



City of Oklahoma City

CAPITAL IMPROVEMENT PLAN

Fiscal Year 2013-2017

OCTOBER, 23 2012

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Capital Improvement Plan

Introduction

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

Capital Improvement Plan Defined

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

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

Purpose of the Capital Improvement Plan

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

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

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

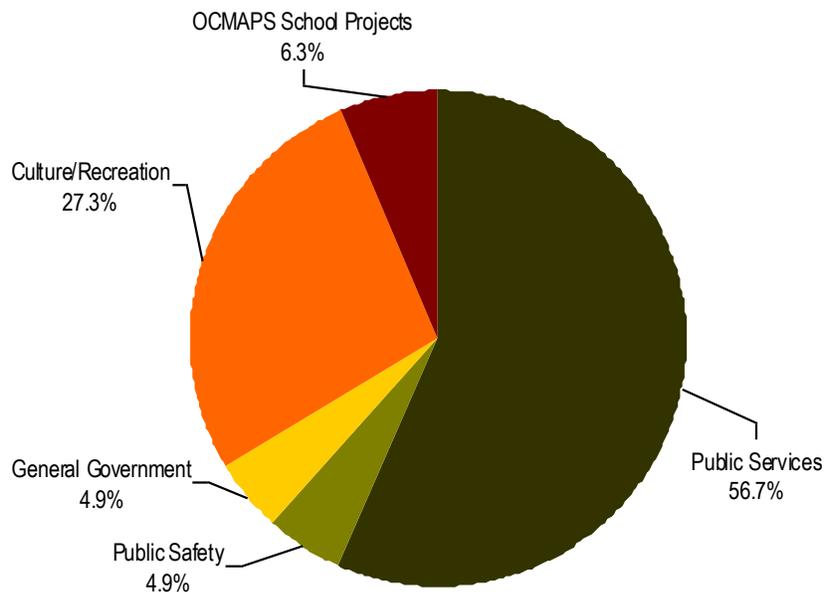
The City and Related Trust’s Capital Projects

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

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

The following graph provides a pictorial view of the five-year plan by major functional area.

Fiscal Year 2013-2017 Capital Improvement Plan by Function



\$2,445,492,326

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

Funding Sources for Capital Projects

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

- General Obligation Bonds – The City sells G.O. Bonds to finance voter approved capital projects. These bonds are retired through annual appropriations to the Debt Service Fund through a property tax assessment. The City’s borrowing capacity is limited by voter approval. The most recent bond authorization, in the amount of \$835,500,000, was approved in 2007. This authorization continues the funding of improvements in Streets, Bridges, Traffic Control System, Drainage Control System, Parks and Recreational Facilities, Police, Fire, Libraries, and adds funding for Central Maintenance Facility Improvements, Public Transportation and Parking, and Economic Development.
- The General Fund provides some direct funding for capital projects through the CIP Fund.
- Capital Improvements Fund (CIP Fund) - Through an annual appropriation from the General Fund, investment income, and other revenue, the CIP fund currently supports approximately \$5.5 million annually in new funding for projects. This is the main source for general government capital activities such as fleet replacement and capital maintenance of City buildings.
- Trust Funds - Many capital expenditures are supported by the revenues of public trusts, of which the City of Oklahoma City is the beneficiary.
 - The Oklahoma City Water Utilities Trust (OCWUT) supplies the funding for capital projects for the Water and Wastewater Utilities through water and wastewater user fees.
 - The Oklahoma City Airport Trust (OCAT) provides for capital projects at the City’s three airports through lease revenue, passenger fees, and federal grants.
 - The Central Oklahoma Transportation and Parking Authority (COTPA) is the City’s public transportation and parking authority. COTPA uses passenger revenues, transfers from the City and federal funds to purchase Public Transportation and Parking buses and to purchase, construct and improve Public Transportation and Parking facilities. COTPA uses parking revenues for improvements to parking facilities.
 - Oklahoma City Metropolitan Area Public Schools Trust (OCMAPS) provides oversight for capital projects funded through a temporary special sales tax for public schools in Oklahoma City. The tax expired in 2008, but projects will be continuing for the next few years.

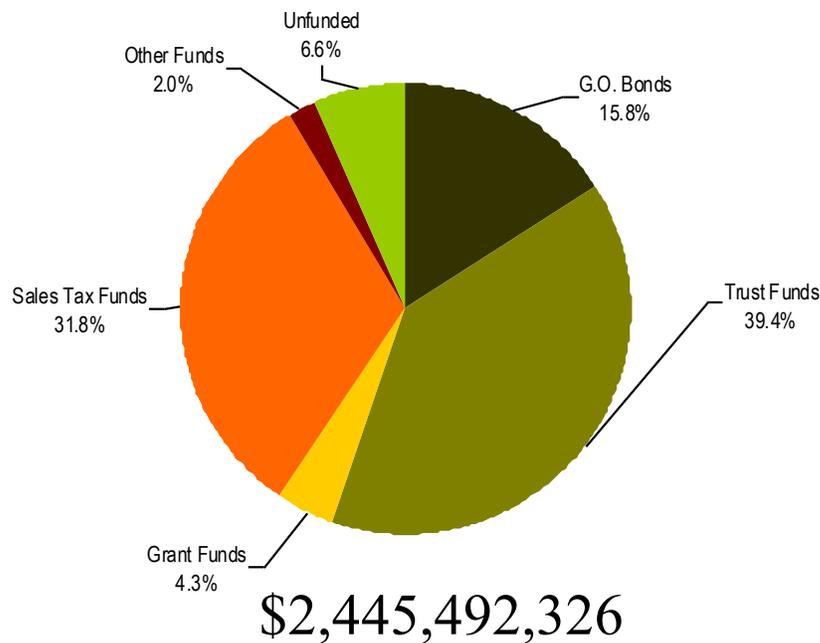
The City also has several other trusts that have capital projects included in the plan.

