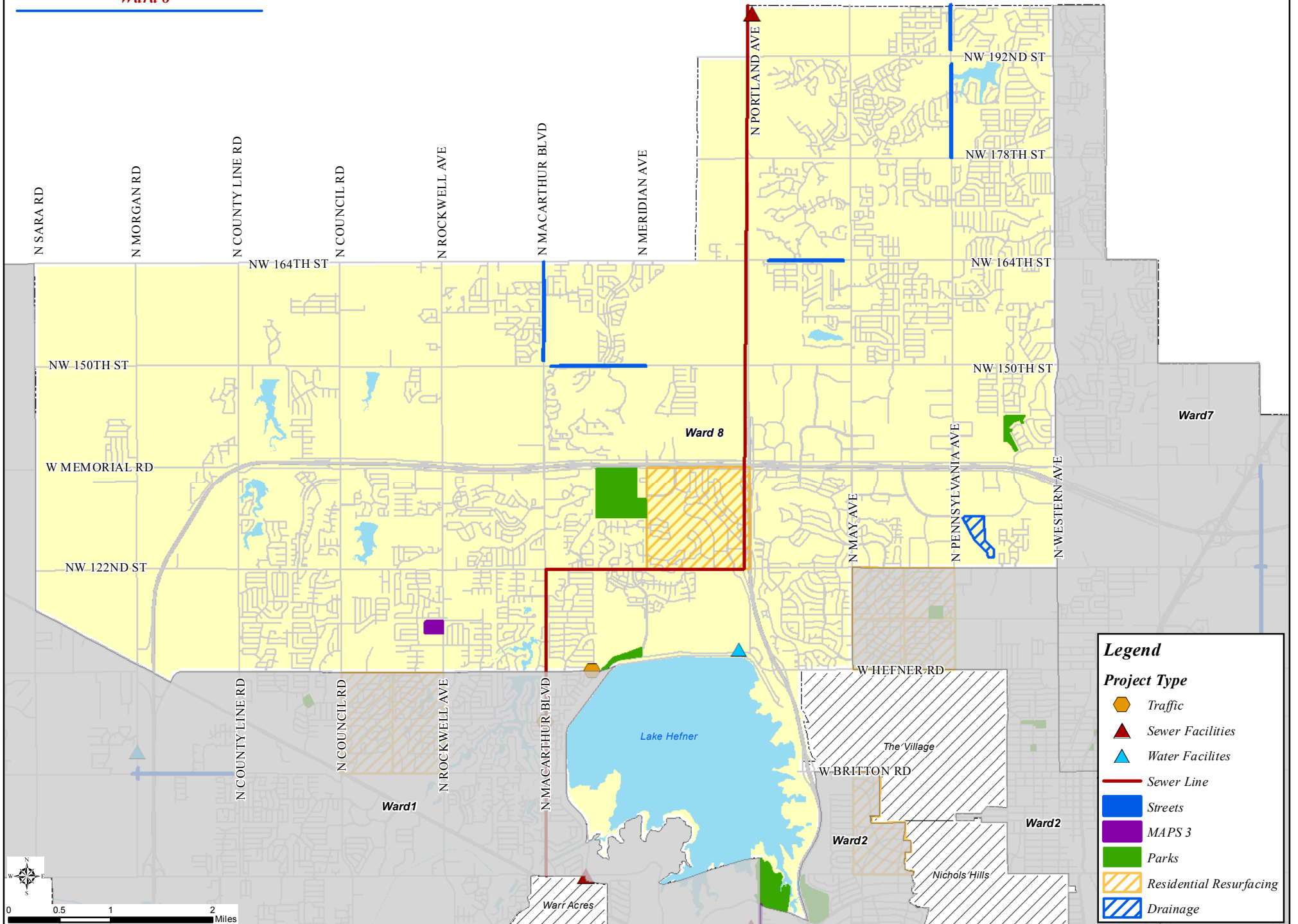




The City of Oklahoma City

5 Year CIP Projects

- Ward 8 -



**Legend**

**Project Type**

- Traffic
- Sewer Facilities
- Water Facilities
- Sewer Line
- Streets
- MAPS 3
- Parks
- Residential Resurfacing
- Drainage

