

2023 | APPROVED CAPITAL
2027 **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 each project, the amount to be expended in each year, proposed method of funding the projects, and other individual project details.

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

A capital project is any project to acquire, develop, improve, or maintain City infrastructure, facilities and/or capital assets at a cost of \$50,000 or more. Construction of buildings, major street improvements and acquisition of vehicles are a few examples of a capital project. Capital projects do not include normal operating expenditures for salaries, routine maintenance and repair, or 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 by affecting the flow of goods, business location decisions, and prospects for future development. The quality of life for a community's residents depends on the reliability of its transportation, the quality of its water and sewer systems, the efficiency of its waste disposal, and the accessibility of many other essential public services. Service quality can only be maintained if governments are committed to keeping their capital assets in good condition.

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

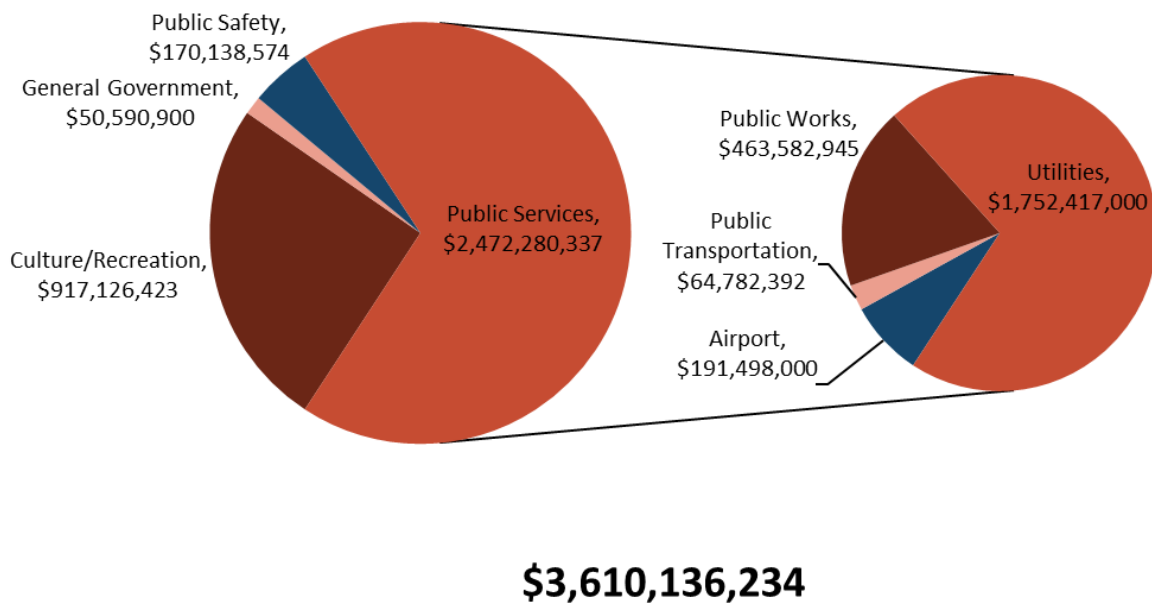
On-going service delivery can be assured only if adequate consideration is given to capital needs. If facilities and infrastructure are not maintained, they will deteriorate until costly maintenance is required, services are threatened, and community growth stagnates.

The City and Related Trust's Capital Projects

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

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

Capital Improvement Plan By Function



Funding Sources for Capital Projects

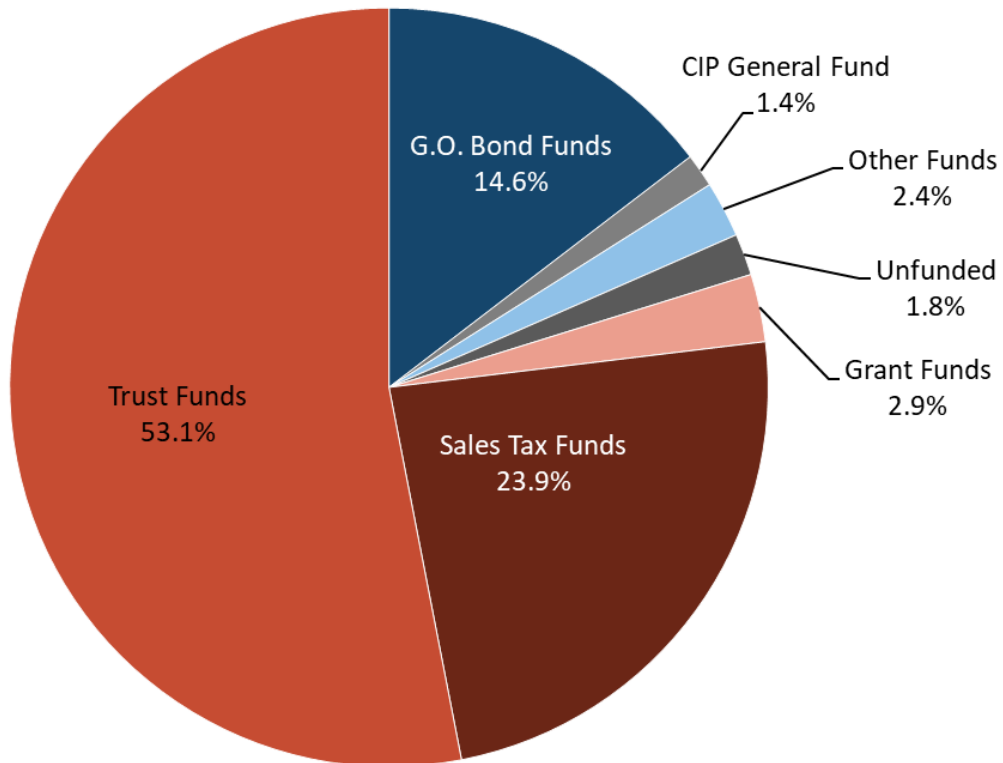
The major sources of funding for capital projects are City trust funds, special sales taxes, General Obligation Bonds, grants, and the Capital Improvement Fund.

- Trust Funds - Many capital expenditures are supported by the revenues of public trusts, of which the City of Oklahoma City is the beneficiary.
 - The Central Oklahoma Transportation and Parking Authority (COTPA) uses passenger revenues, transfers from the City and federal funds to purchase buses and improve facilities for the public transportation system known as EMBARK. COTPA uses parking revenues for improvements to parking facilities.

- The Oklahoma City Airport Trust (OCAT) provides for capital projects at the City's three airports through lease revenue, passenger fees, and federal grants.
- The Oklahoma City Water Utilities Trust (OCWUT) supplies the funding for capital projects for the Solid Waste, Water and Wastewater Utilities through user fees.
- Other City trusts that have capital projects included in the plan include the Oklahoma City Public Property Authority (OCPPA) and the Oklahoma City Zoological Trust (OCZT).
- Special Tax Funds – In past years, City voters have supported several dedicated special sales taxes to fund significant capital improvements in the City. A special sales tax provides support for a portion of operations and capital for the Police and Fire Departments. The City also has a sales tax dedicated to support Zoo operations and capital expenditures. Most recently on December 10, 2019, the residents of the City of Oklahoma City voted for an additional sales tax of 1% over an eight-year period to be utilized for the MAPS 4 Program initiatives.
- General Obligation Bonds – The City sells G.O. Bonds to finance voter approved capital projects. These bonds are retired through annual appropriations to the Debt Service Fund through a property tax assessment. The City's borrowing capacity is limited by voter approval. There are two on-going bond authorizations, which included \$835,500,000 approved in 2007 and \$967,460,000 approved in 2017. These authorizations are to fund improvements in Streets, Bridges, Traffic Control Systems, Drainage Control Systems, Parks and Recreational Facilities, Police, Fire, Libraries, Transportation, and various City Facility Improvements, and adds funding for Economic Development.
- 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. The plan also includes funding from the American Rescue Plan Act and Infrastructure Investment and Jobs Act.
- Capital Improvement Fund (CIP Fund) - The CIP Fund is supported through an annual appropriation from the General Fund, investment income, and other revenue. This is the main source for general government capital activities such as fleet replacement and capital maintenance of City buildings.
- Development Impact Fees - Development Impact Fees support adequate urban infrastructure improvements, particularly for transportation, parks and trails. The City is divided into multiple benefit areas, and the collected development impact fees are used within the corresponding benefit area of the development paying the fees.

- 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.
- Other City Operating Funds – The City has several enterprise funds, such as Airports, Water and Wastewater, Transportation and Parking, and Solid Waste Management, which are funded through their respective trusts in addition to customer fees. Internal Service Funds, such as Fleet Services, Information Technology, and the Print Shop receive funding from charges to other City departments. These City entities also contribute funding to the capital program.
- Other Unspecified – The specific funding sources for some projects that are necessary to complete have been narrowed down, but not conclusively identified.
- Unfunded – Unfunded amounts for projects are included to represent gaps in funding for projects that are necessary or likely to be initiated over the next five years.

Capital Improvement Plan By Funding Source



\$3,610,136,234

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, MAPS 4 projects, and the General Obligation Bond Program have put a strain on resources, particularly within the Public Works Department, due to the extensive design and project management requirements of these programs.

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

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

Capital Improvement Plan By Project Type



CAPITAL IMPROVEMENT PLAN

SUMMARY

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



The City of
Oklahoma City

SUMMARY OF THE CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan 2023-2027 is presented in this document. The project lists were developed by City departments and are presented by department. Priorities are generally established within the department with highest priority receiving funding in the early years of the plan. If a project has multiple funding sources, each anticipated source is listed. The following is a summary of requested projects by department.

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

City Clerk - Construction of a new City Archives and Records Facility and improvements to the Council Chamber network system.

City Manager - Various improvements to City entertainment facilities such as the Bricktown Ballpark and Softball Hall of Fame, and other facilities projects. The Print Shop and its capital projects are also included within the City Manager department.

City Manager (MAPS Office) - Several MAPS 3 projects are in their final stages, including the Senior Health and Wellness Centers, Scissortail Park, Fairgrounds event buildings, and trails. MAPS 4 projects include a new Animal Shelter, improvements to the Downtown Arena and NBA Practice Facility, beautification efforts, a new Fairgrounds Coliseum, a Diversion Hub, a new Family Justice Center, a new Civil Rights Museum, affordable housing options, an Innovation District, new mental health facilities, a new Multipurpose Stadium, a fifth Senior Health and Wellness Center, parks improvements, transportation improvements, pedestrian and bicycle improvements, and Youth Centers.

Fire - A Fire Training Center, new Fire Stations and the Advanced Life Support System (ALS) projects continue, as well as the replacement of Fire Apparatus and other vehicles.

General Services - The Citywide Fleet Replacement project continues to be a high priority within the plan. The replacement efforts should reduce maintenance costs and improve the overall safety of the fleet. City facility projects have been identified in future years, as well. Unfunded amounts are included to indicate funding gaps for important maintenance projects.

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.

Municipal Courts - One project to modify the main Access Door System.

Municipal Counselor - Remodel projects for additional office space to accommodate personnel and the maintenance of current office spaces.

Parks and Recreation - Major project types consist of new parks and recreational facilities, golf system improvements, new trails, and improvements to existing parks. Capital projects have also been identified for the Civic Center Music Hall and the Myriad Gardens. There is a significant amount of unfunded Parks and Recreation projects, indicating a gap in funding for important capital improvements.

Planning - Update Planning codes and remodel current office space to accommodate Planning staff and operations.

Police - Fleet replacement is a primary focus of the capital plan, funded currently by the MAPS 4 Use Tax. Funding for repairs to Police facilities, helicopter refurbishments and replacements, and a new Training Center is also included.

Public Transportation and Parking - The plan includes the construction of a new landing on the Oklahoma River at the First American Museum, construction of Mini Hubs, and the Bus Rapid Transit project. Other projects include bus replacement, bus shelters, facility repairs, vehicle replacement, and traffic signal prioritization for buses. Unfunded amounts are included to indicate gaps in funding for important projects.

Public Works - Projects are divided into main categories. Most of these projects have been funded by the G.O. bonds and the Better Streets Safer City Sales Tax, and some unfunded amounts are included as well:

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

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

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

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

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

Trails - Improvements and maintenance of recreational trails.

Solid Waste Management - Solid Waste Management projects are funded by the Oklahoma City Water Utilities Trust. Vehicle replacement is a continual process and funding is planned for waste cart purchases, facility improvements, and technology upgrades.

Wastewater - Wastewater projects are funded by the Oklahoma City Water Utilities Trust. Projects include a new centralized office facility, improvements to interceptors, plants, lift stations, riprap, collectors, line rehabilitation, meter replacements, emergency project funding, mobile equipment replacement, flow metering, technology upgrades, and utility relocations.

Water - Water projects are funded by the Oklahoma City Water Utilities Trust. Projects include improvements to mains, pump stations, plants, meter replacements, the Draper/Hefner system interconnection, mobile equipment replacement, Atoka Pipeline maintenance and repair, City lakes management, technology upgrades, and additional water storage tanks.

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

Summary of Capital Improvement Plan by Department or Operational Organization

DEPARTMENT	FY23	FY24	FY25	FY26	FY27	TOTAL
AIRPORTS	56,677,000	43,902,000	46,908,000	28,830,000	15,181,000	191,498,000
CITY CLERK	100,000	3,530,000	-	-	-	3,630,000
CITY MANAGER	2,160,700	3,550,000	50,000	50,000	50,000	5,860,700
FIRE	9,080,000	7,920,000	20,195,000	24,855,000	13,315,000	75,365,000
GENERAL SERVICES	12,905,000	5,565,000	5,565,000	5,265,000	5,215,000	34,515,000
INFORMATION TECHNOLOGY	5,505,300	-	-	-	-	5,505,300
MAPS OFFICE	226,853,070	139,607,367	159,295,077	105,213,988	68,456,520	699,426,022
MUNICIPAL COUNSELOR	250,000	-	-	-	-	250,000
MUNICIPAL COURT	200,000	-	-	-	-	200,000
PARKS AND RECREATION	68,218,675	36,829,500	18,786,000	3,656,000	3,156,000	130,646,175
PLANNING	629,900	-	-	-	-	629,900
POLICE	29,720,719	11,111,633	24,536,443	17,314,840	12,089,939	94,773,574
PUBLIC TRANS AND PARKING	30,127,993	15,169,399	7,985,000	7,500,000	4,000,000	64,782,392
PUBLIC WORKS - BRIDGES	2,340,000	8,952,500	1,375,000	-	2,035,000	14,702,500
PUBLIC WORKS - DRAINAGE	1,980,000	8,710,000	10,720,000	7,440,000	8,540,000	37,390,000
PUBLIC WORKS - LIBRARIES	8,805,000	-	3,025,000	3,180,000	-	15,010,000
PUBLIC WORKS - STREETS	116,924,072	83,705,603	49,105,000	59,752,500	74,305,000	383,792,175
PUBLIC WORKS - TRAFFIC	2,360,000	16,188,270	3,430,000	2,145,000	3,575,000	27,698,270
PUBLIC WORKS - TRAILS	16,364,226	-	-	-	-	16,364,226
SOLID WASTE MANAGEMENT	4,678,000	6,029,000	5,576,000	4,748,000	5,323,000	26,354,000
WASTEWATER	127,484,000	89,750,000	59,011,000	78,860,000	77,653,000	432,758,000
WATER	350,571,000	260,742,000	148,045,000	259,496,000	274,451,000	1,293,305,000
ZOO	14,680,000	12,500,000	9,500,000	9,500,000	9,500,000	55,680,000
TOTAL	\$ 1,088,614,655	\$ 753,762,272	\$ 573,107,520	\$ 617,806,328	\$ 576,845,459	\$ 3,610,136,234

Summary of Capital Improvement Plan by Function

FUNCTION	FY23	FY24	FY25	FY26	FY27	TOTAL
Culture/Recreation	334,920,971	188,936,867	190,606,077	121,549,988	81,112,520	917,126,423
General	21,750,900	12,645,000	5,615,000	5,315,000	5,265,000	50,590,900
Public Safety	38,800,719	19,031,633	44,731,443	42,169,840	25,404,939	170,138,574
Public Services	693,142,065	533,148,772	332,155,000	448,771,500	465,063,000	2,472,280,337
TOTAL	\$ 1,088,614,655	\$ 753,762,272	\$ 573,107,520	\$ 617,806,328	\$ 576,845,459	\$ 3,610,136,234

Summary of Capital Improvement Plan by Funding Source

FUNDING SOURCE	FY23	FY24	FY25	FY26	FY27	TOTAL
2007 G.O. Bonds	4,303,825	-	-	-	-	4,303,825
2017 G.O. Bonds	146,348,745	90,325,908	99,015,000	96,797,500	90,510,000	522,997,153
Better Streets Safer City Sales Tax	47,614,548	-	-	-	-	47,614,548
Better Streets Safer City Use Tax	9,931,208	-	-	-	-	9,931,208
Capital Improvement Fund	23,935,100	12,968,500	5,350,000	4,650,000	4,600,000	51,503,600
Central OK Trans. and Parking Authority	6,160,320	1,034,881	3,057,000	942,000	967,000	12,161,201
Development Impact Fees	4,920,050	34,748,873	-	-	-	39,668,923
Fire Sales Tax Fund	250,000	700,000	600,000	250,000	700,000	2,500,000
Internal Service Fund Capital	2,597,800	50,000	50,000	50,000	50,000	2,797,800
MAPS3 Sales Tax	15,029,557	11,159,651	-	-	-	26,189,208
MAPS3 Use Tax	1,307,865	-	-	-	-	1,307,865
MAPS4 Sales Tax	211,823,513	128,447,716	159,295,077	105,213,988	68,456,520	673,236,814
MAPS4 Use Tax	22,481,749	17,881,633	22,381,443	13,814,840	19,349,939	95,909,604
OKC Airport Trust	43,738,000	29,136,000	24,790,000	15,371,000	11,240,000	124,275,000
OKC Public Property Authority	700,000	-	-	-	-	700,000
OKC Water Utilities Trust	482,733,000	321,521,000	212,632,000	343,104,000	357,427,000	1,717,417,000
OKC Zoo Trust	14,680,000	12,500,000	9,500,000	9,500,000	9,500,000	55,680,000
Other Grants	33,195,431	33,439,913	23,190,000	10,017,000	4,259,000	104,101,344
Other Unspecified	502,000	35,502,197	-	1,600,000	400,000	38,004,197
PAX\Customer Facility Charges	-	-	446,000	5,000,000	-	5,446,000
Police and Fire Equipment Tax	170,848	-	-	-	-	170,848
Police Sales Tax Fund	3,480,096	250,000	250,000	250,000	250,000	4,480,096
State Asset Forfeiture Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater Drainage Utility	650,000	920,000	1,320,000	950,000	850,000	4,690,000
Unfunded	11,861,000	22,976,000	11,031,000	10,096,000	8,086,000	64,050,000
TOTAL	\$ 1,088,614,655	\$ 753,762,272	\$ 573,107,520	\$ 617,806,328	\$ 576,845,459	\$ 3,610,136,234

Summary of Capital Improvement Plan by Project Type

PROJECT TYPE	FY23	FY24	FY25	FY26	FY27	TOTAL
Airports	56,677,000	43,902,000	46,908,000	28,830,000	15,181,000	191,498,000
Bridges	2,340,000	8,952,500	1,375,000	-	2,035,000	14,702,500
Community Enhancements	201,957,788	106,819,586	137,447,537	64,152,337	48,808,650	559,185,898
Computer Equipment/Software	13,592,300	8,597,000	6,888,000	4,930,000	4,872,000	38,879,300
Drainage	1,980,000	8,710,000	10,720,000	7,440,000	8,540,000	37,390,000
Facilities	40,166,218	36,172,781	43,937,540	57,988,567	25,167,870	203,432,976
Facility Improvements	20,259,213	4,900,000	3,425,000	15,023,084	250,000	43,857,297
Mobile Equipment	40,895,170	25,164,633	29,878,443	21,127,840	27,073,939	144,140,025
Other	200,000	-	-	-	-	200,000
Other Equipment	450,000	750,000	650,000	300,000	750,000	2,900,000
Park Improvements	51,137,000	29,429,500	18,786,000	2,331,000	3,156,000	104,839,500
Paving, Walks, Paths, and Trails	23,437,901	7,400,000	-	1,325,000	-	32,162,901
Streets	116,924,072	83,705,603	49,105,000	59,752,500	74,305,000	383,792,175
Traffic	2,360,000	16,188,270	3,430,000	2,145,000	3,575,000	27,698,270
Transportation	29,507,993	15,129,399	7,910,000	7,200,000	4,000,000	63,747,392
Utilities	472,050,000	345,441,000	203,147,000	335,761,000	349,631,000	1,706,030,000
Zoo	14,680,000	12,500,000	9,500,000	9,500,000	9,500,000	55,680,000
TOTAL	\$ 1,088,614,655	\$ 753,762,272	\$ 573,107,520	\$ 617,806,328	\$ 576,845,459	\$ 3,610,136,234

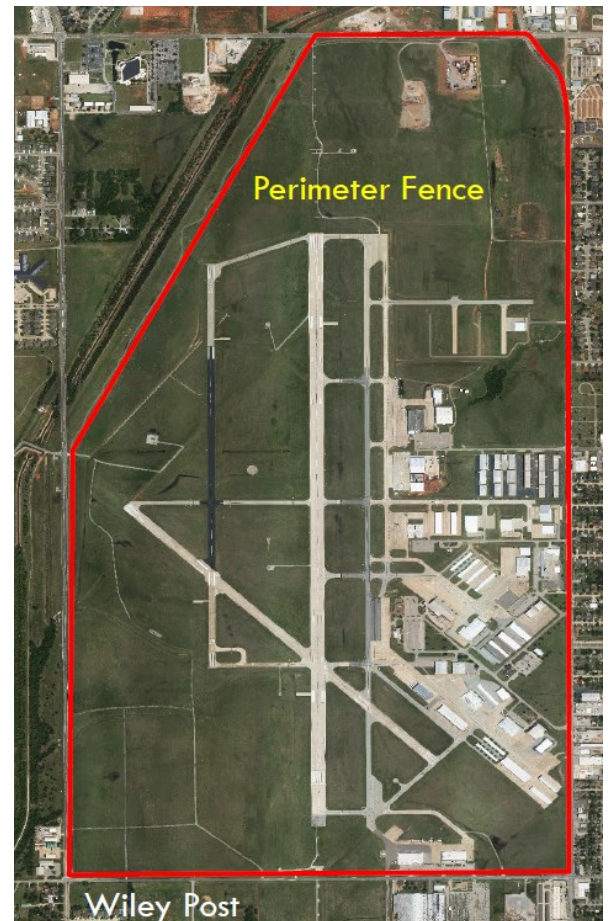


AIRPORTS

Facility improvements to Will Rogers World Airport, Clarence E. Page Airport, Wiley Post Airport, and the Mike Monroney Aeronautical Center.



WRWA Runway 13-31 Reconstruction Phase 2



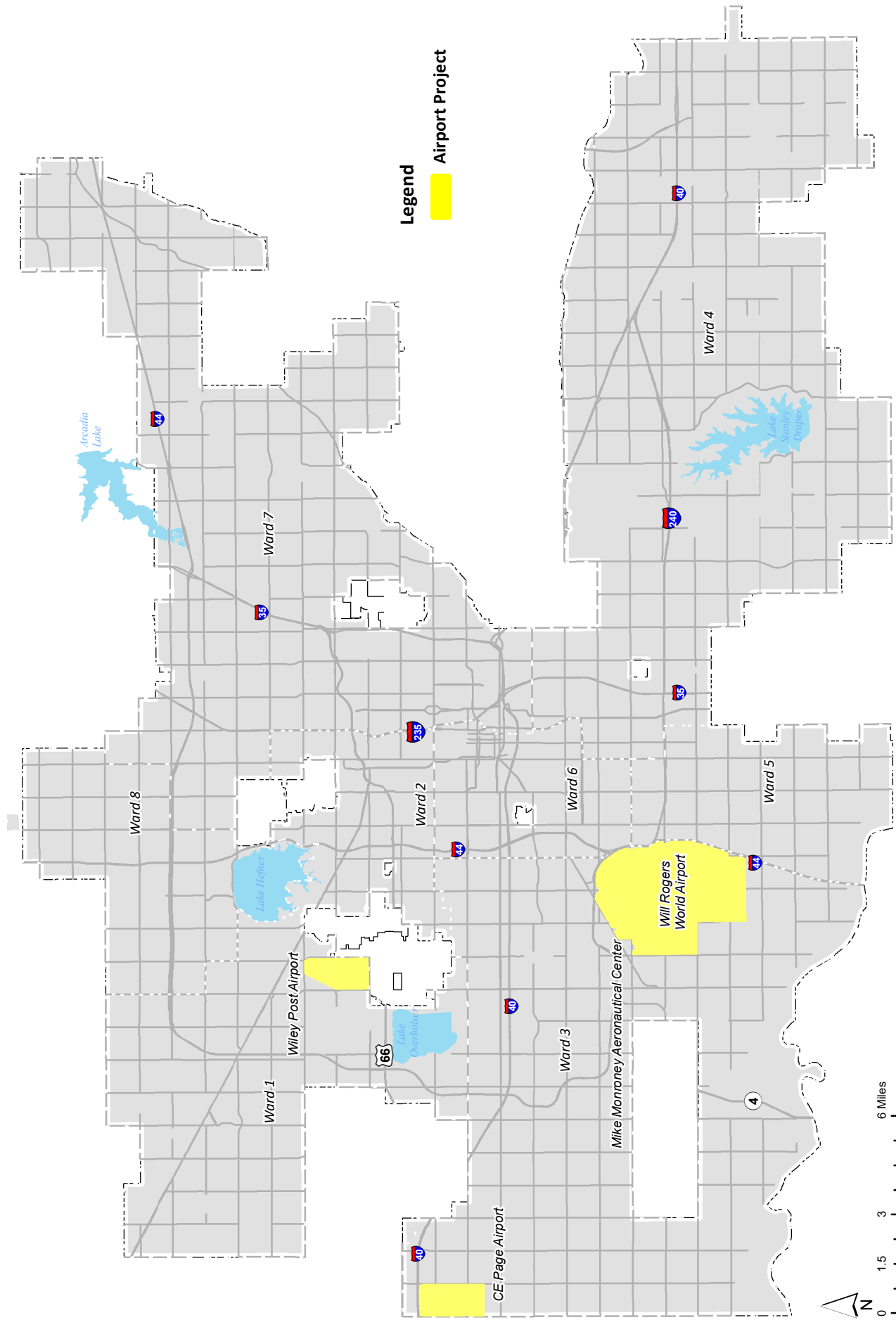
WPA Perimeter Fence & Gates

The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Airports

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



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

AIRPORTS CAPITAL PROJECTS

CEPA CONSTRUCT NEW MAINT FAC (Project # A3230002)

Ward: Ward 3

Location: Clarence E. Page Airport

Description: Construct new 60x100 Maintenance Facility and install electronic gate.

Justification: The current maintenance facility is deteriorating due to age and multiple termite invasions. The structure is becoming unsecured and a new facility will provide for equipment maintenance in inclement weather. The electronic gate will provide smooth ingress/egress into the maintenance complex for both airfield and airport fuel staff.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Project Total	\$0	\$0	\$400,000	\$0	\$0	\$400,000

CEPA DRAINAGE STUDY (Project # A3230004)

Ward: Ward 3

Location: Clarence E. Page Airport

Description: Assess drainage at CE Page Airport.

Justification: A drainage study will provide critical information for infrastructure and facility planning.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$145,000	\$0	\$145,000
Project Total	\$0	\$0	\$0	\$145,000	\$0	\$145,000

CEPA INSTALL ELECTRONIC GATES (Project # A3230003)

Ward: Ward 3

Location: Clarence E. Page Airport

Description: Install electronic gate at FBO and replace arm gate near Legacy Aviation.