Oklahoma City Economic Development Trust (OCEDT)
 Oklahoma City Municipal Facilities Authority (OCMFA)
 Oklahoma City Public Property Authority (OCPPA)
 Oklahoma City Environmental Assistance Trust (OCEAT)
 Oklahoma City Riverfront Redevelopment Authority (OCRRA)
 Oklahoma City Zoological Trust (OCZT)

- Revenue Bonds - Revenue bonds are generally used to fund public trust-related capital projects. The bonds must be approved by the trusts and the City Council. Bonds issued by public trusts are repaid through customer revenue generated by the trusts.
- Special Tax Funds – In past years, City voters have supported several dedicated special sales taxes to fund significant capital improvements in the City. A special sales tax provides support for a portion of the operations and capital for the Police and Fire Departments. The City also has a sales tax dedicated to support Zoo operations and capital expenditures. The MAPS for Kids temporary special sales tax supports a series of unique capital projects for the Oklahoma City School District and for the suburban school districts that serve Oklahoma City students. Voters approved a 15-month, 1 cent sales tax for improvements to the Ford Center and the construction of a new NBA practice facility.
- Grant Funds – Grants received from the federal and state governments supplement City and trust funds. Homeland Security grants and Transportation grants are common sources for capital projects.
- Other City Operating Funds – The City has several enterprise funds, such as Airports, Water and Wastewater, Transportation and Parking, and Solid Waste Management, which are funded through their respective trusts. Internal Service Funds, such as Equipment Services, Information Technology, and the Printshop receive their funding from charges to other City departments. These City entities also contribute to the funding of the capital program.
- Other Revenue Sources - Some minor donations which benefit specific neighborhood projects or parks are used for capital projects as well as Tax Increment Financing (TIF).
- Unfunded – Projects requested to communicate future or anticipated needs but do not have a specific funding source identified.

The following graph provides a pictorial view of the five-year plan by funding source.

Fiscal Year 2013-2017 Capital Improvement Plan by Funding Source



Impact of the Capital Improvement Plan on the Operating Budget

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

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

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

Summary of the Capital Improvement Plan

Fiscal Year 2013-2017

The *Capital Improvement Plan 2013-2017* is presented in this document. The project lists were developed by City departments and are presented by department in alphabetical order. 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.

Appendices have been provided for additional information about the capital projects. Statistical information is also presented.

The following is a summary of requested projects by department. The first year presents projects proposed to the City Council or Trust for FY 2012-13. For future years, some projects are funded from various sources, particularly bonds, trusts or anticipated grants. Others, which are shown as “unfunded” are requested in this plan as a priority for future funding consideration.

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

City Clerk – Office improvements are included as well as a new facility for storage of City documents.

City Manager - The remaining OCMAPS projects are included in this capital plan as well as the implementation of the MAPS 3 projects. Other projects included are the Centennial Land Run Monument and projects at the Oklahoma State Fairgrounds.

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

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

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

General Services - The Citywide fleet replacement project continues to be a high priority within the plan. Funding was provided in FY 2013, with requests for future years. The replacement efforts should reduce maintenance costs and improve the overall safety of the fleet. City facility projects have been requested in future years, as well.

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

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

Municipal Counselor - Projects include office equipment and computers.

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

Parks and Recreation - Many of the projects in Parks consist of improvements to existing parks, playgrounds, community centers, and other facilities, as provided in the 2000 and 2007 General Obligation Bond Issues.

Police - Fleet replacement is a primary focus of the capital plan, funded currently by the Capital Reserve Use Tax. Construction of a new Police Headquarters/Courts Complex and the addition of a new Briefing Station is included. Funding is also included for repairs to Police facilities.

Public Information and Marketing - Projects for replacement of Printshop equipment, as well as projects to enhance channel 20, and an automated citizen information system are included.

Public Transportation and Parking - Projects include Bus Replacement, Facility repairs, and other equipment to support the Public Transportation and Parking programs.

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

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

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

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

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

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

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

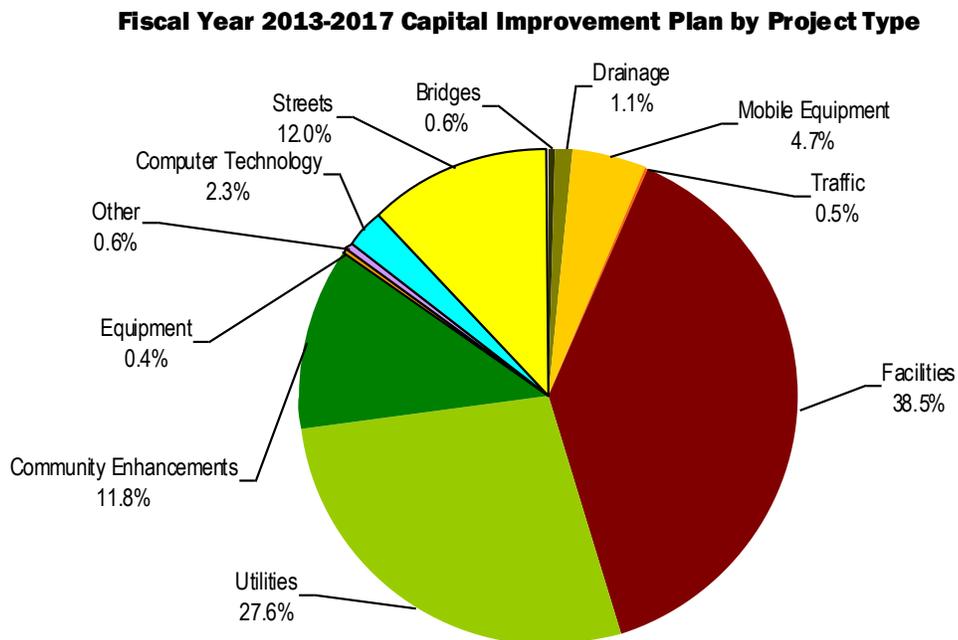
Solid Waste Management - Vehicle replacement is a continual process in the Solid Waste Management Division. Other funding is planned for waste cart purchases.