## Summary of Capital Improvement Plan by Department or Operational Organization

DEPARTMENT	FY17	FY18	FY19	FY20	FY21	TOTAL
AIRPORTS	68,800,645	67,570,300	60,742,400	71,727,100	6,582,000	275,422,445
CITY MANAGER	15,586,000	5,420,000				21,006,000
CITY MANAGER - (MAPS3)	188,000,000	178,500,000	115,500,000	37,000,000	27,000,000	546,000,000
CITY MANAGER (OCMAPS)	4,963,000	3,341,000				8,304,000
COURT ADMINISTRATION	23,014,705					23,014,705
DEVELOPMENT SERVICES				561,880		561,880
FINANCE	15,000	15,000	15,000			45,000
FIRE	15,322,061	13,614,660	7,531,905	6,704,029	2,461,122	45,633,777
GENERAL SERVICES	12,040,537	5,850,000	6,180,000	4,520,000	4,670,000	33,260,537
GOLF COURSES	10,746,000	5,640,000	4,882,000	2,100,000		23,368,000
INFORMATION TECHNOLOGY	13,106,910	1,781,826	1,529,982	498,381	210,000	17,127,099
MUNICIPAL COUNSELOR	130,226	25,000	15,000			170,226
PARKS AND RECREATION	28,118,520	19,388,000	49,454,799	24,540,750	33,153,500	154,655,569
PLANNING	500,000	500,000	500,000			1,500,000
POLICE	6,182,722	4,181,498	5,495,849	4,344,539	4,357,055	24,561,663
PUBLIC INFORMATION	33,000					33,000
PUBLIC WORKS	10,780,088	11,308,500	28,690,000	4,175,000	1,669,120	56,622,708
PUBLIC WORKS - BRIDGES	6,565,000	1,300,000		1,700,000		9,565,000
PUBLIC WORKS - DRAINAGE	3,800,000	7,300,000	3,257,000	4,000,000		18,357,000
PUBLIC WORKS - LIBRARIES	8,496,500	4,742,500			10,000	13,249,000
PUBLIC WORKS - STREETS	69,710,000	67,651,500	45,269,000	28,942,000	2,201,000	213,773,500
PUBLIC WORKS - TRAFFIC	1,475,000	3,975,000	725,000	370,000		6,545,000
RIVERFRONT	100,000	5,800,000	9,950,000			15,850,000
SOLID WASTE MANAGEMENT	4,821,404	4,664,605	4,428,590	4,644,423	6,101,714	24,660,736
TRANSIT	13,270,034	5,355,000	2,308,875	1,986,375	9,740,000	32,660,284
WASTEWATER	54,525,000	89,150,000	36,390,000	41,540,000	64,060,000	285,665,000
WATER	139,875,000	117,550,000	255,020,000	252,170,000	223,570,000	988,185,000
<b>TOTAL</b>	<b>\$ 699,977,352</b>	<b>\$ 624,624,389</b>	<b>\$ 637,885,400</b>	<b>\$ 491,524,477</b>	<b>\$ 385,785,511</b>	<b>\$ 2,839,797,129</b>

## Summary of Capital Improvement Plan by Function

FUNCTION	FY17	FY18	FY19	FY20	FY21	TOTAL
Culture/Recreation	235,461,020	214,070,500	179,786,799	63,640,750	60,163,500	753,122,569
Education	4,963,000	3,341,000				8,304,000
General	41,411,673	13,591,826	8,239,982	5,580,261	4,880,000	73,703,742
Public Safety	44,519,488	17,796,158	13,027,754	11,048,568	6,818,177	93,210,145
Public Services	373,622,171	375,824,905	436,830,865	411,254,898	313,923,834	1,911,456,673
<b>TOTAL</b>	<b>\$ 699,977,352</b>	<b>\$ 624,624,389</b>	<b>\$ 637,885,400</b>	<b>\$ 491,524,477</b>	<b>\$ 385,785,511</b>	<b>\$ 2,839,797,129</b>