Justification: Replacing the manual and arm gates will increase security at the airport and provide for smoothing ingress/egress from FBO ramp.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$52,000	\$0	\$0	\$0	\$0	\$52,000
Project Total	\$52,000	\$0	\$0	\$0	\$0	\$52,000

CEPA INSTALL PAPIS & WINDCONE (Project # A3230001)**Ward:** Ward 3**Location:** Clarence E. Page Airport**Description:** Prepare procurement and installation documents for the removal and replacement of PAPI light bars on runways 17R/35L and 17L/35R and replacement of the windcone.**Justification:** Replace existing old PAPIs that were installed in 1994 without concrete pads. The windcone is also beyond its useful life and will be replaced. The PAPI wiring, regulator and transformer were new in 2012 and are in conduit with good meter readings. They will be used for the new installation. The new PAPIs will be a 4-Box LED Precision Approach Path Indicator to assist with runway approach for landing by providing visual glide slope guidance in non-precision approaches. The PAPIs will include a concrete pad for the full width of the PAPI Light Bar. They will replace the existing PAPI Light Bars on the approach end of each Runway 17R/35L and 17L/35R at Clarence E. Page Airport.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$442,000	\$0	\$0	\$0	\$442,000
Oklahoma City Airport Trust	\$0	\$23,000	\$0	\$0	\$0	\$23,000
Project Total	\$0	\$465,000	\$0	\$0	\$0	\$465,000

CEPA INSTALL SELF-FUEL PUMP (Project # A3230000)**Ward:** Ward 3**Location:** Clarence E. Page Airport**Description:** Install 100LL Self-Fuel Pump.**Justification:** A self-fuel pump will allow users and tenants of the field more flexibility in fueling options and reduce the workload of the FBO. Added by request of OAC. NPE will be used to fund.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$380,000	\$0	\$0	\$380,000
Oklahoma City Airport Trust	\$0	\$0	\$20,000	\$0	\$0	\$20,000
Project Total	\$0	\$0	\$400,000	\$0	\$0	\$400,000

CEPA PERIMETER ROAD (Project # A3220000)**Ward:** Ward 3**Location:** Clarence E. Page Airport**Description:** Access Road for safety and security of airfield.**Justification:** The airport does not presently have a perimeter access road making it difficult to assess the security of the property and reducing the safety of the airfield.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$159,000	\$159,000
Oklahoma City Airport Trust	\$10,000	\$0	\$0	\$0	\$16,000	\$26,000
Project Total	\$10,000	\$0	\$0	\$0	\$175,000	\$185,000

CEPA RECONSTRUCTION TAXIWAY A (Project # A3210001)**Ward:** Ward 3**Location:** Clarence E. Page Airport**Description:** CEPA reconstruction of Taxiway A.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$34,000	\$0	\$34,000
Project Total	\$0	\$0	\$0	\$684,000	\$0	\$684,000

MMAC AIR NAVIGATION AHU REPLAC (Project # A7190004)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center

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

Justification: Perform Type "A" study to evaluate the air distribution system at the Air Navigation Facility #1 (ANF-1). Perform Type "B" design to replace (3) existing air handling units (AHUs), VAVs, main supply ducts and controls. Add AHU units, economizers, and supplemental cooling unit as needed to meet heating and cooling demand. The air distribution system at ANF-1 was installed in 1995. It is beyond its useful life. The AHUs are having corrosion issues and the main air distribution system is in poor condition. The design needs to provide adequate equipment to supply conditioned air to a 24/7 phone support center and server room. We will solicit an A&E for design and construction administration.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Project Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

MMAC ANF-1 REPL CHILLER & COOL (Project # A7220004)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace chiller and cooling towers at ANF-1.

Justification: This equipment is beyond its useful life. It is anticipated FSB will do design on the maintenance engineering contract.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000
Project Total	\$1,420,000	\$0	\$0	\$0	\$0	\$1,420,000

MMAC ENVIRONMENTAL REMEDIATION (Project # A7200002)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** This will be used when it is necessary to remediate buildings or areas before projects.**Justification:** Asbestos and other contaminations will need to be removed prior to starting projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

MMAC H8 CHILLED WATER PUMP RPL (Project # A7210006)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace chilled water pumps and associated piping.**Justification:** Pumps were installed in the 1990s. This equipment is beyond its useful life. It is anticipated FSB will do design on the maintenance engineering contract.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

MMAC HANGAR 9 AHU REPLACEMENT (Project # A7220000)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace air handling units (AHU) at Hangar 9.**Justification:** This equipment is beyond its useful life. FSB will do design on the maintenance engineering contract.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Project Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

MMAC HANGAR 9 CHILLER REPL (Project # A7220005)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace 2 -300 ton chillers.**Justification:** This equipment is beyond its useful life. It is anticipated FSB will do design on the maintenance engineering contract.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Project Total	\$750,000	\$0	\$0	\$0	\$0	\$750,000

MMAC HEADQUARTERS ENVELOPE (Project # A7130012)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Repair the Headquarters Building envelope.

Justification: Built in the early 1960s the envelope is showing signs of age and deterioration and is in need of reconditioning. The Trust has contracted A&E consultants to investigate water infiltration into various parts of the building. The building envelope, consisting of the foundation, roof, walls, doors, and windows, must be repaired and refurbished to ensure structural integrity and weatherproofing. Flashings are aged, brittle, and torn. Needs new control joints, through wall flashings, tuck-pointing, caulking and brickwork.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$25,000	\$384,000	\$0	\$0	\$0	\$409,000
Project Total	\$25,000	\$384,000	\$0	\$0	\$0	\$409,000

MMAC HQ BUILD ENVELOPE REPAIR (Project # A7210009)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Repair/rehabilitate the building envelope.

Justification: Exterior building façade is weathering, evidence of step cracking and bricks spalling

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$25,000	\$429,000	\$0	\$0	\$454,000
Project Total	\$0	\$25,000	\$429,000	\$0	\$0	\$454,000

MMAC LED STREETLIGHT UPGRADE (Project # A7160004)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace aging lamp post heads including lamps and ballasts.

Justification: Replace ageing lamp post heads including lamps and ballasts. This replacement will reduce maintenance costs and improve reliability due to the nature of the high efficiency LEDs. FAA doing feasibility study on power consumption difference utilizing LEDs.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$1,880,000	\$0	\$0	\$0	\$0	\$1,880,000
Project Total	\$1,880,000	\$0	\$0	\$0	\$0	\$1,880,000

MMAC LSF E. SIDE SPRINK REPL (Project # A7210008)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center

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

Justification: The LSF LSF Sprinkler Replacement - East Side is needed to replace ageing East side sprinkler system (installed in the 1950s). The east side system is showing signs of corrosion, and microbial issues. The project anticipates soliciting A&E services for Type "B" design and construction management for the LSF Sprinkler Replacement - East Side.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Project Total	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000

MMAC LSF ROOF & GUTTER REPAIRS (Project # A7220003)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Repair/replace gutter on the LSF Building and replace cap sheet on roof.**Justification:** The LSF gutter is distressed and is in need of replacement. The cap sheet for the roof is showing signs of blistering and the Type A investigation should reveal whether the cap sheet can be replaced without replacing the entire roof. Type A investigation is \$10,500.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$540,000	\$0	\$0	\$0	\$540,000
Project Total	\$0	\$540,000	\$0	\$0	\$0	\$540,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

MMAC MIKE MONRONEY BLVD ENTRY (Project # A7160002)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replacement of the paving from Regina Ave. through the intersection of Foster Ave. Also included are curb replacement and construction of crosswalks.**Justification:** The main entrance to the Mike Monroney Aeronautical Center is at the end of its useful life and has begun to alligator, crack and in some areas showing signs of subsidence. The asphalt needs to be replaced with concrete due to the high traffic volume. Additional funding to include additional scope through the intersection of Denning Ave., and part of 62nd Street.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$2,425,000	\$0	\$0	\$0	\$2,425,000
Project Total	\$0	\$2,425,000	\$0	\$0	\$0	\$2,425,000

MMAC MPB S. PKG LOT JOINT REH (Project # A7210007)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Rehabilitate joint in parking lot, limited concrete panel replacement and possible drainage upgrade for parking lot.**Justification:** The MPB south parking lot shows sign of water pumping in the joints, and movement has caused a few of the concrete panels to shove. This project will seal and repair the joints in order to limit the water infiltration under the pavement. Additionally an investigation whether additional drainage needs to be added to the lot will be included in the Type "A" investigation. Type A investigation is \$12,000 (SL21-078), Type B is estimated to cost \$38,000. Construction costs are estimated to be \$250,000.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

MMAC MULTI-ELEVATOR REPLACE-I (Project # A7180002)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace the elevators in the following buildings: ARB (3 pass - 1 freight), CAMI (2 pass - 2 freight), CAMI Hi-Bay (1 freight), Hangar 8 (1 pass), Hangar 9 (3 pass - 1 freight), RTF (1 pass).**Justification:** Parts are hard to acquire if they even exist. The elevators are requiring a high level of maintenance and need to be replaced.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$3,234,000	\$3,233,000	\$0	\$0	\$0	\$6,467,000
Project Total	\$3,234,000	\$3,233,000	\$0	\$0	\$0	\$6,467,000

MMAC N. CAMPUS ASPHALT PAVING (Project # A7220001)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Halaby Drive from SW 74th to Parking Lot near SW 59th – mill and overlay; Helms Street from Halaby Dr to Quesada Dr (asphalt only) – full depth reconstruction; SW 66th Street from Quesada Dr to MacArthur Blvd; and other areas.**Justification:** The November 2018 Paving Assessment identified these streets as high priorities for paving repairs and replacement.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$4,427,000	\$0	\$0	\$0	\$0	\$4,427,000
Project Total	\$4,427,000	\$0	\$0	\$0	\$0	\$4,427,000

MMAC NATURAL GAS SYSTEM REPAIR (Project # A7200007)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** This will be used when it is necessary to repair or maintain the natural gas master meter system due to failures before a full project can begin.**Justification:** The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for maintaining the campus's natural gas master meter system.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

MMAC ROOF REPAIR & MAINTENANCE (Project # A7200005)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** This will be used when it is necessary to repair or maintain roofs due to damage before a full project can begin.**Justification:** The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for keeping the leased buildings envelope maintained to prevent water infiltration.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Project Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000

MMAC S. CAMPUS ASPHALT PAVING (Project # A7220002)**Ward:** Ward 3 **Location:** Mike Monroney Aeronautical Center**Description:** Paving repairs for Quesada Drive, south of 74th Street, VOR drive and parking lot at building 166, along with drainage in parking lot.**Justification:** The November 2018 Paving Assessment identified these streets as high priorities for paving repairs and replacement. Additionally drainage will be added to the parking lot as recommended in the July 2020 South Campus Drainage study.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$2,678,000	\$0	\$0	\$0	\$0	\$2,678,000
Project Total	\$2,678,000	\$0	\$0	\$0	\$0	\$2,678,000

MMAC SLAB MONITOR AND REPLACE (Project # A7140016)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replacement of pavement slabs around the Flight Standards Building, Air Navigation Facility 1, Air Traffic Building and Aviation Records Building ramps.**Justification:** The slabs are cracking, settling, and beyond repair. This is causing class room floors to slope, walls and tiles are cracking and separating. FSB is monitoring these slabs on a six month increment, will proceed with replacement once structural engineer deems necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$40,000	\$180,000	\$220,000
Project Total	\$0	\$0	\$0	\$40,000	\$180,000	\$220,000

MMAC TPS EMERGENCY GEN REPLACE (Project # A7220006)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace emergency generator, add transfer switch, and upgrade building switchgear to meet current electrical code.**Justification:** Generator is beyond its useful life. A new transfer switch and modifications to building electrical is required by code when a new generator is installed. It is anticipated FSB will do design on the maintenance engineering contract.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Project Total	\$960,000	\$0	\$0	\$0	\$0	\$960,000

MMAC TRANSFORMER T6 REPLACE (Project # A7210003)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Replace medium voltage transformer T6.**Justification:** Transformer was installed in the 1980s. This equipment is beyond its useful life. It is anticipated FSB will do design on the maintenance engineering contract.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$436,000	\$0	\$0	\$0	\$0	\$436,000
Project Total	\$436,000	\$0	\$0	\$0	\$0	\$436,000

MMAC WATER METER PURCH & INSTL (Project # A7200010)**Ward:** Ward 3**Location:** Mike Monroney Aeronautical Center**Description:** Purchase water meters for buildings on the MMAC campus.**Justification:** The lease agreement between the Trust and the Federal Aviation Administration (FAA) provides that the Trust is responsible for maintaining the campus's systems.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Project Total	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

WPA ALCMS REFRESH (Project # A2230007)**Ward:** Ward 1**Location:** Wiley Post Airport

Description: ALCMS hardware including replacing primary and adding secondary servers/workstations, replacement of the roaming laptop, network devices, touchscreen control panel(s), and other ancillary hardware and software updates and stock replacements as necessary.

Justification: Existing hardware is nearing end of life, so proactive replacement is necessary to ensure the consistent, reliable operation of the ALCMS. Full hardware replacement and software updates, as necessary.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

WPA BUILDING ELECT REHAB (Project # A2300005)**Ward:** Ward 1**Location:** Wiley Post Airport

Description: Replacement of electrical equipment, including transformers, cutoff switches, circuit panels and wiring as needed.

Justification: Track WPA building electrical rehabilitation project costs.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$109,000	\$0	\$0	\$0	\$109,000
Project Total	\$0	\$109,000	\$0	\$0	\$0	\$109,000

WPA CONSTR NEW TERMINAL & ATC (Project # A2230006)**Ward:** Ward 1**Location:** Wiley Post Airport

Description: Construct new Airport Terminal and contract Air Traffic Control Tower.

Justification: The current facilities were constructed over 60 years ago and difficult to maintain. The air traffic control tower currently has areas of no visibility and a new, taller tower will increase visibility and operational safety. Numbers derived from recent Master Plan Update.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$809,000	\$7,275,000	\$0	\$8,084,000
Oklahoma City Airport Trust	\$0	\$0	\$43,000	\$383,000	\$0	\$426,000
Project Total	\$0	\$0	\$852,000	\$7,658,000	\$0	\$8,510,000

WPA DRAINAGE IMPROVEMENTS (Project # A2180007)**Ward:** Ward 1**Location:** Wiley Post Airport**Description:** Design and construct a new RCB trunk line in Basin D, identified in the 2015 Drainage Study conducted by MKEC, to alleviate flooding problems.**Justification:** Portions of the airfield, the terminal parking lot and many tenant areas have experienced slow drainage, resultant ponding, and some occasional flooding during particularly heavy rains. The parking lots and many T-hangar tenants have been impacted by deep ponding. The drainage study conducted in March 2015 provided for the consultant to conduct an in-depth study to address the ponding and flooding in the concerned areas. This second phase will be to design the project based on the study's findings. The study provided three options for phasing. This would complete the portion of the drainage system that is the primary trunk line in basin D which carries storm water off of the airfield.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$135,000	\$3,813,000	\$1,652,000	\$1,391,000	\$631,000	\$7,622,000
Project Total	\$135,000	\$3,813,000	\$1,652,000	\$1,391,000	\$631,000	\$7,622,000

WPA GULFSTREAM DEMO (Project # A2200002)**Ward:** Ward 1**Location:** Wiley Post Airport**Description:** Demolition of WPA Gulfstream facility.**Justification:** The facility currently needs major renovations and rehabilitation to be utilized, and to do so would be very cost prohibitive. Therefore, the best option to the Trust in terms of cost but also use of the site is to demolish the facility. In addition to demolition, significant abatement work must take place.**Operating Cost:** \$1,491,600 **Operating Cost Description:** Cost includes a/e fees, abatement, demolition, hydromulching, and necessary closeout requirements with various agencies. Schedule can be floated up or down by a month or two either way.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$742,000	\$749,000	\$0	\$0	\$1,491,000
Project Total	\$0	\$742,000	\$749,000	\$0	\$0	\$1,491,000

WPA HANGAR 10 ROOF (Project # A2210003)**Ward:** Ward 1**Location:** Wiley Post Airport**Description:** Recoating of the Hangar 10 roof.**Justification:** Roof is out of warranty and leaking in locations throughout, in order to preserve the watertightness of the building and to protect Trust assets, recoating is necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Project Total	\$85,000	\$0	\$0	\$0	\$0	\$85,000

WPA HANGAR 6 ROOF (Project # A2210001)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Recoating of Hangar 6 roof.**Justification:** Roof is out of warranty and leaking in locations throughout, in order to preserve the water tightness of the building and to protect Trust assets, recoating is necessary. Type A study complete and Type B proposal under review.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$252,000	\$0	\$0	\$0	\$0	\$252,000
Project Total	\$252,000	\$0	\$0	\$0	\$0	\$252,000

WPA HGR 11 MIDDLE & HIGH ROOF (Project # A2150002)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Re-roof high roof and adjacent equipment room (middle roof).**Justification:** These portions of the Hangar 11 roof are out of warranty and have been leaking for some time. They are inspected annually and will continue to be repaired as leaks are identified.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$380,000	\$0	\$0	\$0	\$0	\$380,000
Project Total	\$380,000	\$0	\$0	\$0	\$0	\$380,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$763,000	\$763,000	\$0	\$0	\$1,526,000
Oklahoma City Airport Trust	\$20,000	\$237,000	\$237,000	\$0	\$0	\$494,000
Project Total	\$20,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,020,000

WPA RECONSTRUCT A-5 (Project # A2300000)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Reconstruction of taxi lane A-5 East of Taxiway B to withstand 100,000 number of aircraft.**Justification:** Track WPA taxi lane A-5 project costs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000
Project Total	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$2,500,000

WPA REHAB RDWY & MILLIONAIRE DR (Project # A2300002)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Reconstruction of portions of Millionaire Drive behind the security gate to accommodate fuel trucks traveling to/from fuel farm and rehabilitate hangar 6 parking lot.**Justification:** Track WPA rehab roadway & parking lot Millionaire Drive project costs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$245,000	\$0	\$245,000
Project Total	\$0	\$0	\$0	\$245,000	\$0	\$245,000

WPA REHAB RWY 17L/35R (Project # A2300003)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Rehab runway 17L/35R project costs.**Justification:** Track WPA rehab runway 17L/35R project costs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$0	\$0	\$3,313,000	\$3,313,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Project Total	\$0	\$0	\$0	\$0	\$3,488,000	\$3,488,000

WPA REHABILITATE TERM APRON (Project # A2300001)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Routine pavement maintenance is required to extend useful life. Previous projects addressed the asphalt portion.**Justification:** Track WPA rehabilitation of the terminal apron costs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$668,000	\$0	\$0	\$668,000
Oklahoma City Airport Trust	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Project Total	\$0	\$0	\$703,000	\$0	\$0	\$703,000

WPA SMITH FIRE FACILITY DEMO (Project # A2300004)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Demo expenses of former Smith Fire Facility.**Justification:** Track WPA demo of former Smith Fire Facility expenses.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
Project Total	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000

WPA TERM BLDG ELECTRICAL REHAB (Project # A2210004)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Replacement of electrical equipment, including transformers, cutoff switches, circuit panels and wiring as needed.**Justification:** Building electrical components lose functionality with time. Most electrical components are recommended to be replaced every 20 years. The transformers, main power feeds, power cutoffs and most of the circuit panels are original from the time of construction in the 1950s, exceeding their intended safe life by approximately 50 years. 1/22/2020 Preliminary Evaluations have been provided. The estimates provided did not include the full scope of the project. The budget numbers have been reduced but since many unknowns remain, there is a reasonable contingency remaining. 11/8/2020 FSB is currently performing a Phase 1/Type A study for \$16,288. Adjustments to budget numbers will likely be required upon delivery of their findings.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

WPA TW B PAVEMENT REHAB (Project # A2150006)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Reconstruct/Rehabilitate and clean and seal PCC joints and cracks on Taxiway B.**Justification:** Taxiway B is exhibiting several corner and panel breaks and many joints are missing the sealant.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$957,000	\$0	\$0	\$0	\$957,000
Oklahoma City Airport Trust	\$0	\$1,043,000	\$0	\$0	\$0	\$1,043,000
Project Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

WPA WIDEN RWAY 17R/35L TO 100' (Project # A2200001)**Ward:** Ward 1 **Location:** Wiley Post Airport**Description:** Widen Runway 17R/35L from 75' to 100' and reconstruct asphalt section of runways. Install new lights in cans previously installed.**Justification:** Due to increased traffic and larger aircraft the widening will provide increased safety to accommodate larger aircraft at facility these improvements are necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$828,000	\$4,502,000	\$0	\$0	\$0	\$5,330,000
Oklahoma City Airport Trust	\$14,000	\$125,000	\$0	\$0	\$0	\$139,000
Project Total	\$842,000	\$4,627,000	\$0	\$0	\$0	\$5,469,000

WRWA RUNWAY 13-31 REHAB (Project # A1180021)**Ward:** Ward 3**Location:** Will Rogers World Airport

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

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$8,962,000	\$2,262,000	\$0	\$0	\$0	\$11,224,000
Oklahoma City Airport Trust	\$3,214,000	\$811,000	\$0	\$0	\$0	\$4,025,000
Project Total	\$12,176,000	\$3,073,000	\$0	\$0	\$0	\$15,249,000

WRWA AAR RAMP PAVEMENT REHAB-I (Project # A1210010)**Ward:** Ward 3**Location:** Will Rogers World Airport

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

Justification: The majority of the apron pavement is in poor to fair condition with corner breaks, cracked slabs, spalling, joint seal damage, faulting, shattered slabs and scaling. According to the Pavement Management Report, this pavement area is determined to have a structural life less than 5-years and is not structurally adequate for the current traffic. This pavement area will require a complete reconstruction.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$288,000	\$3,432,000	\$1,128,000	\$3,432,000	\$858,000	\$9,138,000
Project Total	\$288,000	\$3,432,000	\$1,128,000	\$3,432,000	\$858,000	\$9,138,000

WRWA ACCESS ROAD SIGNAGE (Project # A1190002)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Landside upgrade and replacement of signage.

Justification: The existing airport wayfinding is very old, does not meet current code, and requires a facelift and repair to safely direct passengers to parking and terminal drop-off/pick-up. A wayfinding study was prepared by a consultant to develop a signage/wayfinding guide to be used for wayfinding and signage from the landside roadways through the terminal. OCAT has initiated a separate project for wayfinding through the Parking Garages. The terminal interior wayfinding and signage will be replaced as part of the terminal expansion. This project is required to upgrade the terminal roadway, transportation plaza, and curb frontage. There is also a portion of this project in a separate bid schedule for the signage in the surface lots.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$2,836,000	\$0	\$0	\$0	\$0	\$2,836,000
Project Total	\$2,836,000	\$0	\$0	\$0	\$0	\$2,836,000

WRWA BAGGAGE CLAIM UNITS (Project # A1170004)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace six baggage claim units.**Justification:** Current system is becoming outdated and parts are becoming difficult to locate and the manufacturer of three of the units is no longer in business.**Operating Cost:** \$50,000 **Operating Cost Description:** Maintenance and parts.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,500,000
Project Total	\$500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$3,500,000

WRWA CARGO ANNEX DEMOLITION (Project # A1190006)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Demolition of the cargo annex building.**Justification:** After the completion of the Terminal Expansion project, the Cargo Annex will no longer serve a functional purpose as all tenants it is currently housing will vacate. Therefore, to prevent upkeep and to open sightlines and space along the ramp, demolition of the structure seems prudent.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Project Total	\$0	\$0	\$0	\$0	\$250,000	\$250,000

WRWA CARPET REPLACEMENT (Project # A1230009)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace existing carpet.**Justification:** To maintain carpeting in good condition.**Operating Cost:** \$10,000 **Operating Cost Description:** Terminal holding rooms, ticket counters, and baggage claim.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

WRWA CELLULAR CONSULTATION (Project # A1200008)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** A&E to design, consult, project management to install an Airport DAS (Distributed Antenna System) to improve cellular services on WRWA campus, including the Consolidated Rental Car Facility.**Justification:** Current cell and two way radio service is inconsistent depending on location within/around the terminal and CONRAC building, and a DAS would ultimately provide a way for cell carriers to pay for install, ongoing maintenance as well as recurring income stream to trust. Design and consultation, including project management, is necessary due to the complexity of the project and help negotiations with cell carriers.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000
Project Total	\$150,000	\$50,000	\$0	\$0	\$0	\$200,000

WRWA CONRAC FLEET STORAGE EXP (Project # A6170000)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Design and construction of an expansion of the fleet storage lots for use by the rental car companies at the Car Rental Center.

Justification: Each of the RAC companies have requested additional parking lot space to store additional cars for use to adequately manage the demand for rental cars. It is anticipated the new lot will be adjacent to the CONRAC facility and designed to have accessibility for each of the RAC companies. 11/20/19 Update - Construction estimate is approximately \$4.8M. CA and As-Built are approximately \$100K, and an extra \$100K is included for testing and Project Rep as needed. Design costs include the \$111K currently in the Contract, anticipate \$177K for design and bid services. Construction estimate is \$4,685,700, with another \$120K expected for detention. The remainder of the 2020 amount is construction management, testing and project representative, as needed.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
PAX\Customer Facility Charges	\$0	\$0	\$446,000	\$5,000,000	\$0	\$5,446,000
Project Total	\$0	\$0	\$446,000	\$5,000,000	\$0	\$5,446,000

WRWA CRASH PHONE SYS REFRESH (Project # A1230001)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** WRWA Crash Phone System hardware and software refresh.

Justification: 2023 - Replace Forum and Aetis controllers, as well as other ancillary hardware and spare parts, as necessary; 2024 - Replace remaining hardware, as necessary. Existing WRWA Crash Phone system is out of warranty and obtaining parts and service has become difficult. The system requires replacement of various major hardware components to ensure consistent, reliable operation.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000
Project Total	\$100,000	\$50,000	\$0	\$0	\$0	\$150,000

WRWA CRASH PHONE SYS REPLACMNT (Project # A1230004)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** WRWA crash phone system replacement.

Justification: 2027 - Full system replacement Existing WRWA Crash Phone system is out of warranty and obtaining parts and service has become difficult. The system requires replacement of various major hardware components to ensure consistent, reliable operation.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Project Total	\$0	\$0	\$0	\$0	\$400,000	\$400,000

WRWA DECOMM TUNNEL VIDEO WALL (Project # A1230000)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Refresh of the hardware and software necessary to extend the useful life of the WRWA pedestrian tunnel video wall system, including new servers, displays, and ancillary hardware and software as necessary.

Justification: 2023 - Decommission existing tunnel video wall. Refresh of the hardware will extend the useful life of the system to avoid the cost to remove or replace the system in its entirety.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

WRWA EXISTING TERM FLOOR UPGR (Project # A1230005)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: WRWA Replacement of porcelain tile flooring with terrazzo flooring.

Justification: Tile flooring is beginning to deteriorate and has become difficult and time consuming to replace, and looks poor compared to the terrazzo flooring.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$250,000	\$1,400,000	\$1,400,000	\$1,400,000	\$4,450,000
Project Total	\$0	\$250,000	\$1,400,000	\$1,400,000	\$1,400,000	\$4,450,000

WRWA FIDS/AND ENGAGE IMPROVE (Project # A1170003)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Flight information display system (FIDS) and Engage hardware replacement of aging Legacy hardware and software.

Justification: Travelers Aid are the only locations still using legacy servers to provide flight info, and these servers are long overdue for replacement. UPS devices will provide continuous service for short outages until generator takes over, otherwise devices may not recover correctly, affecting passengers. Bag claim LED signs are also long out of service and have no serviceability in the event of failure. Recommend the new baggage signs coincide with the east terminal construction. Without continuous improvements to legacy equipment, flight information services to the traveling public would be negatively affected.

Operating Cost: \$40,000 **Operating Cost Description:** Annual FIDS/Engage Maintenance Agreement (Proprietary/Sole Source).