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

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

Zoo - The Zoo is completing the construction of the Asia exhibit and is also including funding for roof repairs and fleet replacement.

The following graph provides a pictorial view of the five-year plan by Project Type.



\$2,445,492,326

AIRPORTS

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



The City of Oklahoma City



Department of Airports

Project ID A7130017 **Title** ACADEMY HEADQUARTERS ROOF REPLACEMENT
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Academy Headquarters Roof Replacement
Project Justification Roof has reached the end of its useful life
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	465,500	0	0	0	465,500
Project Total	0	465,500	0	0	0	465,500

Project ID A1000027 **Title** AIRPORT/TSA CCTV SYSTEM
Location Will Rogers World Airport
Ward Ward 3
Description Airport/TSA CCTV Project
Project Justification TSA funded CCTV system to provide better coverage and more security in the terminal and surrounding campus.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description May increase electricity costs. Maintenance and storage provided by TSA funding.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	1,200,000	0	0	0	0	1,200,000
Project Total	1,200,000	0	0	0	0	1,200,000

Project ID A1000037 **Title** AMAG - EAST SIDE AOA
Location Will Rogers World Airport
Ward Ward 3
Description AMAG - East side of WRWA AOA -- Fiber to all gates on the airfield
Project Justification Provide fiber to East side of AOA airfield for connectivity to systems.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	1,000,000	1,000,000	0	2,000,000
Project Total	0	0	1,000,000	1,000,000	0	2,000,000

Department of Airports

Project ID A7000038 **Title** ANF-2 ROOF AND ENVELOPE
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description ANF-2 Roof Replacement and Envelope Repairs
Project Justification Due to age and condition of roof, replacement and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	1,300,000	0	0	0	0	1,300,000
Project Total	1,300,000	0	0	0	0	1,300,000

Project ID A7130010 **Title** APRON PAVEMENT MAINTENANCE
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Apron Pavement Maintenance
Project Justification Due to age and condition of pavement, replacement and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	400,000	0	0	0	400,000
Project Total	0	400,000	0	0	0	400,000

Project ID A1000028 **Title** ARC FLASH STUDY
Location Will Rogers World Airport
Ward Ward 3
Description Arc Flash Study
Project Justification For the protection of employees and compliance with NFPA 70 E. Risk Management is exploring due to insurance and OSHA requirements.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	85,000	0	0	0	85,000
Project Total	0	85,000	0	0	0	85,000

Department of Airports

Project ID A1130004 **Title** ARFF #5 REPLACEMENT
Location Will Rogers World Airport
Ward Ward 3
Description ARFF #5 Replacement Vehicle
Project Justification Due to age and condition of vehicle, replacement is necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance, but lower than existing vehicle

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	198,000	0	0	0	198,000
Oklahoma City Airport Trust	0	22,000	0	0	0	22,000
Project Total	0	220,000	0	0	0	220,000

Project ID A1130012 **Title** ARFF RESCUE #6
Location Will Rogers World Airport
Ward Ward 3
Description ARFF Rescue #6
Project Justification Rescue 6 Fire Truck is in need of replacement as it has outlived its useful life and is experiencing more and more downtime due to repairs.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	630,000	0	0	0	0	630,000
Oklahoma City Airport Trust	70,000	0	0	0	0	70,000
Project Total	700,000	0	0	0	0	700,000

Project ID A3000008 **Title** ASPHALT RD AROUND NAVIGATIONAL AIDS
Location CE Page Airport
Ward Ward 3
Description Re-paving and repairs to asphalt roads around Navigational Aids.
Project Justification Paving and asphalt have reached the end of their useful life.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Asphalt Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	37,800	0	0	37,800
Oklahoma City Airport Trust	0	0	4,200	0	0	4,200
Project Total	0	0	42,000	0	0	42,000

Department of Airports

Project ID A7130002 **Title** AT ROOF REPLACEMENT
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description AT Roof Replacement
Project Justification Due to age and condition of roof, replacement and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	450,000	0	0	0	0	450,000
Project Total	450,000	0	0	0	0	450,000

Project ID A1000055 **Title** AUDIO/VISUAL SYSTEM CHICKASAW
Location Will Rogers World Airport
Ward Ward 3
Description Purchase and installation of new Audio/Visual System in Chickasaw Room.
Project Justification New Audio/Video system is needed to allow for presentations to be given in the facility.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	12,500	12,500	0	0	0	25,000
Project Total	12,500	12,500	0	0	0	25,000

Project ID A7130008 **Title** AVIATION RECORDS ROOF REPLACEMENT
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Aviation Records Building Roof Replacement
Project Justification Due to age and condition of roof, replacement and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	1,050,000	0	0	0	1,050,000
Project Total	0	1,050,000	0	0	0	1,050,000

Department of Airports

Project ID A7130009 **Title** BASE MAINT ROOF REPLACEMENT
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Base Maintenance Roof Replacement
Project Justification Due to age and condition of roof, replacement and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	540,000	0	0	0	540,000
Project Total	0	540,000	0	0	0	540,000

Project ID A1130011 **Title** CENTRAL TERMINAL IMPROVEMENTS
Location Will Rogers World Airport
Ward Ward 3
Description Central Terminal Improvements - Includes Terminal Generator, New Central Checkpoint, and Station 2 Escalators
Project Justification A Central checkpoint will maximize passenger convenience and TSA security in the screening of boarding passengers.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
PAX\Customer Facility	300,000	6,200,000	0	0	0	6,500,000
Project Total	300,000	6,200,000	0	0	0	6,500,000