## Summary of Capital Improvement Plan by Funding Source

FUNDING SOURCE	FY17	FY18	FY19	FY20	FY21	TOTAL
2007 G.O. Bonds	115,502,170	104,004,791	63,459,375	46,452,750	5,327,000	334,746,086
Airport Cash Fund	500,000	500,000	500,000			1,500,000
Capital Improvement Fund	24,056,371	5,023,500	4,000,000	4,100,000	4,250,000	41,429,871
Cent OK Transit & Prkng Auth	6,523,185	3,527,500	822,000	822,000	1,322,000	13,016,685
Fire Sales Tax Fund	1,731,556	275,000	683,400	402,000		3,091,956
Golf Op or Reserve Accts	196,000	1,110,000		100,000		1,406,000
MAPS Res/Op & Cap Replacement	480,000		150,000			630,000
MAPS3 Sales Tax	188,000,000	178,500,000	115,500,000	37,000,000	27,000,000	546,000,000
MAPS3 Use Tax Fund	21,393,840	9,725,867				31,119,707
OCMAPS - Schools Sales Tax	4,963,000	3,341,000				8,304,000
OKC Environmental Asst Trust	4,821,404	4,664,605	4,428,590	4,644,423	6,101,714	24,660,736
OKC Municipal Fac Authority	250,000	250,000	250,000			750,000
OKC Public Property Authority	6,010,088	4,810,000	1,365,000	1,000,000	900,000	14,085,088
OKC Water Utilities Trust	194,400,000	206,700,000	291,410,000	293,710,000	287,630,000	1,273,850,000
Oklahoma City Airport Trust	56,122,745	39,992,300	41,949,890	36,530,610	4,525,500	179,121,045
Other Grants	12,214,749	5,783,000	3,786,760	20,690,740	2,124,500	44,599,749
Other Unspecified	3,160,000	895,000	370,000	810,000	7,500,000	12,735,000
PAX\Customer Facility Charges	6,550,000	22,597,500	14,573,750	14,573,750		58,295,000
Police Sales Tax Fund	1,691,042	200,000	200,000	200,000	200,000	2,491,042
Private Funding	300,000					300,000
Revenue Bonds	15,060,000	4,940,000				20,000,000
Special Purpose Funds	2,718,800	1,924,000	500,000			5,142,800
State Asset Forfeiture Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
Tax Increment Financing	40,000					40,000
Temp Sales Tax Pub Safety Cap	450,000					450,000
Unfunded	32,642,402	25,660,326	93,736,635	30,288,204	38,704,797	221,032,364
<b>TOTAL</b>	<b>\$ 699,977,352</b>	<b>\$ 624,624,389</b>	<b>\$ 637,885,400</b>	<b>\$ 491,524,477</b>	<b>\$ 385,785,511</b>	<b>\$ 2,839,797,129</b>

## Summary of Capital Improvement Plan by Project Type

PROJECT TYPE	FY17	FY18	FY19	FY20	FY21	TOTAL
Airports	68,300,645	67,070,300	60,242,400	71,727,100	6,582,000	273,922,445
Bridges	6,565,000	1,300,000		1,700,000		9,565,000
Community Enhancements	42,980,000	37,040,000	30,628,875	8,186,375	5,750,000	124,585,250
Computer Equipment/Software	13,882,741	2,321,826	1,809,982	2,918,381	3,190,000	24,122,930
Culture	50,800					50,800
Drainage	3,800,000	7,300,000	3,257,000	4,000,000		18,357,000
Economic Development	40,000					40,000
Facilities	129,691,516	124,116,291	87,284,000	16,700,000	8,010,000	365,801,807
Facility Improvements	60,068,998	19,147,000	63,705,424	19,824,630	31,061,620	193,807,672
Mobile Equipment	26,224,610	17,655,867	16,680,354	15,316,568	18,428,177	94,305,576
Other	823,895	1,100,000	640,000	125,000	125,000	2,813,895
Other Equipment	973,900	1,525,000	1,768,400	505,000	70,000	4,842,300
Park Improvements	49,669,780	57,177,000	26,569,500	25,275,000	16,691,000	175,382,280
Paving, Walks, Paths, and Trails	25,299,063	7,120,000	4,746,875		2,425,000	39,590,938
Streets	74,610,000	67,651,500	45,269,000	28,942,000	2,201,000	218,673,500
Traffic	1,475,000	3,975,000	725,000	370,000		6,545,000
Utilities	195,521,404	210,124,605	294,558,590	295,934,423	291,251,714	1,287,390,736
<b>TOTAL</b>	<b>\$ 699,977,352</b>	<b>\$ 624,624,389</b>	<b>\$ 637,885,400</b>	<b>\$ 491,524,477</b>	<b>\$ 385,785,511</b>	<b>\$ 2,839,797,129</b>