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Project Total	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000

WRWA FUEL FACILITY COMM (Project # A1190004)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Upgrade all Fuel Facility components (microloads, PLC) required to communicate over Ethernet (reference project # A1180013). Currently, everything is serial and not reliable.**Justification:** Currently fuel facility is 10 years old, communication is through serial (radios and/or antennas) and we currently have lots of outages due to interference (weather, radars etc). Changing over to Ethernet allows faster fuel loading times, more reliability without outages, and deletes some of the current components used that are no longer supported or replaceable.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Project Total	\$0	\$60,000	\$0	\$0	\$0	\$60,000

WRWA FUEL INFRASTRUCTURE IMPRV (Project # A1180013)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** IT-related project to virtualize the physical fuel servers, and upgrade the existing network infrastructure to both the Fuel Farm and satellite station.**Justification:** Fuel servers can be virtualized to save on costs and improve reliability. The network connection between fuel farm and the satellite station is unreliable and requires a stable, physical connection to improve reliability and support future fuel system upgrades. Satellite station network fiber installation, replace fuel farm fiber and network hardware to accommodate new maintenance upgrade project.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Project Total	\$0	\$160,000	\$0	\$0	\$0	\$160,000

WRWA GARAGE B & C REPAIRS (Project # A1190010)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Garage B and C review/repair waterproofing and structural repairs.**Justification:** Garage B (Red) is beginning to show its age and needs to be updated in line with the new wayfinding and parking assist location lights, and other terminal area improvements including the Terminal Expansion, Terminal Drive Reconstruction, existing Parking Lot Pavement Repair, and Public Parking Lot Expansion.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$116,000	\$1,340,000	\$1,844,000	\$0	\$0	\$3,300,000
Project Total	\$116,000	\$1,340,000	\$1,844,000	\$0	\$0	\$3,300,000

WRWA HOTEL DEMOLITION (Project # A1220002)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Hotel demolition expenses.**Justification:** Hotel Demolition expenses tracking.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Project Total	\$475,000	\$0	\$0	\$0	\$0	\$475,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$1,300,000	\$0	\$0	\$1,500,000
Project Total	\$0	\$200,000	\$1,300,000	\$0	\$0	\$1,500,000

WRWA LOT 3 REHAB (Project # A1200004)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Crack and base repair of Surface Parking Lot 3.**Justification:** Lot 3 has pavement cracking and base failure throughout the lot. Base and crack repairs have been performed at various times in the passed and will continue to require regular maintenance to maintain pavement integrity and safety for patrons.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$70,000	\$678,000	\$748,000
Project Total	\$0	\$0	\$0	\$70,000	\$678,000	\$748,000

WRWA MAIN TERM LIGHT UPGRADE (Project # A1230010)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Upgrade the existing lighting in the main terminal area with a combination of hold room and cove lighting fixture removal and replacement.**Justification:** The existing lighting levels in the main terminal area both in the concourse with cove lighting and the hold rooms with ceiling fixtures are very low. In some locations in the main concourse it is almost dark. This project will farther evaluate the existing conditions and develop contract drawings for an up-grade to the existing system.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$496,000	\$124,000	\$0	\$0	\$0	\$620,000
Project Total	\$496,000	\$124,000	\$0	\$0	\$0	\$620,000

WRWA MASTERPLAN UPDATE (Project # A1210011)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** The existing master plan was approved in 2010. This project will be to perform a complete master plan update for Will Rogers World Airport.**Justification:** Master plans have around a 15 year life before they need to be updated. With the current master plan approved in 2010 it is time to begin programming for an update.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$0	\$180,000	\$180,000	\$360,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$20,000	\$20,000	\$40,000
Project Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000

WRWA MECHANICAL IMPROVEMENTS (Project # A1200007)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Emergency repairs.**Justification:** To maintain mechanical systems and equipment in good working condition.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

WRWA MEZZANINE VIDEO WALL (Project # A1230003)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** New WRWA Mezzanine video wall for the public circulation/observation deck.**Justification:** To improve customer experience for travelers. 2024 - RFP and construction.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Project Total	\$0	\$200,000	\$0	\$0	\$0	\$200,000

WRWA N. PARKING LOT 2 (Project # A1140021)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Route and seal cracks, patch and asphalt some of the larger cracks, slurry seal and re-stripe the parking lot from Row O to the North.

Justification: Lot is beginning to show signs of aging--cracks ranging from areas of longitudinal and transverse, cracks opening along seams, and some uncontrolled cracking, ranging from 1/4" to 1" or larger. These will become trip hazards, and allow water into subgrade undermining pavement and causing potholes. Will Rogers World Airport current project plan is to divide the mill and overlay project into two sections. Prior to starting the mill and overlay of the South (first) portion, the North portion of the lot will have short term crack repair work done on it to reduce the trip hazards with a PO to the annual maintenance contractor.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$100,000	\$1,066,000	\$0	\$0	\$0	\$1,166,000
Project Total	\$100,000	\$1,066,000	\$0	\$0	\$0	\$1,166,000

WRWA OLD FIRE STATION UP ROOF (Project # A1140017)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Will Rogers World Airport - Replace the upper and lower roof on the Old Fire Station.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$40,000	\$445,000	\$0	\$0	\$0	\$485,000
Project Total	\$40,000	\$445,000	\$0	\$0	\$0	\$485,000

WRWA PARKING GARAGE & MEP EVAL (Project # A1140025)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Analysis and engineering for painting of all Parking Garages B and C. Evaluation of Parking Garages and Pedestrian Tunnel MEP Systems.**Justification:** Improved passenger experience and Airport appearance by re-coating Garages B and C.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$240,000	\$6,600,000	\$6,600,000	\$5,500,000	\$18,940,000
Project Total	\$0	\$240,000	\$6,600,000	\$6,600,000	\$5,500,000	\$18,940,000

WRWA PAVEMENT MGT UPDATE (Project # A1230013)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Pavement Management PCI update of the airfield pavements at WRWA.**Justification:** The Pavement Management PCI implementation was completed in 2019. An update should be performed routinely to maintain the current PCI data for the airfield pavements. In the early years it should be performed every 3 to 5 years to develop a more accurate curve for the pavement condition at WRWA. An update will be scheduled for fiscal year 2024.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Project Total	\$0	\$100,000	\$0	\$0	\$0	\$100,000

WRWA PAVEMENT REPLACE REHAB (Project # A1200005)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Funding for unexpected pavement repair or replacement project.**Justification:** Funds budgeted for an unexpected pavement repair or replacement project.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

WRWA REFURBISH MOVING WALKWAYS (Project # A1210004)**Ward:** Ward 3**Location:** Will Rogers World Airport

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

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Project Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000

WRWA REHAB TWYS E/N/H CONNECT (Project # A1230008)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Rehabilitation and/or reconstruction of concrete taxiway pavement, lighting, and asphalt shoulders on taxiways E, N, H connectors.

Justification: The predicted pavement condition by 2025 will include pavement areas with a PCI in the 40s, 60s and 80s. The concrete pavement will be rehabilitated with joint and spall repairs, isolated panel replacement, and areas requiring reconstruction. Shoulders are asphalt, and some areas have transverse cracks of up to 2" in width with high severity raveling along the cracks. This rehabilitation will bring the overall PCI value from Fair/Satisfactory to a Good condition extending the life of the structurally sound pavement.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$108,000	\$236,000	\$7,105,000	\$188,000	\$0	\$7,637,000
Oklahoma City Airport Trust	\$36,000	\$79,000	\$2,368,000	\$63,000	\$0	\$2,546,000
Project Total	\$144,000	\$315,000	\$9,473,000	\$251,000	\$0	\$10,183,000

WRWA REPLACE 22 YR OLD DOZER (Project # A1210001)**Ward:** Ward 3**Location:** Will Rogers World Airport

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

Justification: To maintain dependable equipment.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$310,000	\$0	\$0	\$0	\$310,000
Project Total	\$0	\$310,000	\$0	\$0	\$0	\$310,000

WRWA REPLACE EXCAVATOR (Project # A1210002)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Current excavator is 25 years old. This project will replace equipment that's becoming less dependable, costly to maintain and obsolete parts.

Justification: To maintain dependable equipment.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Project Total	\$0	\$0	\$250,000	\$0	\$0	\$250,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$117,000	\$428,000	\$11,872,000	\$0	\$0	\$12,417,000
Oklahoma City Airport Trust	\$28,000	\$48,000	\$1,319,000	\$0	\$0	\$1,395,000
Project Total	\$145,000	\$476,000	\$13,191,000	\$0	\$0	\$13,812,000

WRWA RW 17R/35L NORTH SERV RD (Project # A1220000)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Realign the RW 17R/35L service road that provides vehicular access from the east side to the west side of the runway at the north end.**Justification:** The existing Multi-Year Professional Services for CIP projects contract will be utilized for the study and future design. The RW 17R/35L north service road is beginning to require substantial repair. A recent repair was completed to eliminate unpassable potholes in the pavement. A study is required to evaluate the overall condition of the road in more detail and determine the benefit of realigning the road as part of a pavement rehabilitation project. The road appears to have reached its useful life with surface and base deterioration. Part of the road transverses through the ILS critical area that should be restricted from traffic. This study, a Type A engineering study, will evaluate the potential to reroute the road out of the ILS critical area along with rehabilitation of the existing road. The study will provide a report with drawings and a cost estimate to evaluate for a future project.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$1,011,000	\$1,896,000	\$0	\$0	\$2,907,000
Project Total	\$0	\$1,011,000	\$1,896,000	\$0	\$0	\$2,907,000

WRWA SHUTTLE BUS PURCHASE (Project # A1150001)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Purchase of replacement buses.**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.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Project Total	\$190,000	\$0	\$0	\$0	\$0	\$190,000

WRWA SNOW & MOWING EQUIP STORE (Project # A1160007)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Construct building to store snow equipment in the summer and mowing equipment in the winter.**Justification:** The equipment is a large investment and needs to be protected from the elements.**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Project Total	\$0	\$0	\$0	\$400,000	\$0	\$400,000

WRWA SNOW REMOVAL EQUIPMENT (Project # A1160004)**Ward:** Ward 3 **Location:** Will Rogers World Airport**Description:** Replace equipment that's becoming less dependable, costly to maintain and obsolete parts.**Justification:** To have reliable equipment to keep Airport open during snow events.**Operating Cost:** \$10,000 **Operating Cost Description:** Maintenance costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Project Total	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000

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

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$0	\$0	\$0	\$166,000	\$289,000	\$455,000
Oklahoma City Airport Trust	\$0	\$0	\$0	\$18,000	\$32,000	\$50,000
Project Total	\$0	\$0	\$0	\$184,000	\$321,000	\$505,000

WRWA TELECOM INFRA REFRESH (Project # A1230002)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Terminal communication infrastructure refresh, including replacement and improvements to comm room equipment and wiring throughout the terminal building, to improve reliability and security for Airport and tenant systems.

Justification: All Comm Rooms to be prioritized annually by existing condition and need, subject to available funding. Communication equipment and wiring within the Terminal is in need of replacement in many areas due to the age and condition of the infrastructure. While many new cabling installations have occurred in the recent past, few have taken the time to clean up or remove the old cabling within the terminal. Furthermore, the additional cabling that has been installed has created crowded and disorganized communications rooms, making it difficult to maintain and troubleshoot operational equipment. Additionally, access control is becoming standardized within the comm rooms, so this project will begin to address the equipment security concerns of the Airport and tenants.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Project Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

WRWA TER WEST CON RESTROOM EXP (Project # A1230012)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: Expand the men's and women's restrooms in the Terminal West Concourse.

Justification: The DOA has received comments from the traveling public that the existing restrooms in the west terminal concourse are too small. The airport director and staff concur with these comments and this project will enlarge the restrooms taking a small amount of space for the adjacent gate holdrooms.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$184,000	\$736,000	\$0	\$0	\$0	\$920,000
Project Total	\$184,000	\$736,000	\$0	\$0	\$0	\$920,000

WRWA TERM BLDG ACCESS CONTROL (Project # A1230006)**Ward:** Ward 3**Location:** Will Rogers World Airport

Description: WRWA upgrades/modifications to existing Terminal Building access control as requested/instructed by Fire Marshal.

Justification: Some aspects and devices of the access control in the existing Terminal Building are not code compliant/to the Fire Marshal's standards and must be modified to comply with code.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

WRWA TERM BLDG MEZZ RRS ADA MD (Project # A1230007)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Bring existing Mezzanine Level restrooms up to current ADA standards.

Justification: The restrooms inside the 1965 footprint of the Mezzanine Level are not compliant with ADA standards. There is no longer an active grace period for these to be non compliant therefore we need to program the necessary modifications to these restrooms to bring them into compliance.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$0	\$0	\$120,000	\$30,000	\$0	\$150,000
Project Total	\$0	\$0	\$120,000	\$30,000	\$0	\$150,000

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

Justification: Terminal Drive beginning from SW 54th Street and continuing to and from the Terminal Building at Will Rogers World Airport is predominantly an asphalt road that is the exclusive means of accessing the Terminal Area by the public. The asphalt pavement along Terminal Drive is deteriorating, showing signs of pavement distress through large transverse cracking and base failure including rutting, alligator cracking and potholes. Several areas have been temporarily patched in order to maintain traffic accessibility. A Preliminary Engineering Report has been prepared for all primary and some secondary access roads for public circulation to the Terminal area. The Report confirms that the base course below Terminal Drive is not adequate to support the pavement surface for the expected traffic loads. Further, the report confirms that several drainage structures are not properly sized for the 50-year storm event.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$1,200,000	\$4,500,000	\$0	\$0	\$0	\$5,700,000
Oklahoma City Airport Trust	\$400,000	\$1,500,000	\$0	\$0	\$0	\$1,900,000
Project Total	\$1,600,000	\$6,000,000	\$0	\$0	\$0	\$7,600,000

WRWA TERMINAL AREA MASTER PLAN (Project # A1210006)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Develop a master plan for the terminal area to include an area between the terminal curb and 54th street and between runways 17R/35L and 17L/35R.

Justification: Develop a master plan for the terminal area to include an area between the terminal curb and 54th street and between runways 17R/35L and 17L/35R. The plan will evaluate terminal area access roads, utilities, drainage, terminal curb capability, transportation plaza, employee and public parking, and development potential.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$751,000	\$676,000	\$75,000	\$0	\$0	\$1,502,000
Oklahoma City Airport Trust	\$250,000	\$225,000	\$25,000	\$0	\$0	\$500,000
Project Total	\$1,001,000	\$901,000	\$100,000	\$0	\$0	\$2,002,000

WRWA TERMINAL BLDG ROOF STUDY (Project # A1200010)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Will Rogers World Airport - Study and analysis of existing Terminal roof to program future projects requiring repair or replacement.**Justification:** Study and analysis of existing Terminal roof to program future projects requiring repair or replacement of all or portions of the Terminal Building roof. Portions of the Terminal roof may be approaching the end of its useful life and warranty period and it is necessary for a consultant to perform a full study and analysis of the roof so that Staff can more thoroughly understand the scope of future projects needed to keep the Terminal Building watertight and leak free.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000
Project Total	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$3,000,000

WRWA UPPER LVL DECK STRUCTURE (Project # A1170010)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Will Rogers World Airport - Phase 1--Demolish Soffit on the underside of the deck; Phase 2--A&E to determine structural repairs and finished product; Phase 3--Repair structure and provide finish for underside of deck.**Justification:** For several years water has infiltrated through the upper road deck and has potentially deteriorated the structural steel for the road structure. The upper road is basically a road bridge structure, but routine inspection was not possible due to the soffit. This project is required to verify structural condition, make necessary repairs to the structure, develop and implement a new architectural element that will still provide access for routine inspections, eliminate safety concerns with hanging elements, maintain weight bearing load of the upper deck, and provide further security measures.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$973,000	\$0	\$0	\$0	\$0	\$973,000
Oklahoma City Airport Trust	\$302,000	\$0	\$0	\$0	\$0	\$302,000
Project Total	\$1,275,000	\$0	\$0	\$0	\$0	\$1,275,000

WRWA W. SIDE DRAINAGE (Project # A1140031)**Ward:** Ward 3**Location:** Will Rogers World Airport**Description:** Study and implement drainage improvements from the west side of the terminal area to the airport west drainage outfall to improve storm drainage in the terminal area without an associated dry detention basin.**Justification:** The study has been completed, and shows that most of the main lines do not have adequate capacity for proper drainage during storm events. During high intensity rains, roadways at the airport are subject to flooding, including Terminal Drive into and out of the parking and terminal areas. This project is necessary in order to replace and upsize lines throughout the drainage basin.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma City Airport Trust	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

AIRPORTS TOTAL**\$191,498,000**

CITY CLERK

Projects include a new City Archives and Centralized Records Facility and network improvements.



The City of
Oklahoma City

CITY CLERK CAPITAL PROJECTS

CENTRALIZED RECORDS FACILITY (Project # B1709010003)

Ward: N/A

Location: To be determined

Description: Acquisition, expansion, improvement, rehabilitation, repair, construction, equip and furnish the City's Centralized Records Facility.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$3,530,000	\$0	\$0	\$0	\$3,530,000
Project Total	\$0	\$3,530,000	\$0	\$0	\$0	\$3,530,000

NETWORK IMPROVEMENTS (Project # C10419)

Ward: Ward 6

Location: 200 N. Walker Ave.

Description: Improvements and modifications related to network equipment maintained by City Clerk.

Justification: Relocation of the Council Chamber horseshoe network cabinet to outside the Chamber next to the Council Support Conference Room.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

CITY CLERK TOTAL

\$3,630,000

CITY MANAGER'S OFFICE

Projects include improvements to the Softball Hall of Fame Stadium and the remodel of the Print Shop.



Softball Hall of Fame

The City of
Oklahoma City

CITY MANAGER CAPITAL PROJECTS

BALLPARK HVAC & MECH RENOV-III (Project # MB-1529-III)

Ward: Ward 7 **Location:** 2 S Mickey Mantle Dr.

Description: Bricktown Ballpark HVAC and mechanical renovations, phase III.

Justification: To continue providing staff and patrons with a comfortable working and spectating environment.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Project Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

BALLPARK MAINTENANCE (Project # C10028)

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

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

Justification: Maintain facility in original condition.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Public Property Authority	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Project Total	\$700,000	\$0	\$0	\$0	\$0	\$700,000

BALLPARK MLB FAC IMPROV (Project # MB-1629)

Ward: Ward 7 **Location:** 2 S Mickey Mantle Dr.

Description: Bricktown Ballpark MLB facility improvements.

Justification: To extend the useful life of the facility and keep it operating optimally.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Project Total	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

BRICKTOWN CANAL ELEVATOR (Project # C20182)

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

Description: New ADA elevator off of Oklahoma City Blvd. and the Bricktown Canal.

Justification: To improve ADA access at the Bricktown Canal.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Project Total	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

I&D OFFICE REMODEL (Project # C10418)**Ward:** Ward 6 **Location:** 200 N Walker**Description:** Remodel of collaboration space in City Hall for Office of Inclusion & Diversity.**Justification:** To open office space in the City Manager's Office for additional employees.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating expenses.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Project Total	\$240,000	\$0	\$0	\$0	\$0	\$240,000

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$120,700	\$0	\$0	\$0	\$0	\$120,700
Project Total	\$120,700	\$0	\$0	\$0	\$0	\$120,700

PRINTSHOP EQUIPMENT (Project # C10002)**Ward:** Ward 6 **Location:** 200 N. Walker**Description:** Replacement of printing or copying equipment used in Print Shop operations.**Justification:** As current equipment reaches the end of its useful life it will need replacement.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Project Total	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

SOFTBALL HALL OF FAME (Project # B1705020004)**Ward:** Ward 7 **Location:** 2801 NE 50th Street**Description:** Phase IV of USA Softball Hall of Fame including various improvements the stadium; such as a new media center, ticket booths, press box, concourse and restrooms.**Justification:** The success of the NCAA Women's College World Series and other softball events held in Oklahoma City has grown to a point where the complex can no longer accommodate existing demand for patrons and the projected growth that is forecasted.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

CITY MANAGER TOTAL**\$5,860,700**

MAPS OFFICE

Projects from the MAPS 3 and
MAPS 4 programs.

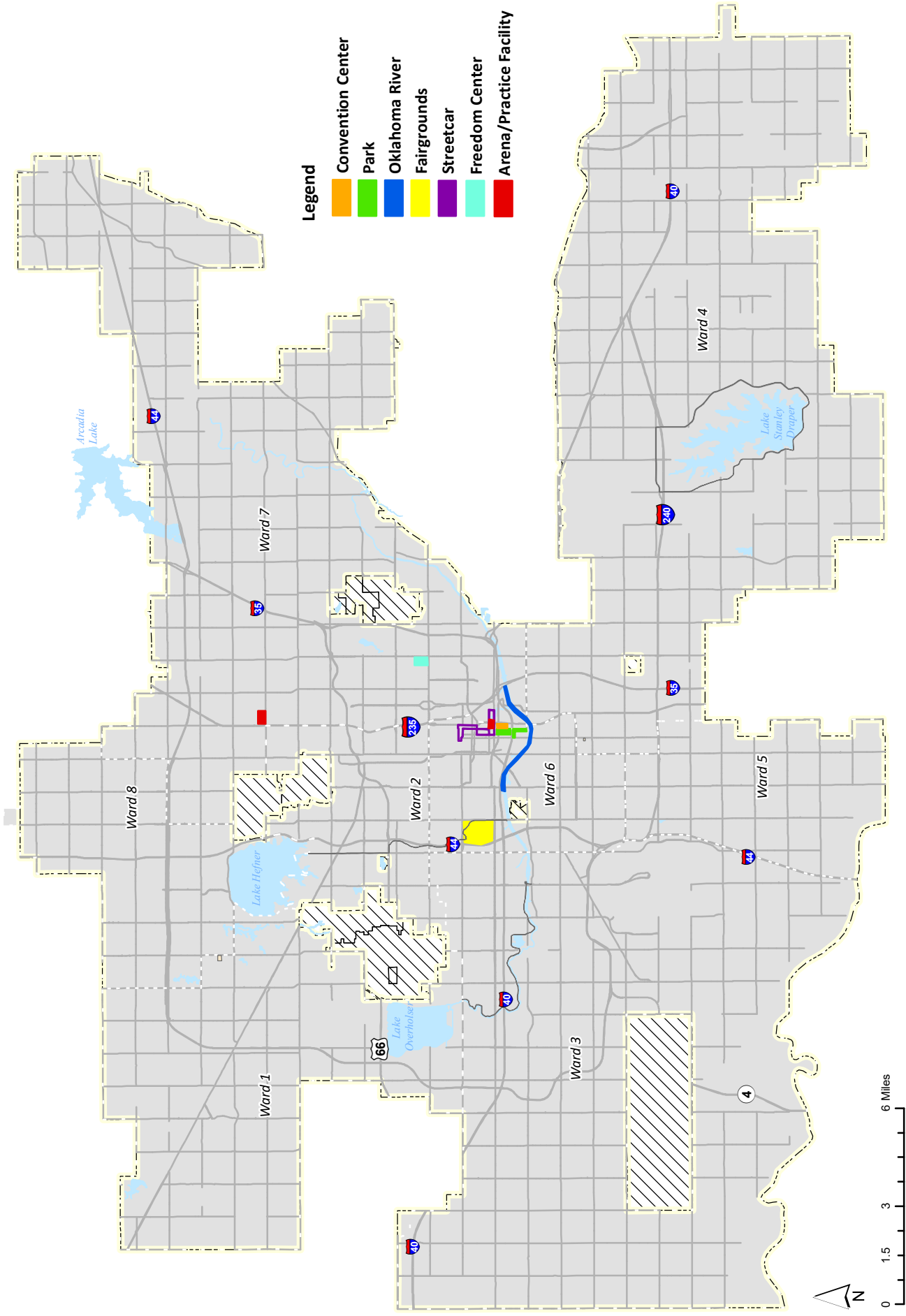


The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: MAPS Projects

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



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

CITY MANAGER (MAPS) CAPITAL PROJECTS

MAPS 3 CONVENTION CENTER (Project # M3-C000)

Ward: Ward 6

Location: 100 Mick Cornett Drive

Description: Remaining funds for the new MAPS 3 Downtown Convention Center.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

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

Ward: Ward 6

Location: 300 SW 7th St

Description: Remaining funds for the new MAPS 3 Downtown Public Park.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$7,500,000	\$9,710,869	\$0	\$0	\$0	\$17,210,869
Project Total	\$7,500,000	\$9,710,869	\$0	\$0	\$0	\$17,210,869

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

Ward: Ward 6

Location: Oklahoma State Fairgrounds

Description: Replacement of certain Oklahoma State Fairgrounds buildings.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$1,304,936	\$1,000,000	\$0	\$0	\$0	\$2,304,936
Project Total	\$1,304,936	\$1,000,000	\$0	\$0	\$0	\$2,304,936

MAPS 3 OKLAHOMA RIVER (Project # M3-R000)**Ward:** Ward 7**Location:** Along the Oklahoma River**Description:** Remaining funds for 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	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$104,865	\$0	\$0	\$0	\$0	\$104,865
Project Total	\$104,865	\$0	\$0	\$0	\$0	\$104,865

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$1,399,826	\$0	\$0	\$0	\$0	\$1,399,826
Project Total	\$1,399,826	\$0	\$0	\$0	\$0	\$1,399,826

MAPS 3 SIDEWALKS (Project # M3-W000)**Ward:** Citywide**Location:** Citywide**Description:** Construction of new MAPS 3 Sidewalk projects.**Justification:** This project continues the City's efforts to create a more walkable community. Expanding and improving sidewalks throughout the city will improve accessibility, safety and quality of life.**Operating Cost:** \$0**Operating Cost Description:** No increase in cost in the near term, but will require maintenance in the future.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$242,936	\$0	\$0	\$0	\$0	\$242,936
Project Total	\$242,936	\$0	\$0	\$0	\$0	\$242,936

MAPS 3 STREETCAR SYSTEM (Project # M3-S000)**Ward:** Citywide**Location:** Downtown Oklahoma City**Description:** Construction of a MAPS 3 Streetcar transportation system.**Justification:** According to OKC's Fixed Guideway Study, streetcars provide flexibility and relative low cost compared to other rail alternatives, making it a viable choice for any high capacity transit corridor.**Operating Cost:** \$3,500,000**Operating Cost Description:** Maintenance, operations, personnel, and utilities.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$1,076,994	\$0	\$0	\$0	\$0	\$1,076,994
Project Total	\$1,076,994	\$0	\$0	\$0	\$0	\$1,076,994

MAPS 3 TRAILS (Project # M3-T000)**Ward:** Citywide **Location:** Citywide**Description:** Proposed construction of new trails including: the I-44 West Trail, the West River/Lake Overholser Trail, the Lake Draper Trail, and the Airport Trail.**Justification:** This project will provide additional trails to the citywide system for walking, bicycling and running. Expanding the trail system encourages an active culture while improving the quality of life in Oklahoma City.**Operating Cost:** \$100,000 **Operating Cost Description:** Trail maintenance is an ongoing expense of the Parks Department. Additional trails will increase costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS3 Sales Tax	\$3,250,000	\$448,782	\$0	\$0	\$0	\$3,698,782
Project Total	\$3,250,000	\$448,782	\$0	\$0	\$0	\$3,698,782

MAPS4 - ANIMAL SHELTER (Project # M4-NA000)**Ward:** Ward 7 **Location:** To be determined**Description:** Construction of a new animal shelter to provide the needed additional capacity.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$9,721,030	\$0	\$31,977,561	\$0	\$0	\$41,698,591
Project Total	\$9,721,030	\$0	\$31,977,561	\$0	\$0	\$41,698,591

MAPS4 - ARENA/RELATED FACIL (Project # M4-VA000)**Ward:** Citywide **Location:** 100 W Reno (Arena) and 9600 N Oklahoma Ave (Practice Facility)**Description:** Provide improvements to the Downtown Arena and NBA Practice Facility.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$0	\$0	\$0	\$11,543,084	\$0	\$11,543,084
Project Total	\$0	\$0	\$0	\$11,543,084	\$0	\$11,543,084

MAPS4 - BEAUTIFICATION (Project # M4-TB000)**Ward:** Citywide **Location:** Citywide**Description:** Provide for beautification efforts along major corridors across Oklahoma City.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$5,059,230	\$440,770	\$5,500,000	\$5,059,230	\$1,004,520	\$17,063,750
Project Total	\$5,059,230	\$440,770	\$5,500,000	\$5,059,230	\$1,004,520	\$17,063,750

MAPS4 - CIVIL RIGHTS CENTER (Project # M4-RF000)**Ward:** N/A**Location:** To be determined.**Description:** Restore and improve existing Freedom Center building and construct a new civil rights museum and gathering space.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$4,887,697	\$0	\$12,048,690	\$0	\$0	\$16,936,387
Project Total	\$4,887,697	\$0	\$12,048,690	\$0	\$0	\$16,936,387

MAPS4 - DIVERSION HUB (Project # M4-MD000)**Ward:** Ward 6**Location:** To be determined**Description:** Land acquisition and construction of a Diversion Hub.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$3,576,320	\$13,141,445	\$0	\$0	\$0	\$16,717,765
Project Total	\$3,576,320	\$13,141,445	\$0	\$0	\$0	\$16,717,765

MAPS4 - FAIRGROUNDS COLISEUM (Project # M4-VF000)**Ward:** Ward 6**Location:** Oklahoma City Fairgrounds**Description:** Construction of a new coliseum at the Fairgrounds to replace the aging Jim Norick Arena**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$82,172,676	\$0	\$0	\$0	\$0	\$82,172,676
Project Total	\$82,172,676	\$0	\$0	\$0	\$0	\$82,172,676