Project ID A3000004 **Title** CEPA AIRFIELD IMPROVEMENTS
Location CE Page Airport
Ward Ward 3
Description CEPA Airfield Improvements
Project Justification Reconstruction needed to increase the life of the runway.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	1,475,640	0	0	0	0	1,475,640
Oklahoma City Airport Trust	163,960	0	0	0	0	163,960
Project Total	1,639,600	0	0	0	0	1,639,600

Department of Airports

Project ID A3000010 **Title** CEPA MASTER PLAN
Location CE Page Airport
Ward Ward 3
Description Update of CEPA Master Plan.
Project Justification Update of master plan is needed to provide for direction of the airport.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	135,000	0	135,000
Oklahoma City Airport Trust	0	0	0	15,000	0	15,000
Project Total	0	0	0	150,000	0	150,000

Project ID A1000021 **Title** CHECKED BAG INSPECTION SYSTEM
Location Will Rogers World Airport
Ward Ward 3
Description Purchase and installation of a Checked baggage inspection system (TSA OTA Grant)
Project Justification Existing bag system is inefficient and has no flexibility. New system will provide for redundancy which is recommended by Transportation Security Administration who is providing grant funding for the
Operating Cost Impact More than \$100,001
Operating Cost Description Operations and maintenance of belt system.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	1,424,700	11,038,500	11,037,800	0	0	23,501,000
PAX\Customer Facility	158,300	1,226,500	1,226,500	0	0	2,611,300
Project Total	1,583,000	12,265,000	12,264,300	0	0	26,112,300

Project ID A1000025 **Title** CONSOLIDATED CAR RENTAL FACILITY
Location Will Rogers World Airport
Ward Ward 3
Description Construction of consolidated car rental facility.
Project Justification Increase operation and convenience of the rental car operations at WRWA, and provide an increase in the number of short term parking spaces and offer premium parking opportunities.
Operating Cost Impact More than \$100,001
Operating Cost Description Facility and Ground operations and maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
PAX\Customer Facility	3,300,000	7,877,500	20,000,000	0	0	31,177,500
Project Total	3,300,000	7,877,500	20,000,000	0	0	31,177,500

Department of Airports

Project ID A2000004 **Title** CONSTRUCT MAINTENANCE FACILITY
Location Wiley Post Airport
Ward Ward 1
Description Construct Maintenance Facility with offices, kitchen, restrooms, and 2 equipment bays.
Project Justification To replace facility that had been constructed as a temporary maintenance facility years ago and has outlived its useful life.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Will require routine maintenance such as cleaning, etc. on a facility that will be utilized on a daily basis by a staff of 8.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	1,000,000	0	0	1,000,000
Project Total	0	0	1,000,000	0	0	1,000,000

Project ID A0000085 **Title** CONSTRUCT T/W K W/CONNECTORS
Location Will Rogers World Airport
Ward Ward 3
Description Construct Taxiway K with connectors serving runway 35R.
Project Justification Future growth will increase the use of runway 35R. This project will provide additional taxiway access to the terminal.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	4,500,000	4,500,000
Oklahoma City Airport Trust	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	5,000,000	5,000,000

Project ID A2000014 **Title** CRACK AND SEAL TERMINAL APRON WPA
Location Wiley Post Airport
Ward Ward 1
Description Clean and Seal Cracks and Joints in Terminal Apron - Asphalt
Project Justification Due to age and condition of surface, replacement and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	135,000	0	0	135,000
Oklahoma City Airport Trust	0	0	15,000	0	0	15,000
Project Total	0	0	150,000	0	0	150,000

Department of Airports

Project ID A2000010 **Title** CRACK, SEAL, REJUVANATE TAXIWAYS & RUNWAYS-WPA
Location Wiley Post Airport
Ward Ward 1
Description Crack, seal, rejuvenate, re-stripe existing asphalt paving at WPA - Taxiways and Runways
Project Justification Due to age and condition of pavement, repairs are necessary. Maintaining the asphalt will also extend its useful life.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	330,300	0	0	330,300
Oklahoma City Airport Trust	0	0	36,700	0	0	36,700
Project Total	0	0	367,000	0	0	367,000

Project ID A1130003 **Title** CRASH PHONE SYSTEM REPLACEMENT
Location Will Rogers World Airport
Ward Ward 3
Description WRWA Replace Crash Phone System
Project Justification Due to age of system, parts are no longer available.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	250,000	0	0	0	0	250,000
Project Total	250,000	0	0	0	0	250,000

Project ID A2000015 **Title** DESIGN REPORT RUNWAY 17R/35L
Location Wiley Post Airport
Ward Ward 1
Description Engineer Design Report for Extension Widening and Reconstruction of RWY 17R/35L
Project Justification Due to age and condition of runway, widening and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	76,500	0	0	0	76,500
Oklahoma City Airport Trust	0	8,500	0	0	0	8,500
Project Total	0	85,000	0	0	0	85,000

Department of Airports

Project ID A1000066 **Title** DETENTION BASIN - WRWA
Location Will Rogers World Airport
Ward Ward 3
Description Construct Detention Basin at WRWA.
Project Justification Need detention area for drainage improvement at airport.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	510,000	0	0	0	0	510,000
Project Total	510,000	0	0	0	0	510,000

Project ID A1130009 **Title** EOC COMMUNICATIONS EQUIPMENT
Location Will Rogers World Airport
Ward Ward 3
Description EOC Communications Equipment
Project Justification Communications Equipments needed for Emergency Operations; includes computers, laptops, radios, re-wire of ARFF, lockable storage, fiber
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	250,000	750,000	0	0	0	1,000,000
Project Total	250,000	750,000	0	0	0	1,000,000