MAPS4 - FAMILY JUSTICE CENTER (Project # M4-MJ000)**Ward:** N/A**Location:** To be determined**Description:** Land acquisition and construction of a new Family Justice Center.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$6,663,400	\$29,582,611	\$0	\$0	\$0	\$36,246,011
Project Total	\$6,663,400	\$29,582,611	\$0	\$0	\$0	\$36,246,011

MAPS4 - HOMELESSNESS (Project # M4-MH000)**Ward:** Citywide **Location:** Citywide**Description:** Land acquisition and construction and/or renovation to provide affordable housing options to the homeless**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$0	\$11,000,000	\$0	\$11,000,000	\$0	\$22,000,000
Project Total	\$0	\$11,000,000	\$0	\$11,000,000	\$0	\$22,000,000

MAPS4 - INNOVATION DISTRICT (Project # M4-DD000)**Ward:** Ward 7 **Location:** To be determined**Description:** Provide improved district connectivity, renovate existing H.B. Foster Center, construct an Innovation Hall, and provide for the operating expenses.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$7,041,540	\$13,982,210	\$7,044,290	\$916,716	\$0	\$28,984,756
Project Total	\$7,041,540	\$13,982,210	\$7,044,290	\$916,716	\$0	\$28,984,756

MAPS4 - MENTAL HEALTH (Project # M4-MM000)**Ward:** Citywide **Location:** Citywide**Description:** Land acquisition and construction of a Restoration Center, two new Mental Health Crisis Centers, and fund transitional housing.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$6,556,770	\$23,341,340	\$4,610,430	\$4,850,371	\$0	\$39,358,911
Project Total	\$6,556,770	\$23,341,340	\$4,610,430	\$4,850,371	\$0	\$39,358,911

MAPS4 - MULTIPURPOSE STADIUM (Project # M4-VM000)**Ward:** N/A **Location:** To be determined.**Description:** Land acquisition and construction of a new multipurpose stadium.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$8,866,550	\$0	\$31,734,276	\$0	\$0	\$40,600,826
Project Total	\$8,866,550	\$0	\$31,734,276	\$0	\$0	\$40,600,826

MAPS4 - PARKS (Project # M4-NP000)**Ward:** Citywide **Location:** Citywide**Description:** Provide neighborhood and community park upgrades, improve C.B. Cameron and Southlakes Soccer Parks, perform larger scale park improvements, and improvements along the Oklahoma River.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$44,713,020	\$8,449,540	\$15,876,190	\$19,559,320	\$8,920,450	\$97,518,520
Project Total	\$44,713,020	\$8,449,540	\$15,876,190	\$19,559,320	\$8,920,450	\$97,518,520

MAPS4 - SENIOR WELLNESS CENTER (Project # M4-NW000)**Ward:** Citywide **Location:** Citywide**Description:** Land acquisition and construction of a fifth Senior Health and Wellness Center.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$0	\$0	\$3,536,060	\$12,883,707	\$0	\$16,419,767
Project Total	\$0	\$0	\$3,536,060	\$12,883,707	\$0	\$16,419,767

MAPS4 - TRANSIT (Project # M4-TT000)**Ward:** Citywide **Location:** Citywide**Description:** Funding for planned transit growth, bus stop improvements, advanced transit capabilities, and enhanced bus service.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$7,155,060	\$16,608,680	\$8,317,980	\$11,706,310	\$24,775,630	\$68,563,660
Project Total	\$7,155,060	\$16,608,680	\$8,317,980	\$11,706,310	\$24,775,630	\$68,563,660

MAPS4 - WLKS/LANE/TRAIL/STLGHT (Project # M4-TK000)**Ward:** Citywide **Location:** Citywide**Description:** Continued funding to efforts related to providing pedestrian and bicycle related projects.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$10,033,100	\$9,695,950	\$20,338,120	\$11,060,390	\$14,108,050	\$65,235,610
Project Total	\$10,033,100	\$9,695,950	\$20,338,120	\$11,060,390	\$14,108,050	\$65,235,610

MAPS4 - YOUTH CENTERS (Project # M4-NY000)**Ward:** Citywide **Location:** Citywide**Description:** Land acquisition and construction of at least four Youth Centers.**Justification:** MAPS4 was approved by city residents to further build upon the progress already created in previous MAPS projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Sales Tax	\$15,377,120	\$2,205,170	\$18,311,480	\$16,634,860	\$19,647,870	\$72,176,500
Project Total	\$15,377,120	\$2,205,170	\$18,311,480	\$16,634,860	\$19,647,870	\$72,176,500

CITY MANAGER (MAPS) TOTAL**\$699,426,022**

FIRE

New Fire Stations and Training Center projects continue along with the replacement of fire apparatus and other vehicles.



The City of
Oklahoma City

FIRE CAPITAL PROJECTS

DEFIBRILLATORS (Project # C80183)

Ward: N/A

Location:

Description: Cardiac Monitors (Defibrillators) and Automated External Defibrillators for use by Fire Department Paramedics and EMT's providing advanced life support (ALS) and basic life support (BLS).

Justification: Required to maintain 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	FY23	FY24	FY25	FY26	FY27	TOTAL
Fire Sales Tax Fund	\$250,000	\$700,000	\$600,000	\$250,000	\$700,000	\$2,500,000
Project Total	\$250,000	\$700,000	\$600,000	\$250,000	\$700,000	\$2,500,000

FIRE APPARATUS REPLACEMENT (Project # F0010)

Ward: N/A

Location:

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

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Use Tax	\$8,295,000	\$6,885,000	\$8,680,000	\$7,375,000	\$7,275,000	\$38,510,000
Project Total	\$8,295,000	\$6,885,000	\$8,680,000	\$7,375,000	\$7,275,000	\$38,510,000

FIRE PASSENGER VEHICLES (Project # F0011)

Ward: N/A

Location:

Description: Replacement of fire support vehicles.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Use Tax	\$535,000	\$335,000	\$265,000	\$225,000	\$435,000	\$1,795,000
Project Total	\$535,000	\$335,000	\$265,000	\$225,000	\$435,000	\$1,795,000

FIRE STATION #10, NEW (Project # B1713020003)

Ward: Ward 6

Location: A location to be determined on fire protection coverage and service needs assessment.

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

Justification: Fire Station is being rebuilt based on the MA+ engineering study in 2015 which indicated it was in need of replacement. It also has a very small footprint which is challenging for apparatus entering and exiting the station.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$0	\$4,905,000	\$4,905,000
Project Total	\$0	\$0	\$0	\$0	\$4,905,000	\$4,905,000

FIRE STATION #13, AIR DEPOT (Project # B1713020002)**Ward:** Ward 4**Location:** In the vicinity of SE 74th Street and S Air Depot Boulevard.**Description:** Construct new fire stations, and repair, renovate, remodel, replace, improve, furnish, equip, and technology improvements of Fire facilities.**Justification:** Fire Station is being upgraded to a Battalion Chief station which will add Battalion Chief 603 and Ladder 16. Light Rescue 16 will be relocated from Fire Station #16 to new Fire Station #13.**Operating Cost:** \$0**Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$6,355,000	\$0	\$6,355,000
Project Total	\$0	\$0	\$0	\$6,355,000	\$0	\$6,355,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$0	\$10,650,000	\$10,650,000	\$0	\$21,300,000
Project Total	\$0	\$0	\$10,650,000	\$10,650,000	\$0	\$21,300,000

FIRE TOTAL**\$75,365,000**

GENERAL SERVICES

Fleet replacement, along with continued maintenance and improvement to City facilities.



Animal Welfare Passageway
Door

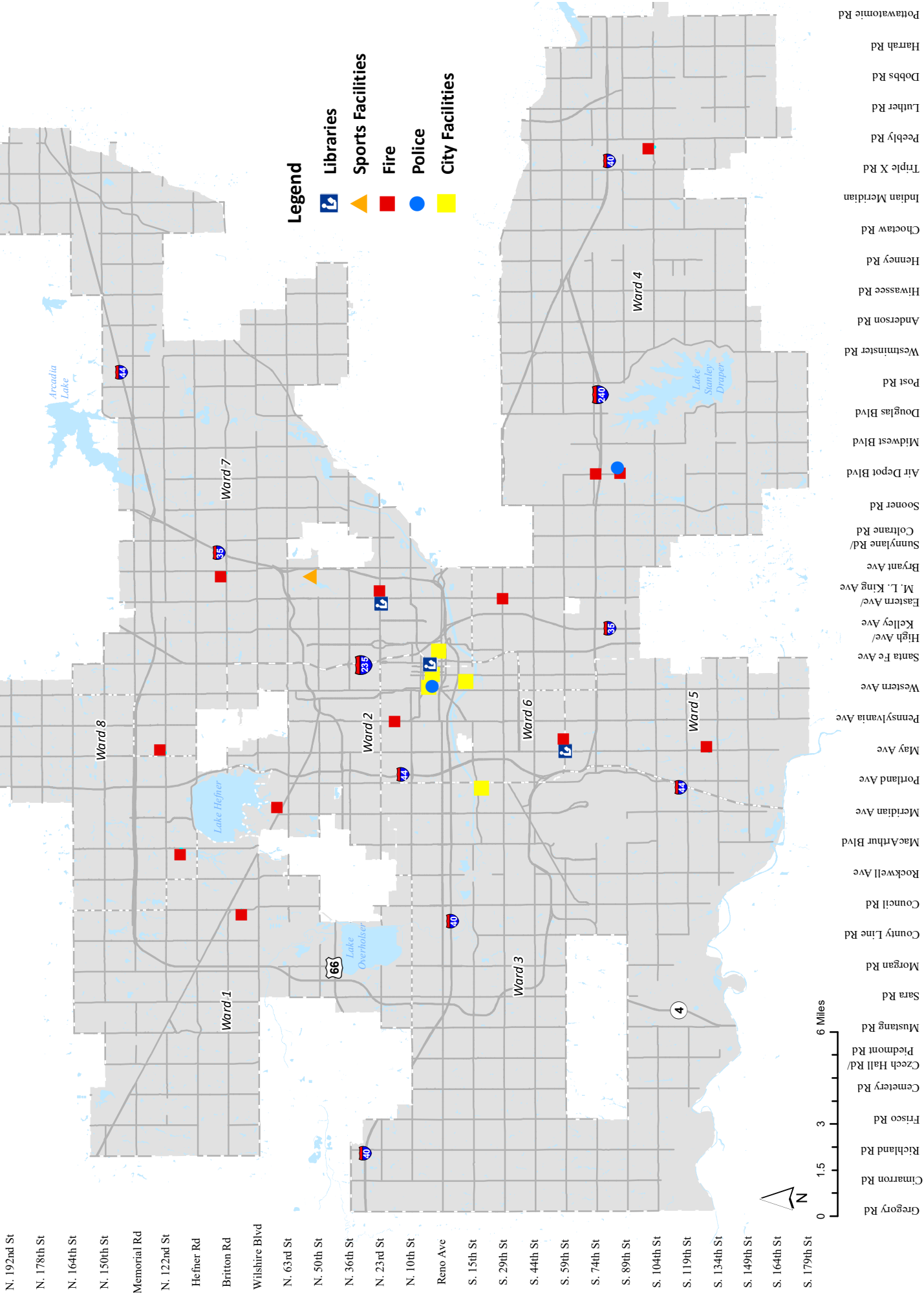


Melrose Gym Floor

The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Facilities Projects



GENERAL SERVICES CAPITAL PROJECTS

ABS STRUXUREWARE, ENERGY MGT (Project # C80506)

Ward: Citywide **Location:** Fire Stations 2, 3, 10, 12, 15, 23, 25, 30, and 34-36.

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Unfunded	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

ADA COMPLIANCE PROGRAM (Project # C20006)

Ward: Citywide **Location:** Citywide

Description: ADA program to assist in bringing City facilities into compliance. Project to include general ADA compliance upgrades in addition to site specific projects that are identified and or requested.

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Project Total	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000

AMAG HARDWARE REPLACEMENT (Project # C11109)

Ward: Citywide **Location:** Citywide

Description: Routine break/fix replacement of AMAG access control equipment and hardware including locks, card readers, and various maintenance items. In addition beginning in FY 2022-23 a planned replacement of obsolete equipment will begin with the downtown campus.

Justification: Systematic replacement of obsolete card readers, network nodes, and other system hardware and equipment. Hardware in most facilities is 15+ years old and should be replaced. This is the case with the downtown campus offices.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Unfunded	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Project Total	\$150,000	\$100,000	\$100,000	\$0	\$0	\$350,000

CITY HALL ROOF REPLACEMENT (Project # C10410)**Ward:** Ward 6 **Location:** 200 North Walker Avenue**Description:** Replace existing roof on City Hall.**Justification:** The roof at City Hall consists of two different roofing systems, a flat built-up roof with a roof drain system, and a copper roof. The estimate to replace both roofs from the recent facilities capital needs assessment study is \$2,000,000.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Project Total	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

CITY HALL WATERPROOFING (Project # C80045)**Ward:** Ward 6 **Location:** 200 North Walker**Description:** This project would provide funding for sealing surfaces as required to prevent water from leaking/seeping into building.**Justification:** To prevent water from seeping into the building.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

CITYWIDE CARPET REPLACEMENT (Project # C20021)**Ward:** Citywide **Location:** Various locations**Description:** Replace aged carpet that reaches the manufacturer's life cycle and documented wear percentage in the Downtown campus buildings and SW Oklahoma City Library.**Justification:** Systematic replacement of damaged and/or worn out carpet due to general wear and tear.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Unfunded	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Project Total	\$160,000	\$30,000	\$30,000	\$30,000	\$30,000	\$280,000

CITYWIDE FIRE ALARM PANEL REPL (Project # C20302)**Ward:** Citywide **Location:** City Hall and Radio Shop in CMF Building #14**Description:** Replace the fire alarm panels at various City buildings.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Project Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000

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

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

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$4,500,000	\$4,600,000	\$4,700,000	\$4,500,000	\$4,600,000	\$22,900,000
Project Total	\$4,500,000	\$4,600,000	\$4,700,000	\$4,500,000	\$4,600,000	\$22,900,000

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

Description: Replacement of old and outdated HVAC units. Specific locations include Will Rogers Garden Center, Macklanburg Rec Center, Southern Oaks Rec Center, Pitts Rec Center, RMACC, and Will Rogers Police Station.

Justification: The new units will be more efficient and provide increased comfort in facilities. Setback thermostats would also be installed to decrease energy cost.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$1,060,000	\$0	\$0	\$0	\$0	\$1,060,000
Unfunded	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Project Total	\$1,060,000	\$60,000	\$60,000	\$60,000	\$60,000	\$1,300,000

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

Description: Roof repairs / replacement at various facilities including Fire Department Air Shop, Fire Station 2, Fire Station 16, E-911, Schilling Community Center, Taylor Center, Macklanburg Center, Will Rogers Aquatic Center, and the Whisenhunt Athletic Complex.

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$1,325,000	\$0	\$0	\$0	\$0	\$1,325,000
Unfunded	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Project Total	\$1,325,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,325,000

COMPLETE CMF CONCRETE PAVING (Project # C10412)**Ward:** Ward 3**Location:** 3738 SW 15th St

Description: Complete approximately 13,000 square yards of six-inch concrete paving at the Central Maintenance Facility. Remaining paving is left to complete due to lack of funds from 2007 GO Bond Project MB-0890 Phase III.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Unfunded	\$925,000	\$0	\$0	\$0	\$0	\$925,000
Project Total	\$925,000	\$0	\$0	\$0	\$0	\$925,000

DOWNTOWN CAMPUS MAINTENANCE (Project # C11144)**Ward:** Ward 6 **Location:** 100 N Walker, 200 N Walker, 420 W Main**Description:** Maintenance and repairs at the Downtown City Facilities.**Justification:** HVAC, plumbing, and roofing systems continue to age, increasing the possibility of failure.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$475,000	\$100,000	\$100,000	\$100,000	\$0	\$775,000
Unfunded	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Project Total	\$475,000	\$175,000	\$175,000	\$175,000	\$75,000	\$1,075,000

RESTROOMS AT JAMES D. COUCH (Project # C10411)**Ward:** Ward 6 **Location:** 420 West Main Street**Description:** Renovation of the restrooms on the 3rd, 6th, 9th, and 10th floors at the James D. Couch Municipal Office Building.**Justification:** The restrooms on the 3rd, 6th, 9th, and 10th floors have not been renovated since the City purchased the building in 1992. The restrooms require renovation to the finishes, the fixtures, and to comply with the American with Disabilities Act (ADA).**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$760,000	\$0	\$0	\$0	\$0	\$760,000
Project Total	\$760,000	\$0	\$0	\$0	\$0	\$760,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Unfunded	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

WINDOWS AND EIFS REPLACEMENT (Project # C11124)**Ward:** Citywide **Location:** CMF Building #4 (Street Maintenance), CMF Building #2 (Field Services), City Hall**Description:** This project is to replace windows and complete other upgrades to prevent water intrusion in the listed buildings.**Justification:** Due to age and condition of windows, replacements are necessary. There are serious water intrusion issues at both CMF Building 2 and Building 4.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Project Total	\$500,000	\$0	\$0	\$0	\$0	\$500,000

GENERAL SERVICES TOTAL**\$34,515,000**

INFORMATION TECHNOLOGY

Projects include device replacement, server upgrades, security, public safety capital and the replacement of major systems and software.



The City of
Oklahoma City

INFORMATION TECHNOLOGY CAPITAL PROJECTS

ACTION CENTER APPLICATION RPLC (Project # ITDPS0023228)

Ward: N/A

Location:

Description: Action Center replacement of OKC Connect application with a new web solution. The replacement will allow compatibility with Accela and compliance with industry standards.

Justification: Application to replace OKC Connect, which residents use to report code violations like high grass and weeds, dilapidated vehicles, and potholes. In 2015 Accela bought the original company that developed OKC Connect. The new company hasn't updated the application in over six years, making it outdated and frustrating for residents to use.

Operating Cost: \$55,000 **Operating Cost Description:** Annual software operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Project Total	\$180,000	\$0	\$0	\$0	\$0	\$180,000

AGENDA MGMT SYST CONVERSION (Project # ITDEP0070970)

Ward: N/A

Location:

Description: Conversion of the agenda management system.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Project Total	\$160,000	\$0	\$0	\$0	\$0	\$160,000

CANOPY WIRELESS EXTENSION (Project # ITNET0072959)

Ward: Citywide

Location: Citywide

Description: Extend canopy wireless for Fire Station locations.

Justification: To provide reliable and dependable wireless access for Fire Stations.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

CCTV RPLCMNT INFRA SECURITY (Project # ITRAD0072637)

Ward: Citywide

Location: Citywide

Description: Critical Infrastructure Security - Replace existing analog CCTV cameras at transmitter sites with re-purposed cameras (removed from critical service) recorded on Genetec Archiver.

Justification: This project will replace existing CCTV Cameras at remote transmitter sites that are obsolete and end of life with current technology.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

CENTREX ELIMINATION (Project # ITCOM0071742)**Ward:** N/A**Location:****Description:** Centrex Elimination - Copper service alternatives.

Justification: AT&T has notified us that custom telecom centrex services will be coming off contract in April of 2017. In addition, they intend to deprecate phone service provided via copper phone lines by 2021. In order to address this we will need to begin work immediately to identify and develop alternative solutions for all phone services not currently provided via VoIP or cellular service. Implementation of this project will allow continued operation of phone services with minimal impact on services being provided to citizens. In addition, this project will also result in mitigating the cost increases of these services moving forward.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

CISCO UCCXV12.5.1 IMPLEMENT (Project # ITCOM0023329)**Ward:** N/A**Location:****Description:** Implementation of new, virtualized Unified Contact Center Express production and development systems.**Operating Cost:** \$0 **Operating Cost Description:** TBD

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

CITY HALL FIBER REPLACEMENT (Project # ITNET0072351)**Ward:** Ward 6**Location:** 200 N Walker**Description:** Installation of single mode fiber capable of speeds of at least 10Gb to support connections between distribution and access layer devices.**Justification:** It is necessary to update the network wiring in City Hall location to ensure uninterrupted services to our users.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$640,000	\$0	\$0	\$0	\$0	\$640,000
Project Total	\$640,000	\$0	\$0	\$0	\$0	\$640,000

CORE VOICE ISR GATEWAY RPLC (Project # ITCOM0023328)**Ward:** N/A**Location:****Description:** Replace IT collaboration core voice ISR gateway - configure, install and cutover voice call routing services to three new Cisco 4431 ISR's (with appropriate Collaboration hardware installed).**Justification:** To provide modern and dependable communications capabilities.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Project Total	\$105,000	\$0	\$0	\$0	\$0	\$105,000

CYBER RECOVERY SOLUTION (Project # ITSVR0073059)**Ward:** N/A**Location:**

Description: Cyber Recovery Solution - air gap solution to protect against a cyber attack including ransomware and malware. This solution provides data isolation and governance. Automated sandbox copies for security analytics and data recovery and remediation.

Justification: The City currently does not have a solution which enables it to retain long term backups to be used for recovery in the event of a ransomware attack. The City also has a need to have the ability to scan the backups for anomalous activity or known ransomware signatures while the backup is being stored. This backup will need to be able to be stored in isolation of the daily backups that the City uses for day-to-day operations.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
Project Total	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000

FIRE DISPATCH CONSOLES (Project # ITECC0023299)**Ward:** Ward 6**Location:**

Description: Add two Fire dispatch consoles.

Justification: Fire is increasing the amount of personnel on-duty based on increasing workload and has requested that we add two additional dispatch positions.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Use Tax	\$127,500	\$0	\$0	\$0	\$0	\$127,500
Project Total	\$127,500	\$0	\$0	\$0	\$0	\$127,500

HVAC SERVICE BAY RADIO SHOP (Project # ITPSC0023255)**Ward:** Ward 3**Location:** 3738 SW 15th Street

Description: Installation of HVAC for the East and West Service bays at the radio shop.

Justification: To ensure an optimal working environment for radio shop employees.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Use Tax	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

INFOSEC-3RD PARTY PENETRATION (Project # ITSEC0071747)**Ward:** N/A**Location:**

Description: Third-party security penetration testing.

Justification: A 3rd party penetration test provides the City with identification and assessment of vulnerabilities that can cause loss of availability, exposure of confidential data, or the loss of data integrity that is required by the City to operate and provide value to our citizens. It has been around 5 years since the last penetration and our environment has changed considerably which causes risk to our sensitive financial systems, public safety systems, and public health systems. Lastly PCI requires a recent if not annual penetration test.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Project Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

INOVAH-ACCELA API UPDATE (Project # ITENT0023273)**Ward:** N/A**Location:****Description:** New integration between Accela and iNovah due to an Accela upgrade from version 9.3.3 to 21.x.x. System Innovators will construct the new interface.**Justification:** To ensure a reliable connection between the Accela and iNovah systems.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$82,800	\$0	\$0	\$0	\$0	\$82,800
Project Total	\$82,800	\$0	\$0	\$0	\$0	\$82,800

INVENTORY OF CITY FIBER INFRAS (Project # ITNET0072010)**Ward:** N/A**Location:****Description:** Inventory and document City fiber plant infrastructure.

Justification: Request to submit an RF(B/P) for the location and documentation of Fiber and Conduit assets owned by the City of Oklahoma City. The infrastructure will be detailed and added to the GIS system for future projects and the protection of the assets. Recording data about the City's fiber infrastructure within a common easy to use system will help to maintain the availability of data by documenting the location of assets that need to be protected during construction and maintenance of City and Public Infrastructure. Having a common system of documented data will also reduce the amount of time needed to plan for new building or expansion of services projects. Knowing the location of conduit assets in an easy to use system may also provide opportunity for revenue and / or services exchange with 3rd party City partners as City conduit may be exchanged or leased for the ease of 3rd party installations.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Project Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

IT CCTV (Project # C10016)**Ward:** Ward 6**Location:****Description:** Improvement and maintenance to IT CCTV system.**Justification:** To maintain a dependable CCTV system and make needed improvements.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Project Total	\$110,000	\$0	\$0	\$0	\$0	\$110,000

IT DEVICE REPLACEMENT (Project # C10020)**Ward:** Ward 6**Location:** 100 N. Walker**Description:** Standard device replacement.**Justification:** Improvements are needed to allow for enhanced telephone communications.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

IT NETWORK (Project # C10017)**Ward:** N/A**Location:****Description:** Improvements and maintenance to IT network.**Justification:** To maintain a reliable network for City facilities and employees and make needed improvements.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Project Total	\$250,000	\$0	\$0	\$0	\$0	\$250,000

IT SERVER (Project # C10018)**Ward:** Citywide**Location:****Description:** Improvements and maintenance to IT servers.**Justification:** To maintain reliable servers for City information systems and make needed improvements.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Internal Service Fund Capital	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Project Total	\$400,000	\$0	\$0	\$0	\$0	\$400,000

LEM REPLACEMENT PROJECT (Project # ITSEC0071915)**Ward:** N/A**Location:****Description:** Replacement of the current Log Management System (LEM) tool with Security Information and Event Management (SIEM).

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Project Total	\$240,000	\$0	\$0	\$0	\$0	\$240,000

MCO PRACTICE MGMT SYSTEM (Project # ITPRJ0072515)**Ward:** N/A**Location:****Description:** Municipal Counselor practice management system.

Justification: A cloud software system is necessary for the Municipal Counselor's Office to provide continuity of services and preserve functionality in emergency situations. The system would be used for cases, claims, collections, records review, projects, and all other legal services provided by the Municipal Counselor's Office. The system ensures those matters are efficiently and consistently handled throughout office personnel. The system also provides document organization and time management, thus streamlining legal services and providing more productivity.

Operating Cost: \$70,000 **Operating Cost Description:** Software as a subscription.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Project Total	\$80,000	\$0	\$0	\$0	\$0	\$80,000

UPGRADE 911 CENTER LIGHTING (Project # ITECC0023301)**Ward:** Ward 6**Location:****Description:** Upgrade the lighting fixtures in the 911 Center to LED lighting.

Justification: LED lighting will enable more precise control in the dispatch center and reduce utility cost and maintenance required.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Use Tax	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Project Total	\$65,000	\$0	\$0	\$0	\$0	\$65,000

VIRTUAL SERVER HARDWARE RPLC (Project # ITSVR0023235)**Ward:** N/A**Location:****Description:** Replacement of the current virtual server environment.

Justification: Support for the current solution will end in 2023. We are unable to extend the support due to the hardware processor. This replacement will be necessary in order to maintain and support current City of Oklahoma City departmental business operations.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Total	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

INFORMATION TECHNOLOGY TOTAL**\$5,505,300**

MUNICIPAL COUNSELOR

Projects include office additions
and remodels.



The City of
Oklahoma City

MUNICIPAL COUNSELOR CAPITAL PROJECTS

MCO OFFICE ADDITIONS (Project # C10415)

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

Description: Add additional office space for Municipal Counselor.

Justification: The Department anticipates the need for new office space to hire additional personnel to continue efficient and effective service to City departments.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Project Total	\$150,000	\$0	\$0	\$0	\$0	\$150,000

MCO REMODEL (Project # C10417)

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

Description: Remodel projects for the Municipal Counselor's Office, including painting, carpeting and replacement of furniture and fixtures.

Justification: To help in maintaining a clean and professional working space.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Project Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

MUNICIPAL COUNSELOR TOTAL **\$250,000**

MUNICIPAL COURT

Projects include access door modifications.



The City of
Oklahoma City

MUNICIPAL COURT CAPITAL PROJECTS

COURTS ACCESS DOOR MODS (Project # MB-1590)

Ward: Ward 6

Location: 701 Couch Dr

Description: Municipal Courts access door modifications.

Justification: Modifications are needed to the main access storefront door system.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

MUNICIPAL COURT TOTAL

\$200,000

PARKS AND RECREATION

Major project types consist of new parks and recreational facilities, golf system improvements, new trails, and improvements to existing parks.



Route 66 Park Bridges



Trail wayfinding & signage

The City of
Oklahoma City



PARKS AND RECREATION CAPITAL PROJECTS

NEW PARKS/PARKLANDS/REC FAC

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

Justification: Acquisition and development of park land.

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

Capital Funding Source: 2017 G.O. Bonds, Capital Improvement Fund, Development Impact Fees, Other Grants

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Neighborhood Parks	B1705020001	\$4,980,000	\$0	\$0	\$0	\$0	\$4,980,000
NW Oklahoma City Park	B1705020002	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Willa D. Johnson Rec Center	B1705020003	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Woodson Park Athletic Cmplx	B1705020005	\$5,000,000	\$5,800,000	\$0	\$0	\$0	\$10,800,000
Scissortail Park Support	C10420	\$77,000	\$0	\$0	\$0	\$0	\$77,000
Wiley Post Park	PARK00236	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total		\$21,057,000	\$5,800,000	\$0	\$0	\$0	\$26,857,000

PARKS ATHLETIC FIELD IMPRV

Description: Improvements to various athletics fields.

Justification: To provide safe and well maintained athletic fields to patrons and residents.

Operating Cost: \$0 **Operating Cost Description:** Additional electrical costs

Capital Funding Source: Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Athletic Facility LED Lighting	PARK00174	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Field Lights - Whisenhunt Comp	PARK00200	\$0	\$557,500	\$0	\$0	\$0	\$557,500
Field Lights - Woodson Park	PARK00201	\$0	\$1,561,000	\$0	\$0	\$0	\$1,561,000
Field Lights - Douglass Park	PARK00202	\$334,500	\$0	\$0	\$0	\$0	\$334,500
Athletic Fields - Edwards Park	PARK00204	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total		\$2,334,500	\$4,118,500	\$0	\$0	\$0	\$6,453,000

PARKS EXISTING PARK IMPRV

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

Justification: To improve and maintain existing parks to provide a safe and enjoyable experience for residents and visitors.

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

Capital Funding Source: 2017 G.O. Bonds, Capital Improvement Fund, Development Impact Fees

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Macklanburg Park	B1705010001	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Melrose Park	B1705010002	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000
North Rotary Park	B1705010003	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Washington Park	B1705010004	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Taylor Park	B1705010005	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Wheeler Park	B1705010007	\$2,675,000	\$0	\$0	\$0	\$0	\$2,675,000

Martin Park - Utility Bridge	PARK00212	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Trosper Park - Shelter & RR	PARK00213	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Will Rogers Various Projects	PARK00219	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Lone Oak Park - Consulting	PARK00224	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total		\$7,275,000	\$1,700,000	\$2,600,000	\$1,750,000	\$0	\$13,325,000

PARKS FACILITY IMPROVEMENTS

Description: Improvements and maintenance for parks facilities.

Justification: To improve and maintain parks facilities to provide a safe environment for employees and and enjoyable experience for residents and visitors.

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

Capital Funding Source: 2017 G.O. Bonds, Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
CCMH Interior Improvements	B1707010001	\$9,190,000	\$0	\$0	\$0	\$0	\$9,190,000
Myriad Gardens Capital Fund	C80325	\$193,000	\$0	\$0	\$0	\$0	\$193,000
Myriad Gardens Air Handlers	C80327	\$225,000	\$0	\$0	\$0	\$0	\$225,000
MG Air Handling Units	MYBG00018	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Will Rogers Tennis Center	PARK00195	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total		\$9,858,000	\$0	\$0	\$0	\$0	\$9,858,000

PARKS GOLF IMPROVEMENTS

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

Justification: To provide high-quality golf courses and facilities to patrons and residents.

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

Capital Funding Source: 2017 G.O. Bonds, Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Earlywine Golf Clubhouse	B1705030002	\$10,450,000	\$0	\$0	\$0	\$0	\$10,450,000
Hefner Golf Clubhouse	B1705030003	\$0	\$0	\$10,280,000	\$0	\$0	\$10,280,000
Hefner Golf - Irrigation	GOLF00097	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total		\$11,650,000	\$0	\$10,280,000	\$0	\$0	\$21,930,000

PARKS NEW TRAILS

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

Justification: To construct safe and appealing trails that provide residents with recreational opportunities.

Operating Cost: \$0 **Operating Cost Description:** Additional trail maintenance costs.

Capital Funding Source: 2007 G.O. Bonds, 2017 G.O. Bonds, Development Impact Fees, Other Grants

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Oklahoma River Greenway Trail	B0705060015	\$2,856,550	\$0	\$0	\$0	\$0	\$2,856,550
Deep Fork Greenway Trail	B0705060016	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Trail_S Agnew to N Okla River	B1705040002	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000
Trail NW Expressway, Wilshire	B1705040003	\$649,000	\$0	\$0	\$0	\$0	\$649,000

PARKS AND RECREATION CAPITAL PROGRAM AND BUDGET

Trl_Wstrn, NW 47, Rbnsn, NW 22	B1705040004	\$0	\$0	\$0	\$1,325,000	\$0	\$1,325,000
Trail Grand, I-44 to E Reno	B1705040005	\$460,000	\$0	\$0	\$0	\$0	\$460,000
Trail wayfinding and signage	B1705040006	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
S May/Airport Trail	PARK00237	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
Total		\$4,965,550	\$7,400,000	\$0	\$1,325,000	\$0	\$13,690,550

PARKS PAVING IMPROVEMENTS

Description: Install, upgrade, repair and/or renovate park paving and 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 costs.

Capital Funding Source: 2007 G.O. Bonds

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Douglass Park	B0705050003	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total		\$200,000	\$0	\$0	\$0	\$0	\$200,000

PARKS SWIMMING POOL IMPRV

Description: Improvements and maintenance to pool facilities.

Justification: To improve and maintain pool facilities for a safe and enjoyable swimming experience for residents.

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

Capital Funding Source: Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Will Rogers Aquatic Center	PARK00217	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total		\$150,000	\$0	\$0	\$0	\$0	\$150,000

PARKS TRAILS IMPROVEMENTS

Description: Improvements and maintenance of trails.

Justification: To improve and maintain trails that provide safe recreational opportunities to residents.

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

Capital Funding Source: Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Trail Lights - Katy Trail	PARK00198	\$284,500	\$0	\$0	\$0	\$0	\$284,500
Trail Lights - W River Trail	PARK00209	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Trail Lights - N OK River Trai	PARK00210	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Trail Lights - S OK River Trai	PARK00211	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total		\$1,984,500	\$0	\$0	\$0	\$0	\$1,984,500

PARKS UNFUNDED

Description: Various unfunded Parks projects.

Justification: To provide a service level and quality of recreational opportunities that meets resident expectations.

Operating Cost: \$0 **Operating Cost Description:** Field preparation and maintenance.

Capital Funding Source: Unfunded

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Trosper Golf - Irrigation	GOLF00098	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Stewart Golf Pond Dredging	GOLF00101	\$550,000	\$0	\$0	\$0	\$0	\$550,000

Sprayground Water Filtration	PARK00172	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Playground Safety Surface PIP	PARK00173	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
CCMH Fire Alarm/Suppression	PARK00176	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Trail Amenities	PARK00190	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	\$3,900,000
Park Athletic Fields	PARK00191	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0	\$10,500,000
Athletic Fields - Kupper Comp	PARK00203	\$0	\$9,000,000	\$0	\$0	\$0	\$9,000,000
CCMH Roof	PARK00220	\$145,000	\$80,000	\$175,000	\$450,000	\$0	\$850,000
CCMH Building Windows	PARK00221	\$0	\$100,000	\$0	\$0	\$0	\$100,000
CCMH Stage Decking/Support	PARK00223	\$400,000	\$350,000	\$0	\$0	\$0	\$750,000
A/C for Park Maintenance	PARK00225	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Wiley Post Sewer Line	PARK00226	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Will Rogers Fiber Connectivity	PARK00227	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Will Rogers Aquatics	PARK00228	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Route 66 Boardwalks	PARK00229	\$40,000	\$350,000	\$0	\$0	\$0	\$390,000
Route 66 Bridges	PARK00230	\$40,000	\$600,000	\$600,000	\$0	\$0	\$1,240,000
Trail Drainage Repairs	PARK00231	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Resurface Tennis Courts	PARK00232	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$280,000
Larry McAtee Park Parking	PARK00233	\$350,000	\$200,000	\$0	\$0	\$0	\$550,000
Stars & Stripes Flag Plaza	PARK00234	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Trail/Park Mtce Equipment	PARK00235	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
Total		\$8,536,000	\$17,811,000	\$5,906,000	\$581,000	\$3,156,000	\$35,990,000

PARKS WALKS & PATH IMPROVEMENT

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

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

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

Capital Funding Source: 2007 G.O. Bonds

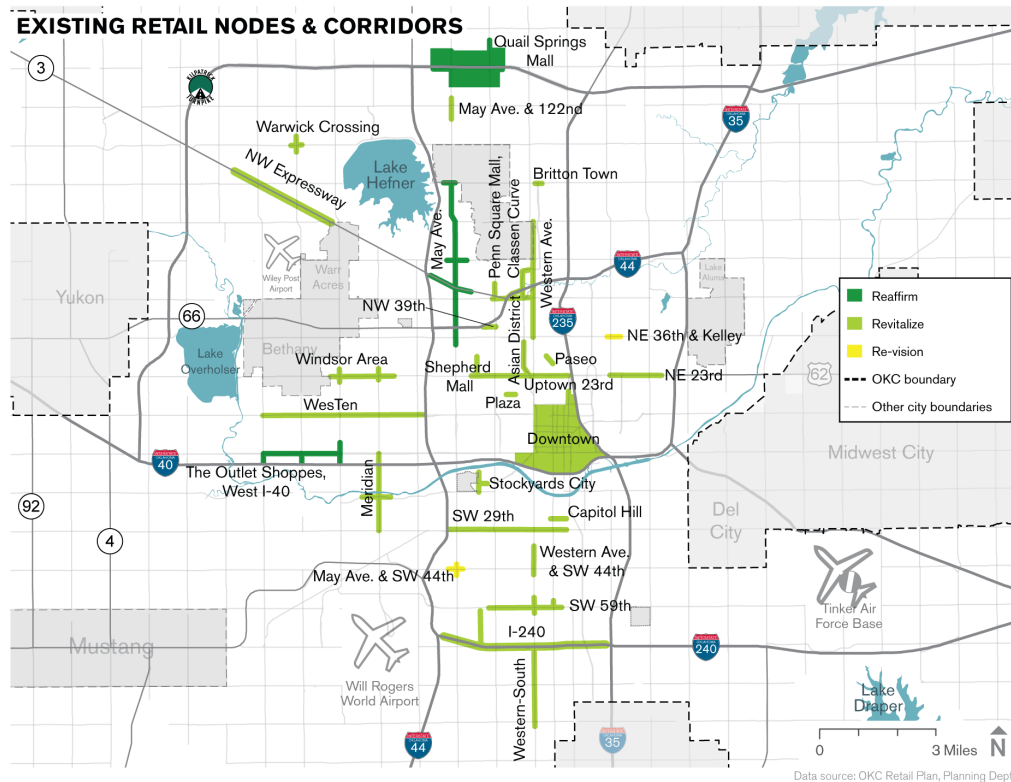
Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Redlands Park	B0705040035	\$208,125	\$0	\$0	\$0	\$0	\$208,125
Total		\$208,125	\$0	\$0	\$0	\$0	\$208,125

PARKS AND RECREATION TOTAL

\$130,646,175

PLANNING

Projects include code updates
and department remodel.



The City of
Oklahoma City

PLANNING CAPITAL PROJECTS

PLANNING CODE UPDATE (Project # C20056)

Ward: N/A

Location:

Description: Update to Planning codes and related contracts and software.

Justification: To assist in the fourth phase of updating the City's development-related ordinances and subdivision regulations and enCodePlus software license agreement.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Project Total	\$200,000	\$0	\$0	\$0	\$0	\$200,000

PLANNING DEPT REMODEL (Project # C10051)

Ward: Ward 6

Location: 420 W Main

Description: Remodel to office space occupied and used by the Planning Department.

Justification: Remodel necessary to accommodate Planning staff and operations.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Capital Improvement Fund	\$429,900	\$0	\$0	\$0	\$0	\$429,900
Project Total	\$429,900	\$0	\$0	\$0	\$0	\$429,900

PLANNING TOTAL

\$629,900

POLICE

Projects include vehicle replacement, helicopter refurbishments and replacement, Headquarters / Courts Complex and a new Training Center.



New Police Headquarters Facility

The City of
Oklahoma City

POLICE CAPITAL PROJECTS

HEADQUARTERS/COURTS COMPLEX (Project # B0707010001)

Ward: Ward 6

Location: 700 Colcord Drive

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

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2007 G.O. Bonds	\$895,700	\$0	\$0	\$0	\$0	\$895,700
2017 G.O. Bonds	\$375,753	\$0	\$0	\$0	\$0	\$375,753
Police Sales Tax Fund	\$1,634,419	\$0	\$0	\$0	\$0	\$1,634,419
Project Total	\$2,905,872	\$0	\$0	\$0	\$0	\$2,905,872

HELICOPTER REFURBISHMENTS (Project # HELIC)

Ward: N/A

Location:

Description: Refurbishment of police helicopter equipment including major overhaul repairs of helicopter engines, transmissions, rotors, and other equipment as it becomes necessary.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Btr Streets Safer City Use Tax	\$1,325,652	\$0	\$0	\$0	\$0	\$1,325,652
MAPS3 Use Tax	\$1,209,962	\$0	\$0	\$0	\$0	\$1,209,962
MAPS4 Use Tax	\$0	\$1,402,551	\$137,628	\$358,115	\$1,057,212	\$2,955,506
Project Total	\$2,535,614	\$1,402,551	\$137,628	\$358,115	\$1,057,212	\$5,491,120

PATROL/MARKED VEHICLES (Project # F0008)

Ward: N/A

Location:

Description: Scheduled replacement of Police patrol sedans, sport utility vehicles, boats, motorcycles and bicycles. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet.

Justification: Vehicle replacement is necessary due to the increased maintenance cost of aged vehicles and the associated amount of time they are out of service for repairs. In addition, as new Police Officers are added to the department, the adding of Patrol vehicles to the fleet becomes necessary.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Btr Streets Safer City Use Tax	\$7,778,051	\$0	\$0	\$0	\$0	\$7,778,051
MAPS3 Use Tax	\$97,903	\$0	\$0	\$0	\$0	\$97,903
MAPS4 Use Tax	\$7,625,285	\$8,831,004	\$7,739,097	\$5,210,563	\$5,299,554	\$34,705,503
Project Total	\$15,501,239	\$8,831,004	\$7,739,097	\$5,210,563	\$5,299,554	\$42,581,457

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Police Sales Tax Fund	\$1,845,677	\$250,000	\$250,000	\$250,000	\$250,000	\$2,845,677
Project Total	\$1,845,677	\$250,000	\$250,000	\$250,000	\$250,000	\$2,845,677

POLICE HELICOPTER (Project # F0007)**Ward:** N/A **Location:****Description:** Replacement and purchase of police helicopters.**Justification:** As helicopters reach the end of their useful life, replacements are necessary.**Operating Cost:** \$0 **Operating Cost Description:** Initially, these replacements will result in a savings due to less maintenance cost on an aged fleet.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
MAPS4 Use Tax	\$5,211,370	\$0	\$5,000,000	\$0	\$5,000,000	\$15,211,370
Police and Fire Equipment Tax	\$170,848	\$0	\$0	\$0	\$0	\$170,848
Project Total	\$5,382,218	\$0	\$5,000,000	\$0	\$5,000,000	\$15,382,218

POLICE TRAINING CENTER (Project # B1712010001)**Ward:** Ward 4 **Location:** Location to be determined.**Description:** Construct a new Police/Fire training center (Phase 1, Building Construction and Parking and Phase 2, Site Amenities).**Justification:** The current facility has placed limitations on the ability to place the needed number of new recruits in an academy, to effectuate hands-on, scenario-based training in an efficient and safe manner, to provide in-service training to a growing number of officers in a timely manner, and to provide all essential training at a single location.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$0	\$10,650,000	\$10,650,000	\$0	\$21,300,000
Project Total	\$0	\$0	\$10,650,000	\$10,650,000	\$0	\$21,300,000

SPECIAL INVESTIGATIONS VEHICLE (Project # VEH SP INV)**Ward:** N/A **Location:****Description:** Replacement of undercover vehicles for the Special Investigations Division. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet.**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	FY23	FY24	FY25	FY26	FY27	TOTAL
State Asset Forfeiture Funds	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Project Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

UNMARKED VEHICLES POLICE (Project # F0009)**Ward:** N/A**Location:**

Description: Scheduled replacement of unmarked Police vehicles. Initially, newer vehicle purchases result in savings due to less maintenance cost on an aging fleet.

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Btr Streets Safer City Use Tax	\$827,505	\$0	\$0	\$0	\$0	\$827,505
MAPS4 Use Tax	\$522,594	\$428,078	\$559,718	\$646,162	\$283,173	\$2,439,725
Project Total	\$1,350,099	\$428,078	\$559,718	\$646,162	\$283,173	\$3,267,230

POLICE TOTAL**\$94,773,574**

PUBLIC TRANSPORTATION AND PARKING

Projects include Bus Rapid Transit, a river landing at the First Americans Museum, facility repairs, and vehicle replacement.

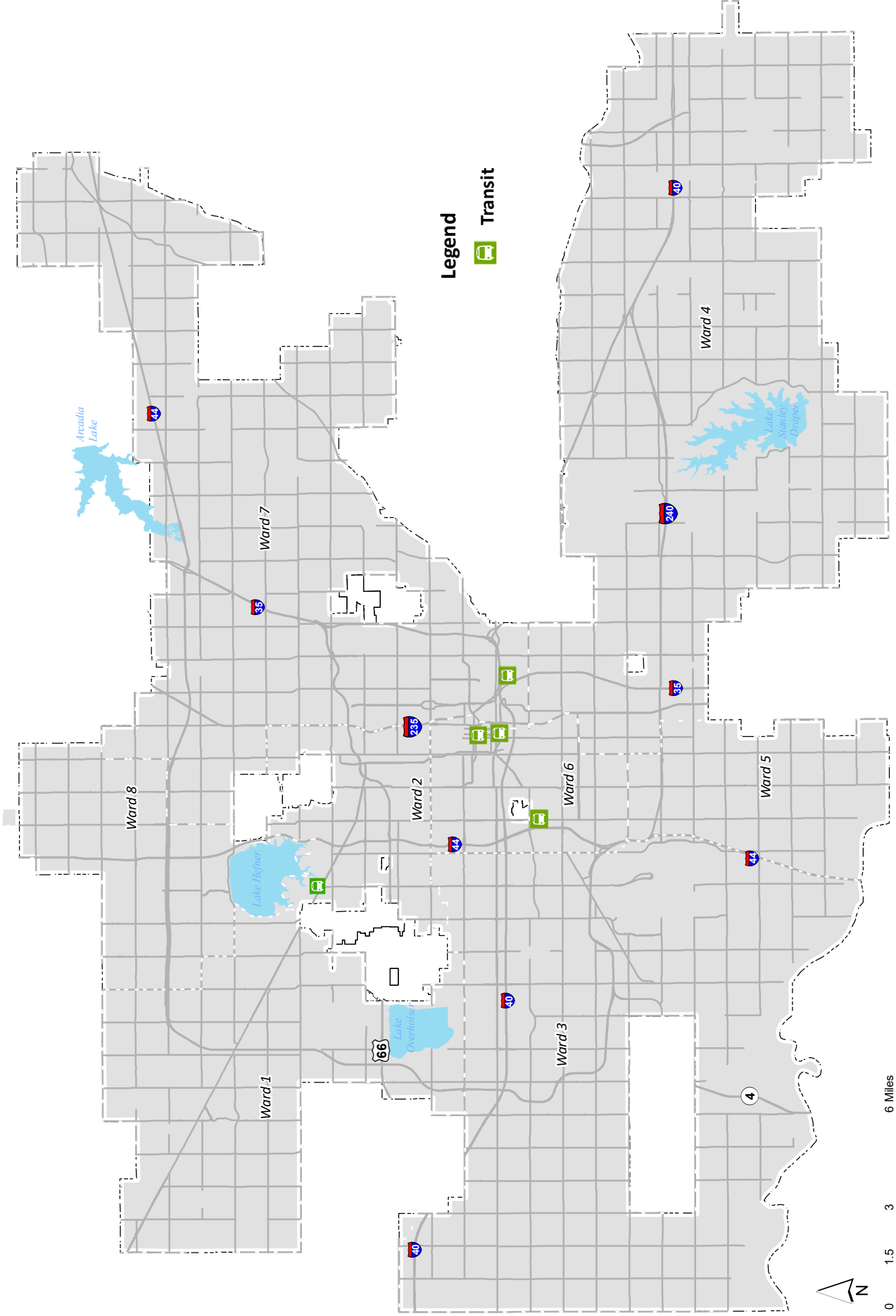


The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Transit

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



Legend
Transit

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

PUBLIC TRANS AND PARKING CAPITAL PROJECTS

BUILDING RENOVATION (Project # T00031)

Ward: Ward 6

Location: 2000 S May Ave

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

Justification: Due to age and condition of facilities and parking lot, renovations are necessary.

Operating Cost: \$3,500 **Operating Cost Description:** Allowing for small increase in utilities as space is reallocated

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Other Grants	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Unfunded	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Project Total	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000

BUS RAPID TRANSIT (Project # T00055)

Ward: Citywide

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

Description: Northwest Corridor Bus Rapid Transit.

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

Operating Cost: \$4,500,000 **Operating Cost Description:** Annual cost for drivers and supervisors is \$1,627,533 and annual cost for maintenance, uniforms and other items is \$107,083.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$3,929,242	\$1,000,000	\$0	\$0	\$0	\$4,929,242
Other Grants	\$8,625,150	\$5,750,100	\$0	\$0	\$0	\$14,375,250
Project Total	\$12,554,392	\$6,750,100	\$0	\$0	\$0	\$19,304,492

BUS REPLACEMENT (Project # T00002)

Ward: N/A

Location:

Description: Replace aging buses utilized beyond their useful lives.

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

Operating Cost: \$0 **Operating Cost Description:** No additional operating cost as busses are replacement.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$910,000	\$545,908	\$1,000,000	\$0	\$0	\$2,455,908
Cntrl OK Trans and Prkng Auth	\$2,788,000	\$0	\$2,400,000	\$0	\$0	\$5,188,000
Other Grants	\$1,552,000	\$0	\$1,000,000	\$1,100,000	\$0	\$3,652,000
Unfunded	\$0	\$0	\$120,000	\$3,300,000	\$2,240,000	\$5,660,000
Project Total	\$5,250,000	\$545,908	\$4,520,000	\$4,400,000	\$2,240,000	\$16,955,908

BUS SHELTERS (Project # T00033)**Ward:** Citywide **Location:** Citywide**Description:** Bus shelters (12 annually).**Justification:** To provide shelter for patrons as they wait for the bus.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost, item is for replacement of older stops.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Project Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000

BUS STOPS (Project # T00023)**Ward:** Citywide **Location:** Citywide**Description:** Acquisition of public transit buses, bus stop improvements; and construction, repair, improvement, and acquisition of transit facilities, equipment and materials.**Justification:** To provide shelter for patrons as they wait for the bus.**Operating Cost:** \$8,400 **Operating Cost Description:** Utilities cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$500,000	\$250,000	\$0	\$0	\$0	\$750,000
Project Total	\$500,000	\$250,000	\$0	\$0	\$0	\$750,000

COMPUTERS/SOFTWARE UPGRADES (Project # T00016)**Ward:** Ward 6 **Location:** 2000 S. May**Description:** Transit Management system for enhanced customer service and operational efficiencies.**Justification:** Replacement is necessary every three years as technology enhancements offer improved efficiencies and improved management of information.**Operating Cost:** \$10,000 **Operating Cost Description:** Software upgrade.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Project Total	\$0	\$0	\$0	\$200,000	\$0	\$200,000

EQUIPMENT REPLACEMENT (Project # T00019)**Ward:** Ward 6 **Location:** 2000 S May Avenue**Description:** Purchase of maintenance equipment.**Justification:** Replace equipment which has reached its useful economic life and add equipment necessary to accommodate technological changes in buses.**Operating Cost:** \$2,000 **Operating Cost Description:** New and replacement equipment.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Other Grants	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Project Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

FAM LANDING (Project # TR0001)**Ward:** Ward 7 **Location:** Oklahoma River at the FAM**Description:** First Americans Museum landing.**Justification:** To provide river access to the First Americans Museum.**Operating Cost:** \$10,000 **Operating Cost Description:** Utilities and maintenance cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Grants	\$2,000,000	\$2,016,791	\$0	\$0	\$0	\$4,016,791
Other Unspecified	\$502,000	\$502,197	\$0	\$0	\$0	\$1,004,197
Project Total	\$2,502,000	\$2,518,988	\$0	\$0	\$0	\$5,020,988

FARE COLLECTION EQUIPMENT (Project # T00011)**Ward:** Citywide **Location:** Citywide**Description:** Fare collection or ticket sales equipment.**Justification:** Existing fareboxes have frequent breakdowns and fare data is not reliable.**Operating Cost:** \$50,000 **Operating Cost Description:** Equipment maintenance.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Project Total	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

FERRY TERMINAL UPGRADES (Project # TR0005)**Ward:** Ward 7 **Location:** 701 S Lincoln Blvd**Description:** Upgrades to ferry terminal.**Justification:** To maintain efficient operations at the ferry terminal.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Other Grants	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Project Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

MINI HUB CONSTRUCTION (Project # T00015)**Ward:** Citywide **Location:** Citywide**Description:** Construct mini hubs to facilitate efficient transportation for growing areas.**Operating Cost:** \$65,000 **Operating Cost Description:** Annual utilities and maintenance for one mini hub.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Unfunded	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
Project Total	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000

PARATRANSIT VANS (Project # T00022)**Ward:** N/A**Location:****Description:** Replacement of 25 paratransit vehicles starting in FY 2019.**Justification:** COTPA's goal is to replace vehicles when their useful lives are expired.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$385,000	\$35,000	\$35,000	\$35,000	\$360,000	\$850,000
Other Grants	\$1,540,000	\$140,000	\$140,000	\$140,000	\$0	\$1,960,000
Unfunded	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
Project Total	\$2,975,000	\$175,000	\$175,000	\$175,000	\$360,000	\$3,860,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Project Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

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	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$85,000
Other Grants	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$340,000
Project Total	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

SERVICE VEHICLE REPLACEMENT (Project # T00017)**Ward:** N/A**Location:****Description:** Replacement of service vehicles.**Justification:** COTPA's goal is to replace service vehicles when their useful lives are expired.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$60,000	\$40,000	\$15,000	\$100,000	\$0	\$215,000
Other Grants	\$240,000	\$0	\$60,000	\$0	\$0	\$300,000
Unfunded	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Project Total	\$620,000	\$40,000	\$75,000	\$100,000	\$0	\$835,000

STREETCAR BATTERY REPLACEMENT (Project # T00020)**Ward:** Ward 7 **Location:** 420 NW 5th Street**Description:** Replacement of streetcar batteries.**Justification:** Additional stops are needed in support of the downtown trolley system.**Operating Cost:** \$0 **Operating Cost Description:** None, replacement.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Unspecified	\$0	\$0	\$0	\$1,600,000	\$400,000	\$2,000,000
Project Total	\$0	\$0	\$0	\$1,600,000	\$400,000	\$2,000,000

TECHNOLOGY INFRASTRUCTURE (Project # T00053)**Ward:** Ward 6 **Location:** 2000 S May Ave**Description:** Technology infrastructure. Fiber Installations at S. May, additional cameras at Transit Center along with interactive trip planning kiosk, stand up mini-hub technology. Also includes computers, software and upgrading software.**Justification:** Replace aging technology.**Operating Cost:** \$60,000 **Operating Cost Description:** Software annual license, anticipating some increase for new software even after decommissioning old software.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$138,000	\$100,000	\$0	\$0	\$0	\$238,000
Other Grants	\$552,000	\$400,000	\$0	\$0	\$0	\$952,000
Unfunded	\$0	\$350,000	\$290,000	\$100,000	\$75,000	\$815,000
Project Total	\$690,000	\$850,000	\$290,000	\$100,000	\$75,000	\$2,005,000

TRAFFIC SIGNAL PRIORITIZATION (Project # T00021)**Ward:** Citywide **Location:** Citywide**Description:** Traffic signal prioritization for fixed route.**Justification:** Need to provide real time arrival information for bus patrons.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$82,320	\$152,881	\$0	\$0	\$0	\$235,201
Other Grants	\$329,281	\$611,522	\$0	\$0	\$0	\$940,803
Project Total	\$411,601	\$764,403	\$0	\$0	\$0	\$1,176,004

TRANSIT CENTER IMPROVEMENTS (Project # T00003)**Ward:** Ward 6 **Location:** 420 NW 5th Street**Description:** Facilities improvements.**Justification:** Due to large daily traffic volumes and the age of the building, various rehabilitation projects are needed to preserve the appearance and functionality of the facility.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Cntrl OK Trans and Prkng Auth	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Other Grants	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Project Total	\$50,000	\$300,000	\$50,000	\$50,000	\$50,000	\$500,000

PUBLIC TRANS AND PARKING TOTAL**\$64,782,392**

PUBLIC WORKS - BRIDGES

Repair or replacement of existing bridges and bridge widening.