Project ID A0000112 **Title** EXTEND TAXIWAYS F&G EAST PAST PORTLAND AVE.
Location Will Rogers World Airport
Ward Ward 3
Description Extend Taxiways F and G across Portland Ave. to further aviation development.
Project Justification Necessary for additional access to future aprons for further aviation development.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	3,600,000	0	0	3,600,000
Oklahoma City Airport Trust	0	0	400,000	0	0	400,000
Project Total	0	0	4,000,000	0	0	4,000,000

Department of Airports

Project ID A2000018 **Title** EXTEND RUNWAY 17R/35L 1000'
Location Wiley Post Airport
Ward Ward 1
Description Extend RW 17R/35L 1000'
Project Justification Necessary for additional access to future aprons for further aviation growth and development.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	1,627,200	0	1,627,200
Oklahoma City Airport Trust	0	0	0	180,800	0	180,800
Project Total	0	0	0	1,808,000	0	1,808,000

Project ID A1000034 **Title** FIBER PATH WRWA TO MAINTENANCE FACILITY
Location Will Rogers World Airport
Ward Ward 3
Description Installation of a redundant Fiber path from WRWA to Central Maintenance.
Project Justification Redundant fiber link for the Cities network is needed to be compliant with network standards.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	500,000	500,000	0	0	0	1,000,000
Project Total	500,000	500,000	0	0	0	1,000,000

Project ID A1000047 **Title** FIBER RING TO SW 15TH & S PORTLAND AVE.
Location Will Rogers World Airport
Ward Ward 3
Description Fiber Ring to SW 15th and South Portland
Project Justification Install Fiber ring in order to install redundant fiber
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	71,500	0	0	0	0	71,500
Project Total	71,500	0	0	0	0	71,500

Department of Airports

Project ID A7000022 **Title** FLIGHT STANDARDS-REROOF
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Reroof the Flight Standards facility.
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	753,000	0	0	753,000
Project Total	0	0	753,000	0	0	753,000

Project ID A2000017 **Title** GROOVE RUNWAY 35R/17L JOINT SEAL
Location Wiley Post Airport
Ward Ward 1
Description Groove Runway 35R/17L and clean and seal the joints and cracks.
Project Justification Due to age and condition of runway, repairs and grooving are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	540,000	0	0	0	540,000
Oklahoma City Airport Trust	0	60,000	0	0	0	60,000
Project Total	0	600,000	0	0	0	600,000

Project ID A1000057 **Title** HANGAR 1 ROOF REPLACEMENT
Location Will Rogers World Airport
Ward Ward 3
Description Replace Hangar 1 Roof
Project Justification Due to age and condition of roof, repairs and replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	700,000	0	0	0	700,000
Project Total	0	700,000	0	0	0	700,000

Department of Airports

Project ID A2000016 **Title** HANGAR 6 ROOF REPLACEMENT
Location Wiley Post Airport
Ward Ward 1
Description Replacement of roof at Hangar 6.
Project Justification Due to age and condition of roof, repairs and replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	200,000	200,000	0	0	0	400,000
Project Total	200,000	200,000	0	0	0	400,000

Project ID A7130012 **Title** HEADQUARTERS BUILDING ENVELOPE REPAIRS
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Headquarters Building Envelope Repairs
Project Justification Due to age and condition of facility, repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	1,040,000	0	0	1,040,000
Project Total	0	0	1,040,000	0	0	1,040,000

Project ID A2000006 **Title** INFRASTRUCTURE DEVELOPMENT, N. OF TAXIWAY A-8
Location Wiley Post Airport
Ward Ward 1
Description Infrastructure development north of Taxiway A-8.
Project Justification Necessary for future hangar growth and development.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	1,000,000	0	0	1,000,000
Project Total	0	0	1,000,000	0	0	1,000,000

Department of Airports

Project ID A2000013 **Title** INSTALL MITL TAXIWAY B - WPA
Location Wiley Post Airport
Ward Ward 1
Description Install MITL on Taxiway B and remove existing taxiway centerline lighting.
Project Justification To improve the lighting and visibility on the taxiway.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Electricity

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	148,050	0	0	0	148,050
Oklahoma City Airport Trust	0	16,450	0	0	0	16,450
Project Total	0	164,500	0	0	0	164,500

Project ID A1000023 **Title** LIGHTING UPGRADE/IMPROVEMENTS RUNWAY 35R
Location Will Rogers World Airport
Ward Ward 3
Description Airfield lighting, lighting control, and movement system upgrade/replacement and improvements for RW 17L/35R.
Project Justification Replacement of incandescent RCL & TDL lights to a LED fixture will significantly reduce operating & maintenance costs. The current ALCMS system is approximately 12 years old & needs to be updated due to increased technology & additional airfield projects
Operating Cost Impact No additional operating costs
Operating Cost Description Will not increase operating costs, but may reduce operating costs of current system with upgrades

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	1,317,150	0	0	0	0	1,317,150
Oklahoma City Airport Trust	146,350	0	0	0	0	146,350
Project Total	1,463,500	0	0	0	0	1,463,500

Project ID A1000019 **Title** MAINTENANCE COMPLEX-CNG FACILITY
Location Will Rogers World Airport
Ward Ward 3
Description Construction of new Maintenance Complex-Compressed Natural Gas Facility.
Project Justification The airport will be converting selected vehicle operations to CNG to benefit the environment and reduce cost for fossil fuel.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Utilities, repair parts, labor etc.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	0	1,000,000	0	1,000,000
Project Total	0	0	0	1,000,000	0	1,000,000

Department of Airports

Project ID A7130014 **Title** MEDIUM VOLTAGE CIRCUIT 5521 TIE IN
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Medium Voltage Circuit 5521 Tie In
Project Justification The system is aging and in need of repairs and replacement.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	0	650,000	0	650,000
Project Total	0	0	0	650,000	0	650,000

Project ID A7130011 **Title** MEDIUM VOLTAGE EQUIPMENT REPLACEMENT
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Replacement of Aging Medium Voltage Equipment in facilities.
Project Justification Due to age and condition of equipment, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	250,000	250,000	0	0	500,000
Project Total	0	250,000	250,000	0	0	500,000

Project ID A1000033 **Title** METRO-TECH PERIMETER FENCE
Location Will Rogers World Airport
Ward Ward 3
Description Purchase and installation of a new perimeter fence around Metro-Tech.
Project Justification To place them outside of the AOA. New TSA badging regulations require airport to issue badges to all staff and students.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	26,400	0	0	0	0	26,400
Project Total	26,400	0	0	0	0	26,400

Department of Airports

Project ID A7000032 **Title** MMAC HVAC REPLACEMENTS
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description MMAC HVAC Replacements FY 11 thru FY 15.
Project Justification HVAC System Replacement as required by lease as systems reach the end of their useful life.
Operating Cost Impact No additional operating costs
Operating Cost Description Replacement and upgrade will result in reduced maintenance and operating costs related to age and inefficiencies of older systems.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	11,600,000	6,400,000	0	0	0	18,000,000
Project Total	11,600,000	6,400,000	0	0	0	18,000,000

Project ID 5100001 **Title** MOBILE EQUIPMENT REPLACEMENT
Location City Airports
Ward Citywide
Description Mobile equipment replacement for airport equipment maintenance.
Project Justification As vehicles reach the end of their useful life, they must be replaced in order to reduce maintenance costs and down time.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance that is required for vehicles.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Airport Cash Fund	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

Project ID A1130020 **Title** MOBLE DEVICE IMPLEMENTATION
Location Will Rogers World Airport
Ward Ward 3
Description Mobile device implementation FY 2013
Project Justification New mobile device implementation
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	15,000	0	0	0	0	15,000
Project Total	15,000	0	0	0	0	15,000

Department of Airports

Project ID A1000058 **Title** NEW LANDSCAPING WRWA PH1
Location Will Rogers World Airport
Ward Ward 3
Description Installation of new landscape beds and green areas (Phase I)
Project Justification To improve the appearance and beautification around the facility.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and Water

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Project ID A1000036 **Title** NETWORK PHASE II FIBER LINKS
Location Will Rogers World Airport
Ward Ward 3
Description Installation of Network Phase II redundant fiber links to each switch.
Project Justification Install redundant fiber links to each switch to be compliant with IT network guidelines.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	50,000	0	0	0	50,000
Project Total	0	50,000	0	0	0	50,000

Project ID A0000103 **Title** PAVE PERIMETER AOA ROAD-WRWA
Location Will Rogers World Airport
Ward Ward 3
Description Pave existing gravel road around north end of Runway 17L along east perimeter fence and around south end of Runway
Project Justification Continued development of east side of airport will lead to increased vehicular traffic to east side of airfield, necessitating an all weather capable road.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	1,237,500	90,000	0	0	0	1,327,500
Oklahoma City Airport Trust	137,500	10,000	0	0	0	147,500
Project Total	1,375,000	100,000	0	0	0	1,475,000

Department of Airports

Project ID A7130015 **Title** PEDESTRIAN TUNNEL REPAIRS
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Pedestrian Tunnel Repairs and improvements.
Project Justification Due to age and condition of tunnel, repairs and improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	0	250,000	0	250,000
Project Total	0	0	0	250,000	0	250,000

Project ID A3000013 **Title** PERIMETER FENCE CEPA
Location CE Page Airport
Ward Ward 3
Description Purchase and installation of a new Perimeter fence around the Airport property line.
Project Justification Due to age and condition of current fencing, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	975,780	0	975,780
Oklahoma City Airport Trust	0	0	0	108,420	0	108,420
Project Total	0	0	0	1,084,200	0	1,084,200

Project ID A0000105 **Title** PERIMETER FENCING\GATES-WPA
Location Wiley Post Airport
Ward Ward 1
Description Purchase and installation of a new perimeter fence & gates around the entire airport.
Project Justification Airport is growing and security is becoming a concern for airport and tenants.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	1,800,000	0	0	1,800,000
Oklahoma City Airport Trust	0	0	200,000	0	0	200,000
Project Total	0	0	2,000,000	0	0	2,000,000

Department of Airports

Project ID A1000048 **Title** PROPERTY MANAGEMENT SYSTEM
Location Will Rogers World Airport
Ward Ward 3
Description Purchase and installation of a Property Management System.
Project Justification To streamline Property Management and integrate other department needs to maintain Airport facilities.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance Costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	2,000,000	500,000	0	0	2,500,000
Project Total	0	2,000,000	500,000	0	0	2,500,000

Project ID A7000014 **Title** RADAR TRAINING FACILITY-REROOF
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Radar Training Facility -Reroof
Project Justification Existing roof has passed its useful life.
Operating Cost Impact No additional operating costs
Operating Cost Description Replacement and upgrade will result in reduced maintenance related to age of older roof.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	410,800	0	0	0	0	410,800
Project Total	410,800	0	0	0	0	410,800

Project ID A1000026 **Title** REALIGN PORTLAND AVE
Location Will Rogers World Airport
Ward Ward 3
Description Realignment of Portland Avenue
Project Justification To create more useable areas for the East side growth and development.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	1,425,000	7,510,800	0	0	0	8,935,800
Project Total	1,425,000	7,510,800	0	0	0	8,935,800

Department of Airports

Project ID A3000012 **Title** RECONSTRUCT FBO APRON
Location CE Page Airport
Ward Ward 3
Description Reconstruction of FBO Apron.
Project Justification Due to age and condition of apron, reconstruction is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	1,733,850	1,733,850
Oklahoma City Airport Trust	0	0	0	0	192,650	192,650
Project Total	0	0	0	0	1,926,500	1,926,500