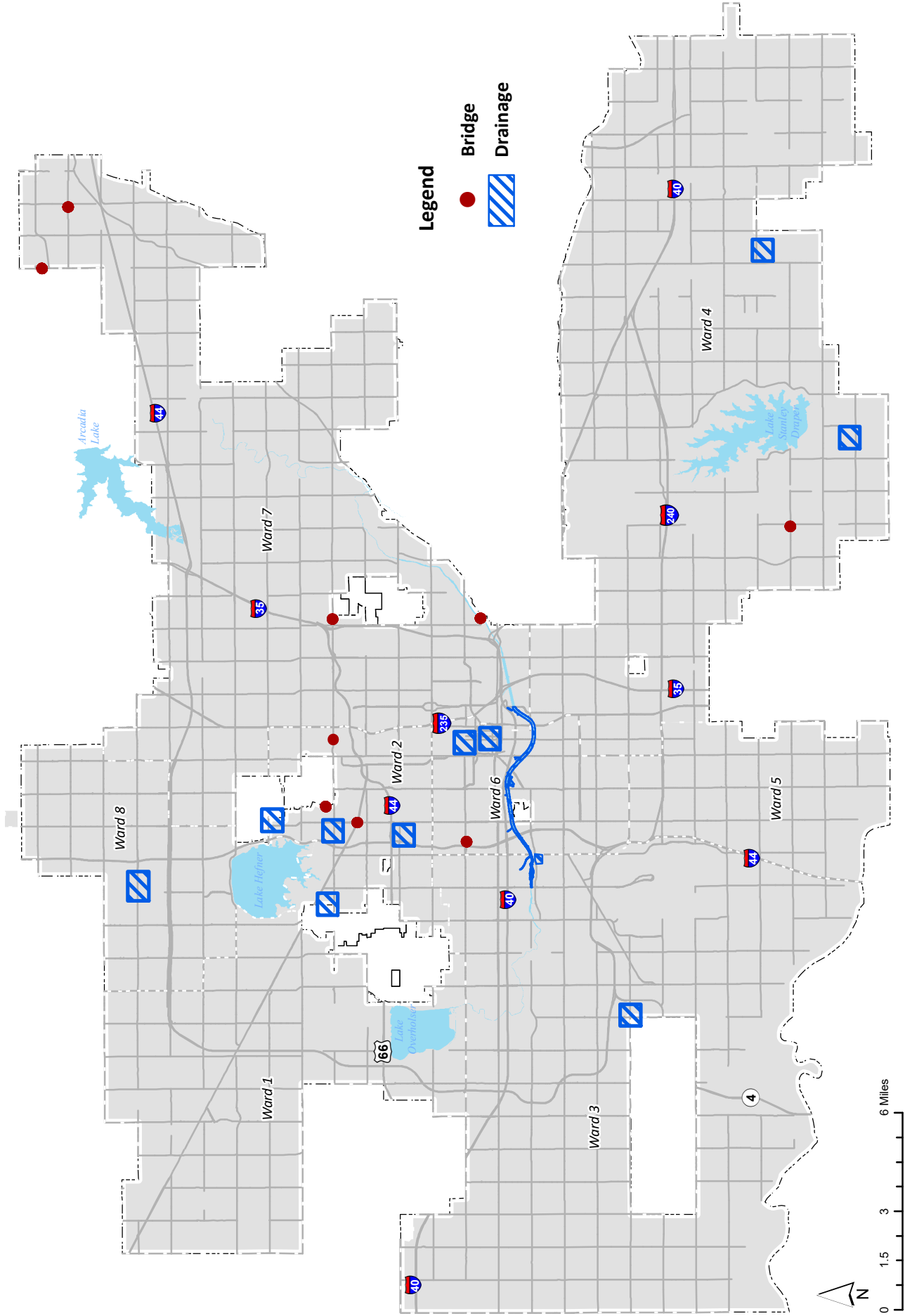


The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Bridge and Drainage

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



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

PUBLIC WORKS - BRIDGES CAPITAL PROJECTS

BRIDGE NEW

Description: Replacement, construction, reconstruction, rehabilitation, repair, or improvement of bridges, may include appurtenances, AE, ROW, utility relocation, drainage, lighting, or approach improvements.

Justification: To replace existing bridges nearing end of lifespan.

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

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
NE 178th St, N Triple X Rd	B1702010011	\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000
N Choctaw Rd, E 66 Hwy	B1702010012	\$415,000	\$0	\$0	\$0	\$0	\$415,000
SE 134th St, S Air Depot Blvd	B1702010013	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Total		\$415,000	\$1,100,000	\$0	\$0	\$1,375,000	\$2,890,000

BRIDGE REHABILITATION

Description: Replacement, construction, reconstruction, rehabilitation, repair, or improvement of bridges, may include appurtenances, A&E, ROW, utility relocation, drainage, lighting, or approach improvements.

Justification: To rehabilitate structurally deficient bridges.

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

Capital Funding Source: 2017 G.O. Bonds, Other Grants

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
N May Ave, NW Expressway	B1702010004	\$1,925,000	\$0	\$0	\$0	\$0	\$1,925,000
NW 10th St, N Grand Blvd	B1702010005	\$0	\$7,437,500	\$0	\$0	\$0	\$7,437,500
NW 63rd St, N Western Ave	B1702010006	\$0	\$0	\$1,375,000	\$0	\$0	\$1,375,000
N Country Club Dr, NW 68th St	B1702010007	\$0	\$415,000	\$0	\$0	\$0	\$415,000
NE 4th St, E Bryant Ave	B1702010008	\$0	\$0	\$0	\$0	\$385,000	\$385,000
NE 63rd St, E Bryant Ave	B1702010009	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total		\$1,925,000	\$7,852,500	\$1,375,000	\$0	\$660,000	\$11,812,500

PUBLIC WORKS - BRIDGES TOTAL

\$14,702,500

PUBLIC WORKS - DRAINAGE

Construction of underground, enclosed, or outfall storm sewer systems and/or lining channels with concrete.



NW 51st St. and Hemmingway



The City of
Oklahoma City

PUBLIC WORKS - DRAINAGE CAPITAL PROJECTS

DRAINAGE IMPROVEMENTS

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

Justification: To help relieve the flooding of streets, yards and various structures.

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

Capital Funding Source: 2017 G.O. Bonds, Stormwater Drainage Utility

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Drainage Studies	B0000009908	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
OK Rivr Sedimnt. Basn Dredging	B0000009971	\$500,000	\$400,000	\$300,000	\$200,000	\$100,000	\$1,500,000
Dam/Cntrl House Refurb_OK Rvr	B0000009994	\$0	\$0	\$750,000	\$750,000	\$750,000	\$2,250,000
Dredge Silt Dewatering_Rivers	B0000009996	\$0	\$120,000	\$120,000	\$0	\$0	\$240,000
Mapping Data Systems Programs	B1710010001	\$0	\$500,000	\$600,000	\$600,000	\$0	\$1,700,000
Jamestown-NW 63 and Drexel	B1710010002	\$640,000	\$0	\$0	\$0	\$0	\$640,000
Nichols Hills Suburban Tracts	B1710010008	\$0	\$6,600,000	\$0	\$0	\$0	\$6,600,000
NW 150 and Portland	B1710010009	\$690,000	\$0	\$0	\$0	\$0	\$690,000
County Line and SW 59	B1710010011	\$0	\$690,000	\$0	\$0	\$0	\$690,000
NW 10 and Walker	B1710010013	\$0	\$0	\$0	\$0	\$7,690,000	\$7,690,000
NW 35, Independence_Deep Fork	B1710010014	\$0	\$0	\$0	\$990,000	\$0	\$990,000
NW 67 and Ann Arbor	B1710010017	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Hog Creek Lake Thunderbird	B1710010018	\$0	\$0	\$8,800,000	\$0	\$0	\$8,800,000
West Elm Creek Lake Thndrbrd	B1710010019	\$0	\$0	\$0	\$4,400,000	\$0	\$4,400,000
Total		\$1,980,000	\$8,460,000	\$10,720,000	\$7,440,000	\$8,540,000	\$37,140,000

DRAINAGE NEW

Description: Construction of new facilities, assets and equipment related to the management of drainage systems.

Justification: To expand and enhance the ability to manage drainage systems.

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

Capital Funding Source: Stormwater Drainage Utility

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
CMF- Hydrodynamic Separator	B0000009997	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total		\$0	\$250,000	\$0	\$0	\$0	\$250,000

PUBLIC WORKS - DRAINAGE TOTAL

\$37,390,000

PUBLIC WORKS - LIBRARIES

Renovations, repairs and the construction of new libraries.



Norick Library



Ralph Ellison Library

The City of
Oklahoma City

PUBLIC WORKS-LIBRARIES CAPITAL PROJECTS

ALMONTE LIBRARY IMPROVEMENTS (Project # B1706010001)

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

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

Justification: To provide a modern and improved facility for residents.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$8,805,000	\$0	\$0	\$0	\$0	\$8,805,000
Project Total	\$8,805,000	\$0	\$0	\$0	\$0	\$8,805,000

DOWNTOWN LIBRARY (Project # B1706010004)

Ward: Ward 6 **Location:** 300 Park Avenue

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

Justification: The Downtown Library was an original MAPS project and is over twenty years old. The building is in need of updates.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$0	\$0	\$3,180,000	\$0	\$3,180,000
Project Total	\$0	\$0	\$0	\$3,180,000	\$0	\$3,180,000

RALPH ELLISON LIBRARY (Project # B1706010003)

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

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

Justification: To provide an expanded and improved facility for residents.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
2017 G.O. Bonds	\$0	\$0	\$3,025,000	\$0	\$0	\$3,025,000
Project Total	\$0	\$0	\$3,025,000	\$0	\$0	\$3,025,000

PUBLIC WORKS-LIBRARIES TOTAL

\$15,010,000

PUBLIC WORKS - STREETS

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



The City of
Oklahoma City



PUBLIC WORKS - STREETS CAPITAL PROJECTS

STREET APPURTENANCE

Description: Sidewalk improvements, may include reconstruction, construction, repair, resurfacing, or improvements of sidewalks, A&E, signals, signs, lighting, landscaping, or pedestrian amenities.

Justification: Accessory or other items associated with sidewalk improvements to enhance pedestrian safety and amenities.

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

Capital Funding Source: 2017 G.O. Bonds, Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
N May, NW 63	B1701050003	\$2,140,000	\$0	\$0	\$0	\$0	\$2,140,000
SW 59, S Western, S Walker	B1701050005	\$0	\$0	\$0	\$0	\$1,230,000	\$1,230,000
1/4 mile, NW 117 and Rockwell	B1701050009	\$385,000	\$0	\$0	\$0	\$0	\$385,000
SW 29 and S May	B1701050010	\$0	\$0	\$0	\$115,000	\$0	\$115,000
NE 23, MLK, NE 8, Lottie	B1701050011	\$0	\$0	\$0	\$670,000	\$0	\$670,000
NE 23, Lottie, NE 13, Lincoln	B1701050012	\$0	\$0	\$0	\$0	\$780,000	\$780,000
Grand, Blkwldr, SW 49, Villa	B1701050013	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000
NW 140 and N Penn	B1701050015	\$140,000	\$0	\$0	\$0	\$0	\$140,000
S Penn, Blkwldr Heronville ES	B1701050017	\$0	\$0	\$0	\$730,000	\$0	\$730,000
NW 36, Classen, NW 10, Villa	B1701050018	\$0	\$0	\$0	\$0	\$1,465,000	\$1,465,000
Ann Arbor, NW 23 to NW 36	B1701050019	\$385,000	\$0	\$0	\$0	\$0	\$385,000
Portland, Reno to NW 10	B1701050020	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total		\$3,450,000	\$0	\$0	\$1,515,000	\$4,525,000	\$9,490,000

STREET INTERSECTION IMPRV

Description: Improvements and modifications to street intersections.

Justification: To maintain a safe and efficient street system that is optimized for a certain level of traffic volume.

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

Capital Funding Source: Development Impact Fees

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Impact: Mustang Rd & I-40	TC-0536	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Impact: SW 44th West of Council	TC-0537	\$0	\$1,966,000	\$0	\$0	\$0	\$1,966,000
Impact: Wilshire & N Council	TC-0538	\$0	\$625,000	\$0	\$0	\$0	\$625,000
Impact: NW Expy & N County Line	TC-0539	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Impact: NW Expy & Council Road	TC-0540	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Impact: NW 164th & N MacArthur	TC-0542	\$0	\$725,000	\$0	\$0	\$0	\$725,000
Impact: NW Expwy & W Hefner Rd	TC-0543	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Impact: SW 29th west of Morgan	TC-0544	\$0	\$1,795,500	\$0	\$0	\$0	\$1,795,500
Impact: NW Exprswy & N Indepenc	TC-0545	\$0	\$1,078,440	\$0	\$0	\$0	\$1,078,440
Impact: W Memorial Rd & N May	TC-0546	\$0	\$253,440	\$0	\$0	\$0	\$253,440

Impact: NW 39th Expsrwy & Tulsa	TC-0547	\$0	\$879,044	\$0	\$0	\$0	\$879,044
Impact: NW 27th & N Portland	TC-0549	\$0	\$879,044	\$0	\$0	\$0	\$879,044
Impact: N Penn & NW 140th St	TC-0550	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Impact: NW Expsrwy & N Morgan	TC-0555	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Impact: I-40 & S Anderson Rd	TC-0557	\$0	\$952,297	\$0	\$0	\$0	\$952,297
Impact: N Santa Fe & NW 150th	TC-0562	\$0	\$2,292,348	\$0	\$0	\$0	\$2,292,348
Impact: SE 29th St & S Sooner	TC-0567	\$0	\$775,000	\$0	\$0	\$0	\$775,000
Impact: SW 54th & S Portland	TC-0570	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000
Impact: I-44 & SW 104th St	TC-0577	\$0	\$662,640	\$0	\$0	\$0	\$662,640
Impact: I-240 & Sooner Road	TC-0578	\$0	\$319,770	\$0	\$0	\$0	\$319,770
Impact: NW 23rd & NW Grand Blv	TC-0585	\$0	\$256,080	\$0	\$0	\$0	\$256,080
Impact: NW 122nd & N Rockwell	TC-0593	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Impact: NW Expsrwy/Lake Hefner	TC-0598	\$0	\$1,056,000	\$0	\$0	\$0	\$1,056,000
Total		\$0	\$23,065,603	\$0	\$0	\$0	\$23,065,603

STREET RECONSTRUCTION

Description: Reconstruction, construction, repair, resurfacing, or improvements of street, may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, landscaping, or irrigation systems.

Justification: To reconstruct structurally deficient streets and provide an optimal driving experience for residents, businesses and visitors.

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

Capital Funding Source: 2017 G.O. Bonds, Better Streets Safer City Tax

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
N Rockwell, Wilshire, Britton	B1701030001	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
SW 104, Western to Santa Fe	B1701030006	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
NW 50, May to Penn	B1701030007	\$555,000	\$0	\$0	\$0	\$0	\$555,000
NW 36, Penn to Western	B1701030009	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
Penn, NW 122 to Memorial	B1701030012	\$0	\$0	\$0	\$1,265,000	\$0	\$1,265,000
NW 23, Penn to Western	B1701030014	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
Penn, NW 10 to NW 23	B1701030015	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
MacArthur, Wilshire to Britton	B1701030016	\$1,345,000	\$0	\$0	\$0	\$0	\$1,345,000
N Rockwell, Britton to Hefner	B1701030017	\$0	\$0	\$0	\$550,000	\$0	\$550,000
NE 63, Midwest to Douglas	B1701030018	\$0	\$0	\$0	\$0	\$550,000	\$550,000
May, SW 59 to SW 44	B1701030022	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
N MacArthr, W Hefner to NW 122	B1701030023	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
NW 122, MacArthur to Meridian	B1701030024	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
MLK, NE 23 to NE 36	B1701030025	\$0	\$0	\$0	\$0	\$1,335,000	\$1,335,000
NW 23, May to Penn	B1701030027	\$0	\$0	\$0	\$0	\$1,335,000	\$1,335,000
NW 192, Portland to May	B1701030029	\$0	\$555,000	\$0	\$0	\$0	\$555,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

SE 44, High to Eastern	B1701030030	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
E Memorial, N Kelley_Eastern	B1701030031	\$0	\$0	\$0	\$1,335,000	\$0	\$1,335,000
Peebly, SE 74 to SE 59	B1701030032	\$0	\$0	\$0	\$0	\$550,000	\$550,000
NW 23, Western to I-235	B1701030033	\$0	\$0	\$1,810,000	\$0	\$0	\$1,810,000
Portland, NW 36 to NW 50	B1701030034	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Walker, SW 59 to SW 44	B1701030035	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
Walker, I-240 to SW 59	B1701030036	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
SW 104, May to Penn	B1701030037	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
Walker, SW 44 to SW 29	B1701030038	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
SE 44, Santa Fe to High	B1701030039	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
N Western, W Wilshire, Britton	B1701030040	\$1,305,000	\$0	\$0	\$0	\$0	\$1,305,000
SE 44, Eastern to Bryant	B1701030041	\$0	\$0	\$1,320,000	\$0	\$0	\$1,320,000
Memorial, Hfmr Prkwy May WB	B1701030042	\$550,000	\$0	\$0	\$0	\$0	\$550,000
W Reno, N Portland-Meridian	B1701030043	\$555,000	\$0	\$0	\$0	\$0	\$555,000
W Memorial, May to Penn_EB	B1701030044	\$0	\$0	\$0	\$0	\$1,305,000	\$1,305,000
N Western, W Britton_Hefner	B1701030045	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
EB Reno, N Meridian-Portland	B1701030046	\$550,000	\$0	\$0	\$0	\$0	\$550,000
W Reno, N Rockwell MacArthr WB	B1701030047	\$550,000	\$0	\$0	\$0	\$0	\$550,000
W Reno, N Rockwell MacArthr EB	B1701030048	\$550,000	\$0	\$0	\$0	\$0	\$550,000
NE 10, Byant to MLK	B1701030049	\$0	\$0	\$0	\$0	\$1,305,000	\$1,305,000
SE 29, Shields to I-35	B1701030050	\$0	\$0	\$1,070,000	\$0	\$0	\$1,070,000
W Hefner, N Council, Rockwell	B1701030051	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
W Reno, N Western to Penn	B1701030052	\$0	\$0	\$0	\$0	\$1,305,000	\$1,305,000
NW 122, Penn to Western	B1701030053	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
Classen, NW 10 to NW 16	B1701030057	\$0	\$0	\$0	\$0	\$605,000	\$605,000
Harrah , SE 89 to I-40	B1701030058	\$260,000	\$0	\$0	\$0	\$0	\$260,000
SW 119, I-44 to Meridian	B1701030059	\$485,000	\$0	\$0	\$0	\$0	\$485,000
Memorial, Mridn, Hfmr Prkwy EB	B1701030061	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
Western, NW 23 to NW 36	B1701030062	\$550,000	\$0	\$0	\$0	\$0	\$550,000
SW 29, Portland to May	B1701030063	\$0	\$0	\$0	\$550,000	\$0	\$550,000
W Hefner, N Meridian, Portland	B1701030064	\$585,000	\$0	\$0	\$0	\$0	\$585,000
W Reno, S Portland to May	B1701030067	\$0	\$0	\$0	\$0	\$2,550,000	\$2,550,000
Walker, SW 29 to Oklahoma Rivr	B1701030069	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
MacArthur, NW 122 to Memorial	B1701030070	\$0	\$0	\$0	\$0	\$550,000	\$550,000
SW 104, N Morgan, S Cnty Line	B1701030071	\$550,000	\$0	\$0	\$0	\$0	\$550,000
MLK, NE 10 to NE 23	B1701030072	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
Cimarron Road, SW 74 to SW	B1701030073	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
SW 104, Rockwell to Council	B1701030074	\$550,000	\$0	\$0	\$0	\$0	\$550,000
NE 36, Lincoln to I-35	B1701030075	\$0	\$0	\$0	\$4,450,000	\$0	\$4,450,000
Gregroy Road, SW 59 to SW 74	B1701030076	\$550,000	\$0	\$0	\$0	\$0	\$550,000
SW 29, Council to County Line	B1701030077	\$540,000	\$0	\$0	\$0	\$0	\$540,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

Santa Fe, SE 89 to I-240	B1701030080	\$0	\$0	\$0	\$0	\$1,375,000	\$1,375,000
Wilshire, Olie to Broadway Ext	B1701030081	\$1,045,000	\$0	\$0	\$0	\$0	\$1,045,000
Post Road, SE 44 to SE 29	B1701030082	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Kelley, Memorial to City Limit	B1701030083	\$0	\$0	\$0	\$0	\$1,045,000	\$1,045,000
Western, W Hefner to NW 122	B1701030084	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
Meridian, NW 63 to NW Expwy	B1701030085	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Frisco Road, Memorial, NW 150	B1701030086	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Portland, SW 119 to SW 134	B1701030088	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Frisco Road, Hefner to NW 122	B1701030090	\$550,000	\$0	\$0	\$0	\$0	\$550,000
SW 119, Czech Hall, Cemetery	B1701030092	\$550,000	\$0	\$0	\$0	\$0	\$550,000
SW 89, Council to County Line	B1701030093	\$550,000	\$0	\$0	\$0	\$0	\$550,000
NW 164, Western to City Limit	B1701030094	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
SW 29, Cimarron Rd_Gregory Rd	B1701030095	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Morgan, SW 104 to SW 89	B1701030096	\$0	\$0	\$0	\$0	\$550,000	\$550,000
SW 29, County Line to Morgan	B1701030098	\$0	\$0	\$0	\$0	\$550,000	\$550,000
SW 25, Western to Penn	B1701030101	\$555,000	\$0	\$0	\$0	\$0	\$555,000
W Memorial, Hfmr Pakwy_May_EB	B1701030102	\$0	\$1,320,000	\$0	\$0	\$0	\$1,320,000
SW 29, Mustang Rd to Morgan Rd	B1701030104	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
W Memorial, Penn to May_WB	B1701030105	\$0	\$545,000	\$0	\$0	\$0	\$545,000
MLK, NE 4 to NE 10	B1701030106	\$595,000	\$0	\$0	\$0	\$0	\$595,000
Harrah Rd, SE 89 to SE 104	B1701030107	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Harrah Rd, SE 104 to SE 119	B1701030108	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Villa, NW 16 to NW 23	B1701030109	\$0	\$275,000	\$0	\$0	\$0	\$275,000
W Reno, N May to Penn	B1701030110	\$0	\$1,480,000	\$0	\$0	\$0	\$1,480,000
NW 122, Meridian to Portland	B1701030111	\$0	\$535,000	\$0	\$0	\$0	\$535,000
Rockwell, W Hefner to NW 122	B1701030112	\$0	\$550,000	\$0	\$0	\$0	\$550,000
May, Memorial to NW 150	B1701030113	\$0	\$3,025,000	\$0	\$0	\$0	\$3,025,000
Western, NW 50 to NW 63	B1701030114	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
NW 23, Sara Rd, E Overholser	B1701030115	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Sara Rd, NW 23 to NW 36	B1701030116	\$550,000	\$0	\$0	\$0	\$0	\$550,000
SE 89, Eastern to Bryant	B1701030117	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Mem, MacArthur, Meridian EB	B1701030118	\$660,000	\$0	\$0	\$0	\$0	\$660,000
Harrah, SE 149 to SE 134	B1701030121	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Kelley, NE 50 to NE 63	B1701030122	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
NE 122, Sooner to Air Depot	B1701030123	\$0	\$550,000	\$0	\$0	\$0	\$550,000
May, NW 63 to Wilshire	B1701030124	\$1,335,000	\$0	\$0	\$0	\$0	\$1,335,000
Morgan Road, SW 44 to SW 59	B1701030125	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Newcastle, Council to Meridian	B1701030126	\$0	\$0	\$0	\$0	\$1,860,000	\$1,860,000
Douglas, SE 74 to SE 59	B1701030127	\$0	\$0	\$0	\$1,320,000	\$0	\$1,320,000
Meridian, NW 122 to Memorial	B1701030128	\$0	\$0	\$0	\$0	\$545,000	\$545,000

NW 10, Independence to Villa	B1701030130	\$0	\$1,335,000	\$0	\$0	\$0	\$1,335,000
SW 44, Sara Rd to Frisco Rd	B1701030131	\$0	\$0	\$0	\$0	\$3,295,000	\$3,295,000
Britton, Piedmont to N Mustang	B1701030133	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Mustang, SW 104 to SW 89	B1701030134	\$0	\$0	\$0	\$0	\$540,000	\$540,000
SW 104, May to I-44	B1701030135	\$0	\$0	\$1,305,000	\$0	\$0	\$1,305,000
Meridian, NW 122 to Hefner Rd	B1701030136	\$0	\$0	\$0	\$0	\$505,000	\$505,000
Douglas, SE 59 to SE 44	B1701030137	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
Rockwell, NW 150 to NW 164	B1701030138	\$0	\$0	\$0	\$0	\$565,000	\$565,000
NE 63, Bryant to Air Depot	B1701030139	\$0	\$0	\$0	\$0	\$2,625,000	\$2,625,000
Sooner, NE 63 to Wilshire	B1701030141	\$0	\$0	\$0	\$0	\$540,000	\$540,000
Richland Rd, SW 15 to Reno	B1701030142	\$0	\$0	\$0	\$0	\$555,000	\$555,000
N County Line, Britton, Hefner	B1701030143	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Richland Road, SW 44 to SW 59	B1701030145	\$0	\$0	\$0	\$550,000	\$0	\$550,000
SE 104, Hiwassee to Henney	B1701030146	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Reno, Frisco Rd to Richland Rd	B1701030147	\$0	\$0	\$0	\$550,000	\$0	\$550,000
SE 104, Henney to Choctaw Rd	B1701030148	\$545,000	\$0	\$0	\$0	\$0	\$545,000
SE 104, Indian Mridn, Triple X	B1701030149	\$530,000	\$0	\$0	\$0	\$0	\$530,000
SW 59, Council to County Line	B1701030150	\$0	\$0	\$0	\$545,000	\$0	\$545,000
Ann Arbor, NW 23 to NW 36	B1701030151	\$0	\$0	\$0	\$605,000	\$0	\$605,000
Memorial, MacArthr, Mridn WB	B1701030153	\$555,000	\$0	\$0	\$0	\$0	\$555,000
Penn, Memorial to NW 150	B1701030154	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
Memorial, Morgan to dead end	B1701030155	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Memorial, Mridn, Hfmr Prkwy WB	B1701030156	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Deep Fork Greenway Cxn.	STX17BL0001	\$11,200,000	\$0	\$0	\$0	\$0	\$11,200,000
Villa, Youngs, Venice Bike Ln	STX17BL0002	\$922,000	\$0	\$0	\$0	\$0	\$922,000
Grand/Independence Bike Lanes	STX17BL0003	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Agnew Bike Lanes	STX17BL0004	\$250,000	\$0	\$0	\$0	\$0	\$250,000
SW/SE 25 Bike Lanes	STX17BL0005	\$332,450	\$0	\$0	\$0	\$0	\$332,450
Indiana/Linwood Bike Lanes	STX17BL0006	\$589,961	\$0	\$0	\$0	\$0	\$589,961
Bike Facilities	STX17BL0007	\$505,600	\$0	\$0	\$0	\$0	\$505,600
Wilshire Bike Lanes	STX17BL0008	\$180,000	\$0	\$0	\$0	\$0	\$180,000
SE 59 Bike Lanes	STX17BL0009	\$2,772,111	\$0	\$0	\$0	\$0	\$2,772,111
NE 24/N Lottie Bike Lanes	STX17BL0010	\$599,700	\$0	\$0	\$0	\$0	\$599,700
Total		\$54,621,822	\$11,820,000	\$6,825,000	\$23,235,000	\$41,890,000	\$138,391,822

STREET RESURFACING

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

Justification: To resurface streets and provide provide an optimal driving experience for residents, businesses and visitors.