Project ID A0000119 **Title** RECONSTRUCT HANGAR 4E TAXILANE-WPA
Location Wiley Post Airport
Ward Ward 1
Description Reconstruct Taxilane at Hangar 4E.
Project Justification The pavement is breaking up and in need of reconstruction.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Project ID A0000118 **Title** RECONSTRUCT TAXILANE HANGAR 4B-WPA
Location Wiley Post Airport
Ward Ward 1
Description Reconstruct Taxilane for Hangar 4B.
Project Justification The pavement is breaking up and in need of reconstruction.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Department of Airports

Project ID A3000007 **Title** RECONSTRUCT TAXIWAYS CEPA PHASE I
Location C.E. Page Airport
Ward Ward 3
Description Reconstruct/Strengthen Parallel T/W A and T/Ws A-3 and A-4 between T/W A and R/W 17L35R (Phase I)
Project Justification Due to age and condition of taxiways, reconstruction and replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	162,000	0	0	162,000
Oklahoma City Airport Trust	0	0	18,000	0	0	18,000
Project Total	0	0	180,000	0	0	180,000

Project ID A3000011 **Title** RECONSTRUCT TAXIWAYS CEPA PHASE II
Location CE Page Airport
Ward Ward 3
Description Reconstruct/Strengthen Parallel T/W A and T/Ws A-3 and A-4 between T/W A and R/W 17L35R (Phase II)
Project Justification Due to age and condition of taxiways and runway, reconstruction and replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	1,867,500	0	1,867,500
Oklahoma City Airport Trust	0	0	0	207,500	0	207,500
Project Total	0	0	0	2,075,000	0	2,075,000

Project ID A7130016 **Title** REGISTRY BUILDING SITE IMPROVEMENTS
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Registry Building Site Improvements
Project Justification Due to age and condition of facility, improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	0	250,000	0	250,000
Project Total	0	0	0	250,000	0	250,000

Department of Airports

Project ID A2130004 **Title** REHABILITATE ALL PCC APRON JOINTS
Location Wiley Post Airport
Ward Ward 1
Description Rehab all PCC Apron Joints
Project Justification Rehabilitating the pavement will extend the pavements useful life. Replacing the existing joint material will help seal the pavement from moisture getting into the subgrade which will help preserve the life of the pavement structure.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	540,000	540,000
Oklahoma City Airport Trust	0	0	0	0	60,000	60,000
Project Total	0	0	0	0	600,000	600,000

Project ID A3130001 **Title** REHABILITATE APRON FOR HANGARS 4A, B, C
Location CE Page Airport
Ward Ward 2
Description Rehab Apron at Hangars 4A, 4B, and 4C CEPA
Project Justification Rehabilitating the pavement will extend the pavements useful life. Replacing the existing joint material will help seal the pavement from moisture getting into the subgrade which will help preserve the life of the pavement structure.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	450,000	450,000
Oklahoma City Airport Trust	0	0	0	0	50,000	50,000
Project Total	0	0	0	0	500,000	500,000

Project ID A2130005 **Title** REHABILITATE APRON FOR HANGARS 10 AND 11
Location Wiley Post Airport
Ward Ward 1
Description Rehab/Replace Aprons at Hangars 10 and 11.
Project Justification Rehabilitating the pavement will extend the pavements useful life. Replacing the existing joint material will help seal the pavement from moisture getting into the subgrade which will help preserve the life of the pavement structure.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	0	0	367,000	367,000
Project Total	0	0	0	0	367,000	367,000

Department of Airports

Project ID A2130006 **Title** REHABILITATE JOINTS ON CONCRETE RUNWAYS AND TAXIWAYS
Location Wiley Post Airport
Ward Ward 1
Description Rehab Joints on all Concrete Runways and Taxiways
Project Justification Rehabilitating the pavement will extend the pavements useful life. Replacing the existing joint material will help seal the pavement from moisture getting into the subgrade which will help preserve the life of the pavement structure.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	540,000	540,000
Oklahoma City Airport Trust	0	0	0	0	60,000	60,000
Project Total	0	0	0	0	600,000	600,000

Project ID A1000044 **Title** REHABILITATE RUNWAY 17R/35L WRWA
Location Will Rogers World Airport
Ward Ward 3
Description Rehabilitate Runway 17R/35L WRWA
Project Justification Due to age and condition of runway, rehabilitation is required in order to have continued use of runway.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	845,100	0	0	0	0	845,100
Oklahoma City Airport Trust	93,900	0	0	0	0	93,900
Project Total	939,000	0	0	0	0	939,000

Project ID A1000059 **Title** RELOCATE & EXTEND TAXIWAY B
Location Will Rogers World Airport
Ward Ward 3
Description Relocation and Extension of taxiway B.
Project Justification To provide for future expansion at airport.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	2,700,000	2,700,000	0	5,400,000
Oklahoma City Airport Trust	0	0	300,000	300,000	0	600,000
Project Total	0	0	3,000,000	3,000,000	0	6,000,000

Department of Airports

Project ID A0000074 **Title** RENOVATE 5 & 2 STORY PARKING GARAGE
Location Will Rogers World Airport
Ward Ward 3
Description Renovate existing 5-story and 2-story parking garages.
Project Justification Improvements of deteriorated structural components of existing facility related to pre-cast concrete components of the facility.
Operating Cost Impact No additional operating costs
Operating Cost Description Repairs will result in reduced maintenance related to age of garages

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	1,500,000	0	0	0	0	1,500,000
Project Total	1,500,000	0	0	0	0	1,500,000

Project ID A7130003 **Title** REPLACE AGING PAD MOUNT SWITCH
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Replacement of aging Pad Mount Switches.
Project Justification Due to age and condition of switches, replacements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	300,000	0	0	0	0	300,000
Project Total	300,000	0	0	0	0	300,000