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

Capital Funding Source: 2017 G.O. Bonds, Better Streets Safer City Tax

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
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PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

Gemstone Acres Addition	B1701010002	\$0	\$555,000	\$0	\$0	\$0	\$555,000
Cemetery, Czech, Reno, NW 10	B1701010003	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000
May, I-44, SW 89, SW 104	B1701010006	\$2,080,000	\$0	\$0	\$0	\$0	\$2,080,000
Penn, Western, 164th, 178th	B1701010007	\$3,880,000	\$0	\$0	\$0	\$0	\$3,880,000
Santa Fe, Kelley, NW 50, NW 36	B1701010008	\$2,772,500	\$0	\$0	\$0	\$0	\$2,772,500
Kelley, MLK, NE 23rd, NE 36th	B1701010009	\$2,148,750	\$0	\$0	\$0	\$0	\$2,148,750
Western_Penn_SW 44_SW 29	B1701010010	\$0	\$5,545,000	\$5,545,000	\$0	\$0	\$11,090,000
May_Penn_SW 29_SW 44	B1701010011	\$0	\$9,000,000	\$9,020,000	\$0	\$0	\$18,020,000
I-44, Reno, May, NW 10	B1701010012	\$3,325,000	\$0	\$0	\$0	\$0	\$3,325,000
High, Santa Fe, Grand, SE 29	B1701010013	\$4,160,000	\$0	\$0	\$0	\$0	\$4,160,000
NW 50, I-44, May, Hefner Prkwy	B1701010014	\$2,992,500	\$2,992,500	\$0	\$0	\$0	\$5,985,000
Penn_Western_SW 119_SW 104	B1701010015	\$0	\$0	\$0	\$0	\$2,910,000	\$2,910,000
NE 10, NE 23, MLK, I-35	B1701010016	\$0	\$0	\$0	\$3,050,000	\$3,050,000	\$6,100,000
Rckwll, Cncl, NW 122, Hefner	B1701010017	\$3,187,500	\$0	\$0	\$0	\$0	\$3,187,500
Western_Broadway_Britton_Hfmr	B1701010018	\$0	\$0	\$0	\$0	\$6,655,000	\$6,655,000
Westrn, SW 29, Shlds, Okla Rvr	B1701010019	\$3,422,500	\$0	\$0	\$0	\$0	\$3,422,500
Kelley_MLK_NE 36_NE 50	B1701010021	\$0	\$0	\$0	\$3,880,000	\$3,880,000	\$7,760,000
May_Portland_SW 29_SW 15	B1701010022	\$0	\$4,157,500	\$4,157,500	\$0	\$0	\$8,315,000
NW 36_Penn_NW Expwy_Classen	B1701010023	\$0	\$0	\$4,157,500	\$4,157,500	\$0	\$8,315,000
SW 29, Western to Penn	B1701030002	\$0	\$0	\$0	\$1,345,000	\$0	\$1,345,000
SW 29, Western to Shields	B1701030005	\$0	\$0	\$0	\$1,570,000	\$0	\$1,570,000
SW 89, Western to Santa Fe	B1701030013	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
Portland, SW 44 to SW 29	B1701030026	\$1,320,000	\$0	\$0	\$0	\$0	\$1,320,000
BSSC Resurfacing of S Choctaw	STX17SR0082	\$800,000	\$0	\$0	\$0	\$0	\$800,000
BSSC Resurfacing of N Broadway	STX17SR0098	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
BSSC Resurfacing of S Sooner	STX17SR0105	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
Total		\$37,658,750	\$22,250,000	\$22,880,000	\$14,002,500	\$16,495,000	\$113,286,250

STREET STREETSCAPING

Description: Street enhancements, may include reconstruction, construction, repair, resurfacing, or improvements of streets, pedestrian safety improvements, bicycle lanes, striping, markings, or pedestrian amenities.

Justification: Street improvements, bicycle improvements, pedestrian safety and amenities.

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

Capital Funding Source: 2017 G.O. Bonds, Better Streets Safer City Tax, Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
NE 10th St and MLK Ave	B1701040001	\$0	\$660,000	\$0	\$0	\$0	\$660,000
NW 23, Western to Broadway	B1701040003	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
NW 10, Penn and Virginia	B1701040005	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Rockwell, NW 10 to NW 16	B1701040006	\$0	\$545,000	\$0	\$0	\$0	\$545,000
SW 29, Robinson to Western	B1701040008	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000

SW 29, Western to Penn	B1701040009	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
SW 29, Penn to May	B1701040010	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
Classen, Sheridan to NW 10	B1701040012	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
Portland, NW 10 to NW 23	B1701040013	\$1,540,000	\$0	\$0	\$0	\$0	\$1,540,000
Portland, Reno to NW 10	B1701040014	\$1,545,000	\$0	\$0	\$0	\$0	\$1,545,000
NW 10, Portland to Meridian	B1701040015	\$0	\$1,815,000	\$0	\$0	\$0	\$1,815,000
NW 10, Meridian to MacArthur	B1701040016	\$0	\$825,000	\$0	\$0	\$0	\$825,000
Auto Alley Streetscape	STX17SS0007	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
NE 23rd Streetscape	STX17SS0008	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Plaza Area Streetscape	STX17SS0009	\$680,000	\$0	\$0	\$0	\$0	\$680,000
Meridian Ave Streetscape	STX17SS0010	\$1,079,500	\$0	\$0	\$0	\$0	\$1,079,500
NW 10th Streetscape	STX17SS0011	\$889,000	\$0	\$0	\$0	\$0	\$889,000
Total		\$21,193,500	\$3,845,000	\$0	\$6,600,000	\$0	\$31,638,500

STREET UNFUNDED

Description: Various unfunded Streets projects.

Justification: To provide a service level and quality of City streets that meets resident expectations.

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

Capital Funding Source: Unfunded

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
New NW Salt Storage Building	MB-1620	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
Street Base Rprs-Various Locat	PC-0916	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total		\$0	\$1,000,000	\$1,000,000	\$4,500,000	\$1,000,000	\$7,500,000

STREET WIDENING

Description: Widening and improving listed streets, may include A&E, signals, signs, markings, devices, conduit and improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, landscaping, or irrigation systems.

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

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

Capital Funding Source: 2017 G.O. Bonds

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
SW 29, Rockwell to MacArthur	B1701020001	\$0	\$4,950,000	\$0	\$0	\$0	\$4,950,000
SW 59, County Line to Hwy 152	B1701020002	\$0	\$4,400,000	\$0	\$0	\$0	\$4,400,000
SW 149, May to Penn	B1701020004	\$0	\$0	\$0	\$0	\$4,950,000	\$4,950,000
S Harrah, I-40 to City Limits	B1701020005	\$0	\$0	\$6,600,000	\$0	\$0	\$6,600,000
SW 149, Penn to Western	B1701020007	\$0	\$0	\$0	\$4,950,000	\$0	\$4,950,000
SW 15, Czech Hall to Mustang	B1701020008	\$0	\$0	\$0	\$0	\$495,000	\$495,000
SW 149, Western to Santa Fe	B1701020009	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
SW 15, Mustang Kilpatrick TPK	B1701020011	\$0	\$0	\$4,400,000	\$0	\$0	\$4,400,000
SW 59, Council to Rockwell	B1701020012	\$0	\$4,950,000	\$0	\$0	\$0	\$4,950,000
Czech Hall , Reno to SW 15	B1701020013	\$0	\$0	\$0	\$4,950,000	\$0	\$4,950,000
Sara Rd, SW 15 and SW 29	B1701020014	\$0	\$7,425,000	\$0	\$0	\$0	\$7,425,000
Cemetery, Reno to NW 10	B1701020015	\$0	\$0	\$0	\$0	\$4,950,000	\$4,950,000

PUBLIC WORKS - STREETS CAPITAL PROGRAM AND BUDGET

Rockwell, Memorial to NW 150	B1701020017	\$0	\$0	\$4,400,000	\$0	\$0	\$4,400,000
Total		\$0	\$21,725,000	\$18,400,000	\$9,900,000	\$10,395,000	\$60,420,000

PUBLIC WORKS - STREETS TOTAL **\$383,792,175**

PUBLIC WORKS - TRAFFIC

Improvements in signalization, signs, equipment, and devices at various intersections throughout the City.



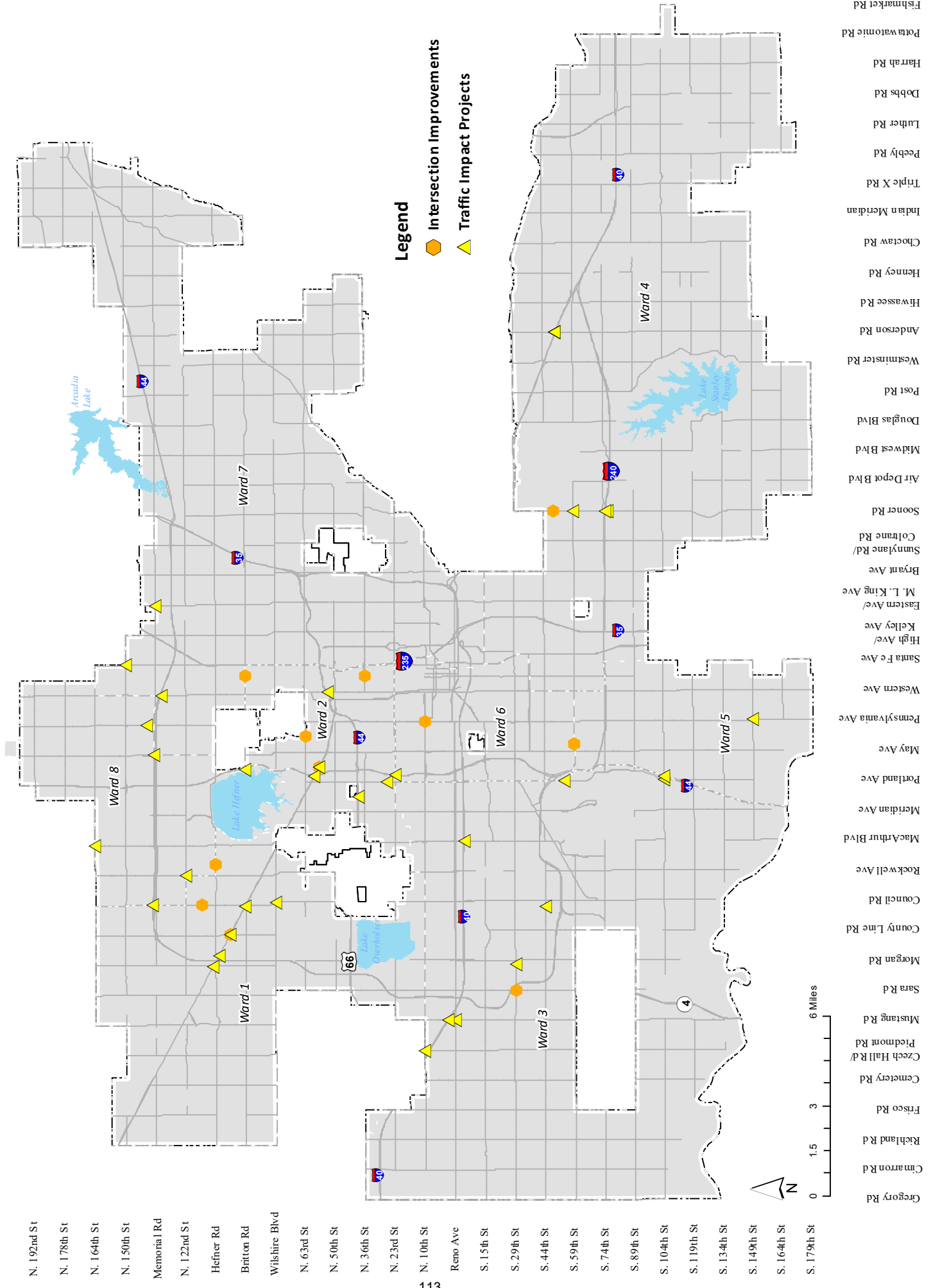
ITS Controller Installation



The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Traffic



PUBLIC WORKS - TRAFFIC CAPITAL PROJECTS

TRAFFIC IMP-INTERSECTIONS

Description: Installation, acquisition of new, improvement, replacement or repair of existing traffic signals, signs, equipment, and devices. May include AE, ROW, utility relocation, conduit installation, drainage, intersection improvements, or lighting.

Justification: To provide a safe environment and manage traffic flow at intersections.

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

Capital Funding Source: 2017 G.O. Bonds, Development Impact Fees

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
NW 36 and Walker	B1703010001	\$0	\$1,215,000	\$0	\$0	\$0	\$1,215,000
Council and NW 113	B1703010007	\$0	\$1,145,000	\$0	\$0	\$0	\$1,145,000
N Hudson and W Britton	B1703010010	\$1,285,000	\$0	\$0	\$0	\$0	\$1,285,000
Miller and SW 59	B1703010011	\$0	\$1,145,000	\$0	\$0	\$0	\$1,145,000
W Hefner, Basswood Canyon Rd	B1703010013	\$0	\$0	\$1,215,000	\$0	\$0	\$1,215,000
County Line and NW Expressway	B1703010015	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000
Sara Rd and SW 29	B1703010016	\$0	\$0	\$0	\$0	\$1,215,000	\$1,215,000
NW 63 and Villa	B1703010017	\$0	\$0	\$0	\$0	\$1,360,000	\$1,360,000
S Penn and Shadowlake Dr	B1703010019	\$0	\$0	\$0	\$1,145,000	\$0	\$1,145,000
Kingsgate Drive and SW 119	B1703010020	\$0	\$0	\$1,215,000	\$0	\$0	\$1,215,000
Impact: S May/W I-240 Srvc Rd	TC-0530	\$0	\$200,500	\$0	\$0	\$0	\$200,500
Total		\$2,360,000	\$3,705,500	\$2,430,000	\$1,145,000	\$2,575,000	\$12,215,500

TRAFFIC STUDY

Description: Studies of traffic flow to inform future projects to improve traffic flow.

Justification: To provide accurate and updated information on issues related to traffic flow.

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

Capital Funding Source: Development Impact Fees

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Impact: Study Reno to Mustang	TC-0509	\$0	\$1,437,000	\$0	\$0	\$0	\$1,437,000
Traffic Study 10th-N Czech Hall	TC-0510	\$0	\$95,000	\$0	\$0	\$0	\$95,000
Impact: Study SW104th/S I-44	TC-0511	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Impact: Study S Sooner-E I-240	TC-0512	\$0	\$333,303	\$0	\$0	\$0	\$333,303
Impact: Study Eastern/Memorial	TC-0513	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Impact: Study N Council/W Mem	TC-0514	\$0	\$525,000	\$0	\$0	\$0	\$525,000
Impact: Study N Western/Mem	TC-0515	\$0	\$3,675,000	\$0	\$0	\$0	\$3,675,000
Impact: Study W Britton/Lk Hef	TC-0516	\$0	\$950,000	\$0	\$0	\$0	\$950,000
Impact: Study S MacArthur/I-40	TC-0517	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Impact: Study N Western/I-44	TC-0518	\$0	\$379,135	\$0	\$0	\$0	\$379,135
Impact: Study S Anderson/I-40	TC-0519	\$0	\$733,332	\$0	\$0	\$0	\$733,332
Impact: Study S Penn/149th	TC-0520	\$0	\$405,000	\$0	\$0	\$0	\$405,000
Total		\$0	\$11,482,770	\$0	\$0	\$0	\$11,482,770

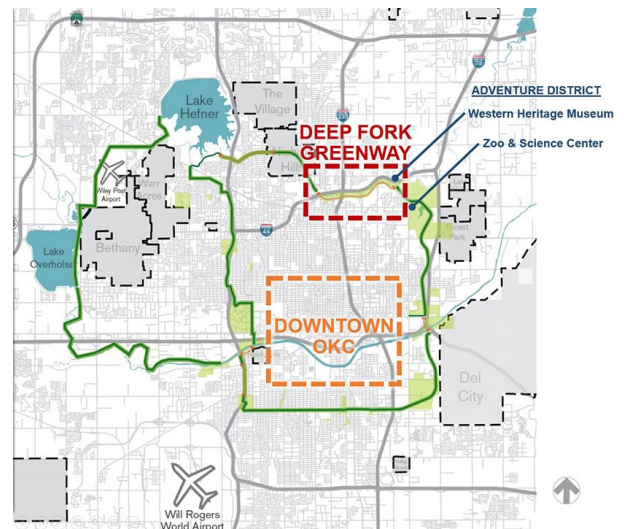
TRAFFIC UNFUNDED**Description:** Various unfunded Traffic projects.**Justification:** To provide a service level and quality of traffic management that meets resident expectations.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.**Capital Funding Source:** Unfunded

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
TRAFFIC SIGNAL EQUIP	B0000002364	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

PUBLIC WORKS - TRAFFIC TOTAL**\$27,698,270**

PUBLIC WORKS - TRAILS

Signage, resurfacing and repairs to City trails.



The City of
Oklahoma City

PUBLIC WORKS - TRAILS CAPITAL PROJECTS

PARKS TRAILS IMPROVEMENTS

Description: Improvements and maintenance of trails.

Justification: To improve and maintain trails that provide safe recreational opportunities to residents.

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

Capital Funding Source: Capital Improvement Fund

Project	Project Number	FY23	FY24	FY25	FY26	FY27	TOTAL
Lake Hefner Trail Rpr & Rsfc	STX17TR0004	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
OK River North Trail-Paving	STX17TR0005	\$864,226	\$0	\$0	\$0	\$0	\$864,226
Deep Fork Greenway Trail Ph 3	STX17TR0010	\$14,100,000	\$0	\$0	\$0	\$0	\$14,100,000
Total		\$16,364,226	\$0	\$0	\$0	\$0	\$16,364,226

PUBLIC WORKS - TRAILS TOTAL

\$16,364,226

UTILITIES - SOLID WASTE MANAGEMENT

Vehicle replacement, waste cart purchases, facility improvements, and technology upgrades.



The City of
Oklahoma City

SOLID WASTE MANAGEMENT CAPITAL PROJECTS

CART PURCHASES (Project # SW0003)

Ward: N/A

Location:

Description: Replacement of recycling and collection carts and the addition of carts for expanded service.

Justification: Annual replacement of recycling and trash collection carts.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,888,000	\$1,967,000	\$2,049,000	\$2,135,000	\$2,225,000	\$10,264,000
Project Total	\$1,888,000	\$1,967,000	\$2,049,000	\$2,135,000	\$2,225,000	\$10,264,000

MOBILE EQUIPMENT (Project # SW0002)

Ward: N/A

Location:

Description: Replacement of pick-up trucks, refuse trucks, side loaders, and other mobile equipment.

Justification: Annual replacement of vehicles and equipment.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$2,596,000	\$2,483,000	\$2,597,000	\$2,613,000	\$2,924,000	\$13,213,000
Project Total	\$2,596,000	\$2,483,000	\$2,597,000	\$2,613,000	\$2,924,000	\$13,213,000

SWM FACILITY IMPROVEMENTS (Project # SW0004)

Ward: Ward 8

Location: 11501 N Portland Ave

Description: Solid Waste Management facility improvements.

Justification: To provide improvements to existing facility located at 11501 N Portland Ave.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$194,000	\$1,473,000	\$766,000	\$0	\$0	\$2,433,000
Project Total	\$194,000	\$1,473,000	\$766,000	\$0	\$0	\$2,433,000

SWM TECHNOLOGY UPGRADES (Project # SW0005)

Ward: Citywide

Location: Citywide

Description: Technology upgrades.

Justification: To provide needed technology upgrades to the solid waste management systems.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$106,000	\$164,000	\$0	\$174,000	\$444,000
Project Total	\$0	\$106,000	\$164,000	\$0	\$174,000	\$444,000

SOLID WASTE MANAGEMENT TOTAL

\$26,354,000

UTILITIES - WASTEWATER

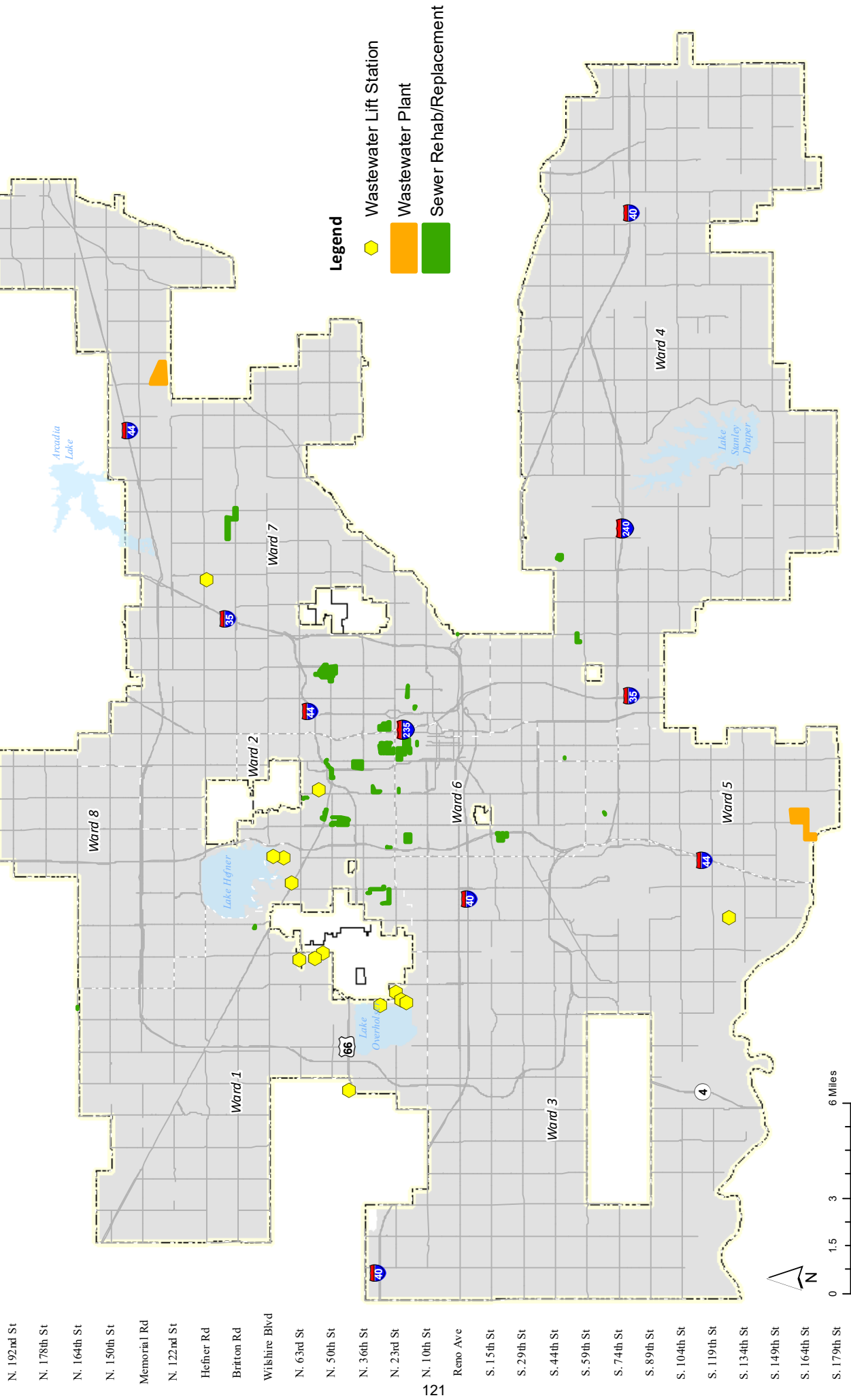
Plant expansions, interceptor improvements, lift stations, collectors, line rehabilitations and utility relocations.



The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Utilities - Sewer



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

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

WASTEWATER CAPITAL PROJECTS

CAPITAL PLAN PROGRAM MGT (Project # ZCAPPROJ)

Ward: N/A

Location:

Description: The program management portion of the contract is to perform the program management services for the Capital Improvement Plan that incorporate developing, reporting, scheduling, coordination with internal and external agencies, and quarterly updates.

Justification: To efficiently and effectively manage the Capital Improvement Plan process.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$618,000	\$637,000	\$656,000	\$676,000	\$696,000	\$3,283,000
Project Total	\$618,000	\$637,000	\$656,000	\$676,000	\$696,000	\$3,283,000

CENTRAL OPERATIONS CENTER (Project # ZCENTRALOPERCTR)

Ward: Ward 6

Location: NW 5th & Penn

Description: New office facilities to centrally house divisions responsible for operations at NW 5th and Pennsylvania.

Justification: To provide a centralized location for staff for more efficient operations.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$5,409,000	\$0	\$0	\$0	\$0	\$5,409,000
Project Total	\$5,409,000	\$0	\$0	\$0	\$0	\$5,409,000

CHISHOLM CREEK WWTP R & R (Project # ZCCWWT)

Ward: Ward 8

Location: 22000 N. Western Avenue

Description: The funds in this category provide for plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operation.

Justification: To provide for renewal and/or replacement of component parts within wastewater treatment plants.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,329,000	\$2,016,000	\$984,000	\$1,296,000	\$1,090,000	\$6,715,000
Project Total	\$1,329,000	\$2,016,000	\$984,000	\$1,296,000	\$1,090,000	\$6,715,000

CHISHOLM CREEK WWTP UPGRADES (Project # ZCCWWTP)

Ward: Ward 7

Location: 22000 N. Western Avenue

Description: Improvement to the Chisholm Creek Wastewater Treatment Plant in order to meet permit and regulatory requirements and maintain reliable operations.

Justification: In order to meet more stringent regulatory requirements with increasing flows, plant upgrades are necessary to improve, replace or expand existing treatment processes.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$870,000	\$870,000
Project Total	\$0	\$0	\$0	\$0	\$870,000	\$870,000

CITYWIDE SANITARY SEWER R & R (Project # ZMAIN)**Ward:** Citywide **Location:** Citywide**Description:** To provide for renewal and/or replacement of deficient sanitary sewer lines.**Justification:** Due to age and condition of lines, renewals and or replacements become necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$18,672,000	\$10,613,000	\$10,933,000	\$11,264,000	\$11,604,000	\$63,086,000
Project Total	\$18,672,000	\$10,613,000	\$10,933,000	\$11,264,000	\$11,604,000	\$63,086,000

CONDITION ASSESSMENT (Project # ZCONDASSEMT)**Ward:** Citywide **Location:** Citywide**Description:** This program will assess the condition of collection system assets to determine which assets require replacement or rehabilitation.**Justification:** The program/project is necessary to define and prioritize replacement projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$12,982,000	\$10,719,000	\$9,294,000	\$4,224,000	\$4,642,000	\$41,861,000
Project Total	\$12,982,000	\$10,719,000	\$9,294,000	\$4,224,000	\$4,642,000	\$41,861,000

CUSTOMER SERVICE DIVISION (Project # ZUCSPR)**Ward:** Citywide **Location:** Citywide**Description:** Replaces meters and meter pits.**Justification:** To maintain meters and meter pits in optimal condition.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$4,690,000	\$3,749,000	\$3,862,000	\$3,980,000	\$4,099,000	\$20,380,000
Project Total	\$4,690,000	\$3,749,000	\$3,862,000	\$3,980,000	\$4,099,000	\$20,380,000

DEER CREEK PLANT IMPROVEMENTS (Project # ZDCWWT)**Ward:** Ward 8 **Location:** 20600 N. Portland Avenue**Description:** Improvements to the Deer Creek Wastewater Treatment Plant.**Justification:** The funds in this category of projects provide for renewal and/or replacement of component parts within wastewater treatment plants. These parts have to be replaced in order for the plant to function efficiently.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,546,000	\$0	\$5,467,000	\$8,448,000	\$0	\$15,461,000
Project Total	\$1,546,000	\$0	\$5,467,000	\$8,448,000	\$0	\$15,461,000

DEER CREEK WWTP IMPROVEMENTS (Project # ZDCWWX)**Ward:** Ward 8 **Location:** 20600 N. Portland Ave.**Description:** Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations.**Justification:** Upgrade existing facilities and install new treatment processes to provide for more efficient and reliable wastewater treatment.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$6,645,000	\$1,767,000	\$11,809,000	\$5,204,000	\$2,355,000	\$27,780,000
Project Total	\$6,645,000	\$1,767,000	\$11,809,000	\$5,204,000	\$2,355,000	\$27,780,000

EMERGENCY PROJECTS (Project # ZEMERG)**Ward:** Citywide **Location:** Citywide**Description:** Wastewater related emergency projects.**Justification:** To provide for wastewater related emergencies such as collapse of sewer line, failure of sewage lift station, or breakdown of components within treatment plants.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,030,000	\$1,061,000	\$1,093,000	\$1,126,000	\$1,160,000	\$5,470,000
Project Total	\$1,030,000	\$1,061,000	\$1,093,000	\$1,126,000	\$1,160,000	\$5,470,000

EQUIPMENT REPLACEMENT (Project # ZEQUIP)**Ward:** N/A **Location:****Description:** Mobile equipment replacement.**Justification:** Due to age and condition of equipment, replacements become necessary.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,133,000	\$1,183,000	\$1,126,000	\$1,093,000	\$1,242,000	\$5,777,000
Project Total	\$1,133,000	\$1,183,000	\$1,126,000	\$1,093,000	\$1,242,000	\$5,777,000

FLOW METERING ISOLATION (Project # ZFLOWMETER/ISOL)**Ward:** Citywide **Location:** Citywide**Description:** Measure wastewater flows within specific basins to identify areas of high inflow and infiltration in order to determine and prioritize abatement projects.**Justification:** Flow monitoring is necessary to target inflow and infiltration abatement in order to minimize downstream capital upgrades for collection system and treatment plants plus reduce overall operational costs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$773,000	\$796,000	\$820,000	\$845,000	\$870,000	\$4,104,000
Project Total	\$773,000	\$796,000	\$820,000	\$845,000	\$870,000	\$4,104,000

GEN WWTP & COLLECTION SYS IMP (Project # ZGENWWTPIM)**Ward:** Citywide **Location:** Citywide**Description:** Collection system and treatment plant modifications and upgrades to meet increasing demands and regulatory requirements.**Justification:** Necessary to convey wastewater flows and minimize overflows and to also provide efficient, reliable wastewater treatment compliant with regulatory requirements.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$8,600,000	\$9,748,000	\$2,373,000	\$5,632,000	\$5,802,000	\$32,155,000
Project Total	\$8,600,000	\$9,748,000	\$2,373,000	\$5,632,000	\$5,802,000	\$32,155,000

I/I ABATEMENT (Project # ZI/IABATEMENT)**Ward:** Citywide **Location:** Citywide**Description:** This program will further investigate the cause of inflow and infiltration and install the required capital improvements necessary to prevent them from entering the collection system.**Justification:** Inflow and infiltration abatement is necessary in order to minimize downstream capital upgrades for collection system and treatment plants plus reduce overall operational costs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,545,000	\$0	\$1,640,000	\$2,253,000	\$2,321,000	\$7,759,000
Project Total	\$1,545,000	\$0	\$1,640,000	\$2,253,000	\$2,321,000	\$7,759,000

LABORATORY IMPROVEMENTS (Project # ZSLAB)**Ward:** Citywide **Location:** Citywide**Description:** Laboratory improvements.**Justification:** To improve wastewater laboratory equipment and facilities.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$103,000	\$106,000	\$109,000	\$113,000	\$116,000	\$547,000
Project Total	\$103,000	\$106,000	\$109,000	\$113,000	\$116,000	\$547,000

LIFT STATION R & R (Project # ZLIFTS)**Ward:** Citywide **Location:** Citywide**Description:** Lift station renewals and/or replacements.**Justification:** Upgrades to the lift stations are necessary to improve the system reliability to reduce overall operational costs and to reduce the potential for overflows within the collection system.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$773,000	\$15,235,000	\$1,781,000	\$823,000	\$1,218,000	\$19,830,000
Project Total	\$773,000	\$15,235,000	\$1,781,000	\$823,000	\$1,218,000	\$19,830,000

LINE MAINTENANCE DIVISION PRO. (Project # ZLMDIV)**Ward:** Citywide **Location:** Citywide**Description:** Line Maintenance projects.**Justification:** To complete general equipment and facilities projects for the Line Maintenance Division.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$52,000	\$53,000	\$110,000	\$619,000	\$116,000	\$950,000
Project Total	\$52,000	\$53,000	\$110,000	\$619,000	\$116,000	\$950,000

N CANADIAN WWT R & R (Project # ZNCWWT)**Ward:** Ward 7 **Location:** 12800 N. Anderson Road**Description:** Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations.**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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$50,287,000	\$1,698,000	\$1,093,000	\$9,349,000	\$22,047,000	\$84,474,000
Project Total	\$50,287,000	\$1,698,000	\$1,093,000	\$9,349,000	\$22,047,000	\$84,474,000

NORTH CANADIAN EXPANSION (Project # ZNCEXP)**Ward:** Ward 7 **Location:** 12800 N Anderson Rd**Description:** North Canadian Wastewater Treatment Plant expansion.**Justification:** To accommodate current and future operational needs at the Plant.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,942,000	\$16,981,000	\$914,000	\$5,000,000	\$1,625,000	\$26,462,000
Project Total	\$1,942,000	\$16,981,000	\$914,000	\$5,000,000	\$1,625,000	\$26,462,000

NORTH CANADIAN INTERCEPTOR (Project # ZNCNINT)**Ward:** Citywide **Location:** Citywide**Description:** Increase capacity of the 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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Project Total	\$850,000	\$0	\$0	\$0	\$0	\$850,000

ODOR CONTROL IMPROVEMENTS (Project # ZODORCTL)**Ward:** N/A**Location:****Description:** Installation of odor control systems at various wastewater treatment plants and lift stations.**Justification:** As growth and development continue to occur within close proximity to wastewater treatment plants & lift stations, installation of odor control systems at various locations will be necessary to minimize odor around the plants.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,236,000	\$8,825,000	\$683,000	\$4,975,000	\$0	\$15,719,000
Project Total	\$1,236,000	\$8,825,000	\$683,000	\$4,975,000	\$0	\$15,719,000

OTHER INTERCEPTORS (Project # ZOINTC)**Ward:** N/A**Location:** Citywide**Description:** Other Interceptors.**Justification:** Project is needed to budget for future interceptors that will be needed in various locations within the City.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating cost.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$8,448,000	\$8,703,000	\$17,151,000
Project Total	\$0	\$0	\$0	\$8,448,000	\$8,703,000	\$17,151,000

POLICY B AND B-1 PROJECTS (Project # ZPLCYB)**Ward:** Citywide**Location:** Citywide**Description:** Used for developments located within a sewer shed where the potential for additional growth will require proposed wastewater mains to be upsized to meet future development.**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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$515,000	\$531,000	\$547,000	\$563,000	\$580,000	\$2,736,000
Project Total	\$515,000	\$531,000	\$547,000	\$563,000	\$580,000	\$2,736,000

PUBLIC WORKS REIMBURSEMENTS (Project # ZPWREM)**Ward:** Citywide**Location:** Citywide**Description:** Public Works reimbursement projects.**Justification:** Public Works performs inspection services on wastewater projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,641,000
Project Total	\$309,000	\$318,000	\$328,000	\$338,000	\$348,000	\$1,641,000

RELOCATION FOR ROAD PROJECTS (Project # ZROADS)**Ward:** Citywide **Location:** Citywide**Description:** Relocations of sewer roadway improvement projects.**Justification:** Wastewater lines must be moved due to road construction projects to prevent collapse of the lines.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$3,431,000	\$1,061,000	\$1,093,000	\$1,127,000	\$1,160,000	\$7,872,000
Project Total	\$3,431,000	\$1,061,000	\$1,093,000	\$1,127,000	\$1,160,000	\$7,872,000

S CANADIAN WWT R & R (Project # ZSCWWT)**Ward:** Ward 5 **Location:** 15924 S. May Avenue**Description:** Plant upgrades to improve, replace, and renew existing facilities as necessary to continue reliable and regulatory compliant operations.**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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$318,000	\$328,000	\$338,000	\$348,000	\$1,332,000
Project Total	\$0	\$318,000	\$328,000	\$338,000	\$348,000	\$1,332,000

SANITARY SEWER MASTER PLAN (Project # ZMPLAN)**Ward:** N/A **Location:** Citywide**Description:** Development of a Wastewater Master Plan.**Justification:** To effectively plan for the future development of the wastewater system.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$0	\$3,481,000	\$3,481,000
Project Total	\$0	\$0	\$0	\$0	\$3,481,000	\$3,481,000

TECHNOLOGY UPGRADES (Project # ZTECHUPGDE)**Ward:** N/A **Location:****Description:** Technology upgrades.**Justification:** To ensure that technology is supporting efficiency in operations.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$3,014,000	\$2,335,000	\$1,968,000	\$1,126,000	\$1,160,000	\$9,603,000
Project Total	\$3,014,000	\$2,335,000	\$1,968,000	\$1,126,000	\$1,160,000	\$9,603,000

WASTEWATER TOTAL**\$432,758,000**

UTILITIES - WATER

Improvements to mains, pump stations and plants, the Draper/Hefner interconnection, and Atoka Pipeline maintenance and repair.

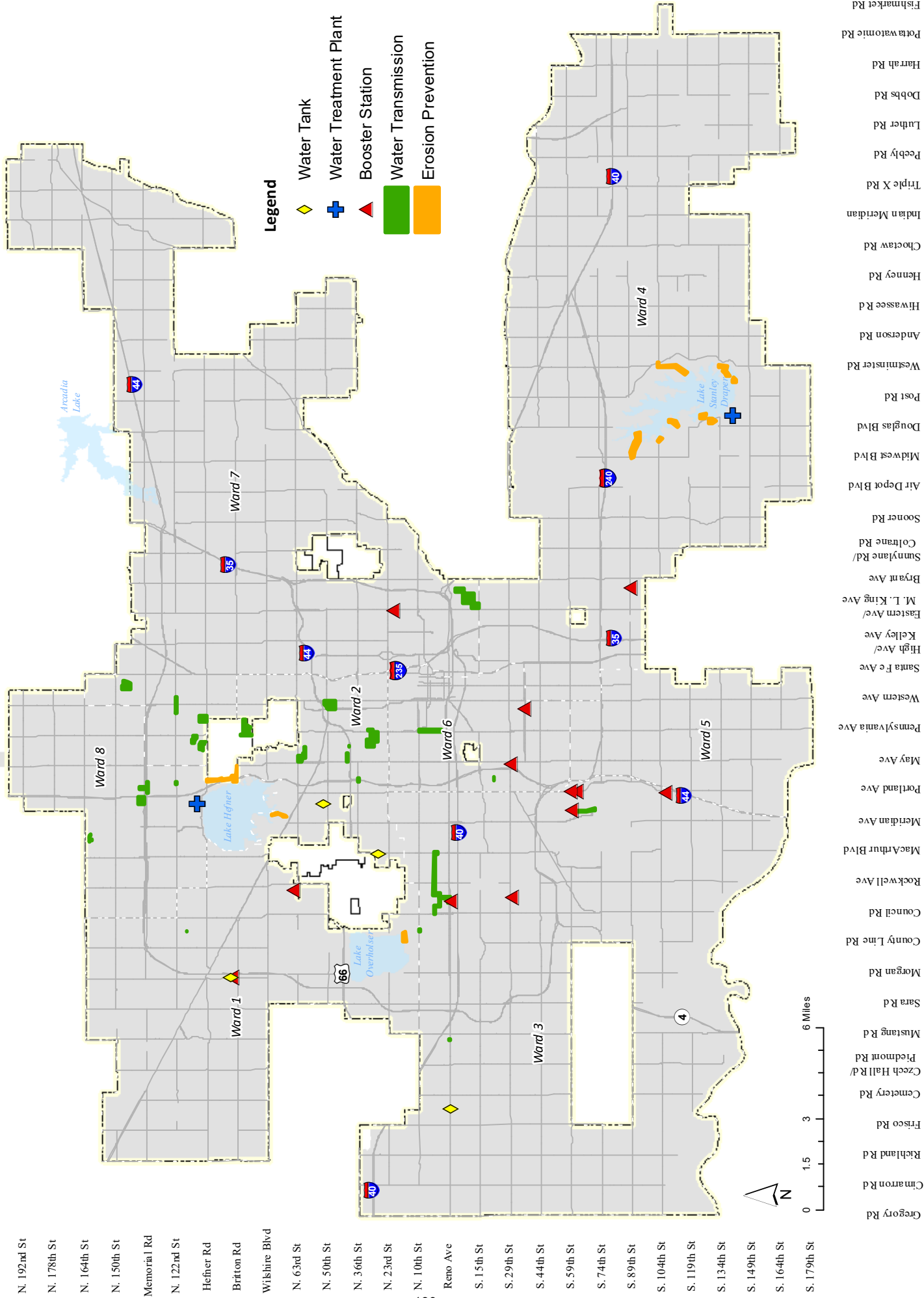


Atoka River Crossing

The City of
Oklahoma City



The City of Oklahoma City 5 Year CIP: Utilities - Water



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

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

WATER CAPITAL PROJECTS

60-INCH WATER LINE REPLACEMENT (Project # XTRANSDGLS)

Ward: Ward 4

Location:

Description: 60-inch water transmission line replacement from SE 74th Street to SE 44th Street.

Justification: This line replacement is necessary to protect public health, public safety and provide access to high quality and safe drinking water to surrounding areas.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
Other Unspecified	\$0	\$35,000,000	\$0	\$0	\$0	\$35,000,000
Project Total	\$0	\$35,000,000	\$0	\$0	\$0	\$35,000,000

CAPITAL PLAN PROGRAM MGT (Project # XCAPPOJ)

Ward: N/A

Location:

Description: The program management portion of the contract is to perform the program management services for the Capital Improvement Plan that incorporate developing, reporting, scheduling, coordination with internal and external agencies, and quarterly updates.

Justification: To efficiently and effectively manage the Capital Improvement Plan process.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$618,000	\$637,000	\$656,000	\$676,000	\$696,000	\$3,283,000
Project Total	\$618,000	\$637,000	\$656,000	\$676,000	\$696,000	\$3,283,000

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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,236,000	\$1,274,000	\$0	\$1,352,000	\$0	\$3,862,000
Project Total	\$1,236,000	\$1,274,000	\$0	\$1,352,000	\$0	\$3,862,000

CITYWIDE WATER MAIN R & R (Project # XMAIN)

Ward: Citywide

Location: Citywide

Description: Water main renewals and replacements.

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

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$8,096,000	\$5,752,000	\$5,926,000	\$6,105,000	\$6,289,000	\$32,168,000
Project Total	\$8,096,000	\$5,752,000	\$5,926,000	\$6,105,000	\$6,289,000	\$32,168,000

CONDITION ASSESSMENT (Project # XCONDASSEMT)**Ward:** Citywide **Location:** Citywide**Description:** This program will assess the condition of distribution system assets to determine which assets require replacement or rehabilitation.**Justification:** The program/project is necessary to define and prioritize replacement projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$1,093,000	\$3,379,000	\$2,321,000	\$6,793,000
Project Total	\$0	\$0	\$1,093,000	\$3,379,000	\$2,321,000	\$6,793,000

CUSTOMER SERVICE DIVISION PROJ (Project # XUCSPR)**Ward:** Citywide **Location:** Citywide**Description:** Replaces water meters and meter pits.**Justification:** Improvements to Customer Service Division programs.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$3,660,000	\$3,749,000	\$3,862,000	\$3,980,000	\$4,099,000	\$19,350,000
Project Total	\$3,660,000	\$3,749,000	\$3,862,000	\$3,980,000	\$4,099,000	\$19,350,000

DRAPER 72" REPLACE FROM WTP (Project # XDRAPR)**Ward:** Citywide **Location:** Citywide**Description:** In-depth condition assessment of 72-inch transmission main from the Draper Water Treatment Plant.**Justification:** The 72-inch transmission main from the Draper Water Treatment Plant is prestressed concrete cylinder pipe that has had a history of failures. The condition assessment will determine which portions of the main warrant replacement which should result in cost savings compared to the complete replacement of the main.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$515,000	\$531,000	\$547,000	\$563,000	\$580,000	\$2,736,000
Project Total	\$515,000	\$531,000	\$547,000	\$563,000	\$580,000	\$2,736,000

DRAPER PLANT R & R (Project # XDRPRR)**Ward:** Ward 4 **Location:** 13700 S. Douglas Boulevard**Description:** Draper 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/replaced to provide the best service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$15,480,000	\$14,805,000	\$1,531,000	\$2,844,000	\$8,644,000	\$43,304,000
Project Total	\$15,480,000	\$14,805,000	\$1,531,000	\$2,844,000	\$8,644,000	\$43,304,000

DRAPER WTP UPGRADES (Project # XDRPEXP)**Ward:** Ward 4 **Location:** 13700 S. Douglas Boulevard**Description:** Improvements to the Draper Water Treatment Plant.**Justification:** Improvements to the Draper Water Treatment Plant are necessary to provide reliable, efficient water service to our customers.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$3,503,000	\$0	\$34,113,000	\$1,126,000	\$0	\$38,742,000
Project Total	\$3,503,000	\$0	\$34,113,000	\$1,126,000	\$0	\$38,742,000

DRAPER/HEFNER INTERCONNECTION (Project # XRWLHD)**Ward:** Citywide **Location:** Citywide**Description:** Transmission and booster station improvements to interconnect the Draper and Hefner service areas.**Justification:** Interconnection of the two systems will allow for increased resiliency and system reliability by allowing potable water to be transferred from areas of better water supply to areas experiencing system outages or with less water supply.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$27,054,000	\$1,061,000	\$0	\$0	\$580,000	\$28,695,000
Project Total	\$27,054,000	\$1,061,000	\$0	\$0	\$580,000	\$28,695,000

EMERGENCY PROJECTS (Project # XEMERG)**Ward:** Citywide **Location:** Citywide**Description:** Water related emergency projects. The department encounters emergencies during the operation of raw water supply and potable water distribution. Funds are allocated each year to pay for these emergencies.**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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$824,000	\$849,000	\$875,000	\$901,000	\$928,000	\$4,377,000
Project Total	\$824,000	\$849,000	\$875,000	\$901,000	\$928,000	\$4,377,000

EQUIPMENT REPLACEMENT (Project # XEQUIP)**Ward:** N/A **Location:****Description:** Mobile equipment replacement.**Justification:** Replacement of the old equipment is needed in order to provide continued service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,514,000	\$1,794,000	\$1,454,000	\$1,385,000	\$1,613,000	\$7,760,000
Project Total	\$1,514,000	\$1,794,000	\$1,454,000	\$1,385,000	\$1,613,000	\$7,760,000

EXISTING ATOKA PIPELINE (Project # XATK1)**Ward:** Citywide **Location:** Lake Atoka to Lake Stanley Draper**Description:** Maintenance and repair of the existing raw water pipeline.**Justification:** Engineering design and construction for replacement of surge facilities and existing balancing tanks and for rehabilitation of the Atoka spillway.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$14,836,000	\$5,621,000	\$182,000	\$780,000	\$1,160,000	\$22,579,000
Project Total	\$14,836,000	\$5,621,000	\$182,000	\$780,000	\$1,160,000	\$22,579,000

HEFNER PLANT R & R (Project # XHEFNRR)**Ward:** Ward 8 **Location:** 3827 W. Hefner Road**Description:** Hefner Water Treatment Plant renewal and replacement.**Justification:** The treatment plant consists of many processes, many of which have separate building(s) and or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed and or replaced to provide the best service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$5,522,000	\$17,989,000	\$8,487,000	\$6,842,000	\$7,357,000	\$46,197,000
Project Total	\$5,522,000	\$17,989,000	\$8,487,000	\$6,842,000	\$7,357,000	\$46,197,000

HEFNER WTP UPGRADES (Project # XHFNEXP066)**Ward:** Ward 8 **Location:** 3827 W. Hefner Road**Description:** Improvements to the Hefner Water Treatment Plant to meet regulatory requirement and maintain reliable operation.**Justification:** Upgrade treatment processes and pumping systems to allow the treatment plant to meet increasing demands and maintain compliance with regulatory requirements.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$103,000	\$424,000	\$1,722,000	\$1,126,000	\$0	\$3,375,000
Project Total	\$103,000	\$424,000	\$1,722,000	\$1,126,000	\$0	\$3,375,000

LABORATORY IMPROVEMENTS (Project # XWLAB)**Ward:** Citywide **Location:** Citywide**Description:** Laboratory improvements.**Justification:** To improve water laboratory equipment and facilities.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$113,000	\$117,000	\$120,000	\$124,000	\$128,000	\$602,000
Project Total	\$113,000	\$117,000	\$120,000	\$124,000	\$128,000	\$602,000

LAKE MANAGEMENT PROJECTS (Project # XLAKEMANAGE)**Ward:** Citywide**Location:** Lake Stanley Draper, Lake Hefner, Lake Overholser, and Lake Atoka**Description:** The City owns and operates several lakes. Many of the functional and structural components of the reservoir require capital funds to do major repairs and or upgrades.**Justification:** The City owns and operates Lake Draper, Lake Hefner, Lake Overholser, and Lake Atoka. Many of the functional and structural components of the reservoir require capital funds to do major repairs and or upgrades.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$14,129,000	\$9,287,000	\$820,000	\$2,140,000	\$4,351,000	\$30,727,000
Project Total	\$14,129,000	\$9,287,000	\$820,000	\$2,140,000	\$4,351,000	\$30,727,000

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$2,122,000	\$546,000	\$564,000	\$580,000	\$3,812,000
Project Total	\$0	\$2,122,000	\$546,000	\$564,000	\$580,000	\$3,812,000

LINE MAINTENANCE DIVISION PROJ (Project # XLMDPS)**Ward:** Citywide**Location:** Citywide**Description:** Line Maintenance Division capital projects.**Justification:** Funding is needed for capital projects that Line Maintenance encounters during their maintenance of water lines.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$55,000	\$563,000	\$58,000	\$676,000
Project Total	\$0	\$0	\$55,000	\$563,000	\$58,000	\$676,000

NORTHWEST EXTENSION (Project # XNWEXT)**Ward:** Citywide**Location:** Citywide**Description:** North and Northwest extension of large transmission main from Hefner Water Treatment Plant.**Justification:** As Oklahoma City continues to grow in NW sections, water transmission mains are necessary to provide additional water pressure and flow. These mains will also strengthen the distribution systems and provide more reliable water service in the event of pipe failures.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$1,061,000	\$0	\$6,758,000	\$0	\$7,819,000
Project Total	\$0	\$1,061,000	\$0	\$6,758,000	\$0	\$7,819,000

POLICY A AND A-1 PROJECTS (Project # XPLCYA)**Ward:** Citywide **Location:** Citywide**Description:** Used for developments located within a service area where the potential for additional growth will require proposed water mains to be upsized to meet future development.**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	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$103,000	\$106,000	\$109,000	\$113,000	\$116,000	\$547,000
Project Total	\$103,000	\$106,000	\$109,000	\$113,000	\$116,000	\$547,000

PUBLIC WORKS REIMBURSEMENTS (Project # XPWDRE)**Ward:** Citywide **Location:** Citywide**Description:** Public Works reimbursement projects.**Justification:** Public Works performs inspection services on water projects.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$319,000	\$329,000	\$339,000	\$349,000	\$360,000	\$1,696,000
Project Total	\$319,000	\$329,000	\$339,000	\$349,000	\$360,000	\$1,696,000

RAW WATER 2ND ATOKA PIPELINE (Project # XATK2)**Ward:** Citywide **Location:** Lake Atoka to Lake Stanley Draper**Description:** Construction of a second raw water pipeline from Lake Atoka to Lake Stanley Draper.**Justification:** Transport water from Lake Atoka to Lake Stanley Draper for distribution to customers.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$240,683,000	\$148,684,000	\$77,301,000	\$209,659,000	\$227,224,000	\$903,551,000
Project Total	\$240,683,000	\$148,684,000	\$77,301,000	\$209,659,000	\$227,224,000	\$903,551,000

RELOCATION FOR ROAD PROJECTS (Project # XROADS)**Ward:** Citywide **Location:** Citywide**Description:** Relocation of water roadway improvement projects.**Justification:** Water lines must be moved due to road construction projects to prevent collapse.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$782,000	\$795,000	\$819,000	\$1,409,000	\$1,450,000	\$5,255,000
Project Total	\$782,000	\$795,000	\$819,000	\$1,409,000	\$1,450,000	\$5,255,000

TECHNOLOGY UPGRADE (Project # XTECHUPGDE)**Ward:** N/A**Location:****Description:** Technology upgrades.**Justification:** To ensure that technology is supporting efficiency in operations.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$2,807,000	\$2,866,000	\$1,968,000	\$1,126,000	\$1,160,000	\$9,927,000
Project Total	\$2,807,000	\$2,866,000	\$1,968,000	\$1,126,000	\$1,160,000	\$9,927,000

UPGRADES TO BOOSTER STATIONS (Project # XBSR&R)**Ward:** Citywide**Location:** Citywide**Description:** Upgrades to booster stations to improve reliability and resiliency.**Justification:** To provide dependable performance at booster stations.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$6,789,000	\$3,449,000	\$2,460,000	\$2,534,000	\$348,000	\$15,580,000
Project Total	\$6,789,000	\$3,449,000	\$2,460,000	\$2,534,000	\$348,000	\$15,580,000

WATER MASTER PLAN DEVELOPMENT (Project # XWATERMSTRPLAN)**Ward:** N/A**Location:****Description:** Project to develop and/or update master planning studies to determine required future capital improvements and upgrades necessary to provide reliable, resilient water service.**Justification:** To coordinate and enhance planning efforts for the future development of the water system.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$1,061,000	\$0	\$0	\$0	\$1,061,000
Project Total	\$0	\$1,061,000	\$0	\$0	\$0	\$1,061,000

WATER STORAGE TANKS (Project # XWSTOT)**Ward:** Citywide**Location:** Citywide**Description:** Add water storage tanks.**Justification:** To provide for a larger amount of water storage for when situations require the need for increased delivery.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$855,000	\$318,000	\$1,420,000	\$282,000	\$1,508,000	\$4,383,000
Project Total	\$855,000	\$318,000	\$1,420,000	\$282,000	\$1,508,000	\$4,383,000

WATER SYSTEM PRESSURE MGMT (Project # XWSYSMANAGE)**Ward:** Citywide **Location:** Citywide**Description:** Develop and update automated water system pressure zones throughout the system to provide reliable, resilient water service.**Justification:** Project to develop and/or update automated water system pressure zones throughout the system to provide reliable, resilient water service.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$1,030,000	\$1,061,000	\$1,640,000	\$1,126,000	\$1,160,000	\$6,017,000
Project Total	\$1,030,000	\$1,061,000	\$1,640,000	\$1,126,000	\$1,160,000	\$6,017,000

WATER TREATMENT PLANT IMPROVEM (Project # XWWTP)**Ward:** Citywide **Location:** Citywide**Description:** General Operation and Maintenance Improvements required at the Water Treatment Plant to maintain reliability.**Justification:** To improve facilities and maintain optimal operations at the Water Treatment Plant.**Operating Cost:** \$0 **Operating Cost Description:** No additional operating costs.

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Water Utilities Trust	\$0	\$0	\$0	\$1,690,000	\$1,741,000	\$3,431,000
Project Total	\$0	\$0	\$0	\$1,690,000	\$1,741,000	\$3,431,000

WATER TOTAL **\$1,293,305,000**

Zoo

Construction of new exhibits.



Expedition Africa



Sea Lion Habitat

The City of
Oklahoma City

ZOO CAPITAL PROJECTS

ADMIN & EDUCATION BLDG (Project # MZ-0065)

Ward: Ward 7

Location: 2101 NE 50th St

Description: Construction of new office & education classrooms.

Justification: To accommodate existing and future staff and activities.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Zoological Trust	\$2,930,000	\$2,000,000	\$0	\$0	\$0	\$4,930,000
Project Total	\$2,930,000	\$2,000,000	\$0	\$0	\$0	\$4,930,000

GENERAL CAPITAL MAINTENANCE (Project # ZC-0001)

Ward: Ward 7

Location: 2101 NE 50th St

Description: Capital maintenance of buildings, grounds, and exhibits.

Justification: To maintain grounds and facilities in good working condition.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Zoological Trust	\$2,750,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,750,000
Project Total	\$2,750,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,750,000

NEW MASTER PLAN PROJECTS (Project # MZ-0066)

Ward: Ward 7

Location: 2101 NE 50th St

Description: Upcoming master-plan projects currently in the planning stage.

Justification: To strategically plan for the continued development of the Oklahoma City Zoo.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Zoological Trust	\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$24,000,000
Project Total	\$0	\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$24,000,000

SEA LION COVE (Project # MZ-0069)

Ward: Ward 7

Location: 2101 NE 50th St

Description: Construction of new sea-lion exhibit at Oklahoma City Zoo.

Justification: To continue to provide new and exciting exhibits for patrons.

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

Capital Funding Source	FY23	FY24	FY25	FY26	FY27	TOTAL
OKC Zoological Trust	\$9,000,000	\$8,000,000	\$0	\$0	\$0	\$17,000,000
Project Total	\$9,000,000	\$8,000,000	\$0	\$0	\$0	\$17,000,000

ZOO TOTAL

\$55,680,000