Project ID A7130004 **Title** REPLACE AGING PAD MOUNT TRANSFORMERS
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Replacement of Aging Pad Mount Transformers.
Project Justification Due to age and condition of transformers, replacements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	175,000	0	0	0	0	175,000
Project Total	175,000	0	0	0	0	175,000

Department of Airports

Project ID A7130006 **Title** REPLACE PAD MOUNT SWITCHES
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Replace Aging Pad mount Switches 2014
Project Justification Due to age and condition replacements are necessary
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	325,000	0	0	0	0	325,000
Project Total	325,000	0	0	0	0	325,000

Project ID A7130007 **Title** REPLACE PAD MOUNT TRANSFORMERS
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Replace Aging Pad mount Transformers 2014
Project Justification Due to age and condition, replacements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	200,000	0	0	0	0	200,000
Project Total	200,000	0	0	0	0	200,000

Project ID A2130003 **Title** REPLACE OR REHABILITATE APRON FOR HANGAR 1, 3B, 3C
Location Wiley Post Airport
Ward Ward 1
Description Rehab/Replace Aprons at Hangars 1, 3B, and 3C
Project Justification Due to age and condition of aprons, rehabilitation and/or replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	540,000	540,000
Oklahoma City Airport Trust	0	0	0	0	60,000	60,000
Project Total	0	0	0	0	600,000	600,000

Department of Airports

Project ID A7130001 **Title** REPLACE AGING MEDIUM VOLTAGE CABLE
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Replace aging medium voltage cable in facilities.
Project Justification Due to age and condition of cables, replacements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	460,000	0	0	0	0	460,000
Project Total	460,000	0	0	0	0	460,000

Project ID A1130017 **Title** REPLACE CCTV NETWORK
Location Will Rogers World Airport
Ward Ward 3
Description Replace all out of warranty CCTV Equipment on CCTV Network
Project Justification Due to age and condition of hardware, replacement is necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	0	750,000	750,000	1,500,000
Project Total	0	0	0	750,000	750,000	1,500,000

Project ID A1130016 **Title** REPLACE FIDS HARDWARE
Location Will Rogers World Airport
Ward Ward 3
Description Replace FIDS Hardware
Project Justification Due to age and condition of hardware, replacement is necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	100,000	100,000	0	200,000
Project Total	0	0	100,000	100,000	0	200,000

Department of Airports

Project ID A0000111 **Title** REPLACE WATER TANK/PUMPS-WPA
Location Wiley Post Airport
Ward Ward 1
Description Replace water tank and high pressure pumps that serve fire suppression pressurized sprinklers in Hangars 8, 8A, 6 and 14.
Project Justification Water tank and pumps have outlived their useful life and need to be replaced.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	200,000	0	0	0	0	200,000
Project Total	200,000	0	0	0	0	200,000

Project ID A2130001 **Title** REPLACE ROOF WPA HANGAR 3C
Location Wiley Post Airport
Ward Ward 1
Description Replacement of roof on Hangar 3C.
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	350,000	0	0	0	0	350,000
Project Total	350,000	0	0	0	0	350,000

Project ID A1000054 **Title** REPLACE TERMINAL BUILDING PA SYSTEM
Location Will Rogers World Airport
Ward Ward 3
Description Replace Terminal Building PA/Intercom System
Project Justification Due to system failures, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	150,000	0	0	0	0	150,000
Project Total	150,000	0	0	0	0	150,000

Department of Airports

Project ID A1000064 **Title** RE-ROOF HANGAR 3B WRWA
Location Will Rogers World Airport
Ward Ward 3
Description Replacement of roof at Hangar 3B.
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	150,000	0	0	0	0	150,000
Project Total	150,000	0	0	0	0	150,000

Project ID A3000009 **Title** ROTATING BEACON AT CEPA
Location CE Page Airport
Ward Ward 3
Description Install new rotating Beacon and Beacon Tower at airport.
Project Justification Due to age and condition of beacon, replacement is necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Electricity and Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	93,170	0	0	93,170
Oklahoma City Airport Trust	0	0	10,130	0	0	10,130
Project Total	0	0	103,300	0	0	103,300

Project ID A1000014 **Title** SHUTTLE BUS REPLACEMENT
Location Will Rogers World Airport
Ward Ward 3
Description Purchase shuttle buses for public parking operation.
Project Justification Replacement of Shuttle Buses as they reach the end of their useful life.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Preventative Maintenance Program

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	225,000	225,000	225,000	225,000	225,000	1,125,000
Project Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Department of Airports

Project ID A1130014 **Title** SIGNAGE UPGRADE AND REPLACEMENT
Location Will Rogers World Airport
Ward Ward 3
Description WRWA Airport Signage Upgrade and Replacement
Project Justification Due to age and condition of signage, replacements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	500,000	200,000	300,000	0	1,000,000
Project Total	0	500,000	200,000	300,000	0	1,000,000

Project ID A0000075 **Title** SNOW BLOWERS
Location Will Rogers World Airport
Ward Ward 3
Description Purchase of 2 new snow blowers.
Project Justification Parts for Oshkosh snow blowers have become very difficult to locate and they have reached the end of their useful life.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Preventative Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	1,369,800	0	0	0	1,369,800
Oklahoma City Airport Trust	0	152,200	0	0	0	152,200
Project Total	0	1,522,000	0	0	0	1,522,000

Project ID A7130013 **Title** STREETS AND PARKING RECONSTRUCTION
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Streets and Parking Reconstruction as indentified in the FY 12 Annual Inspection.
Project Justification Due to age and condition of streets and parking lots, reconstruction has become necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	3,105,000	0	0	3,105,000
Project Total	0	0	3,105,000	0	0	3,105,000

Department of Airports

Project ID A1000045 **Title** SOUTHWEST DEVELOPMENT STUDY
Location Will Rogers World Airport
Ward Ward 3
Description Southwest Development Study
Project Justification To provide area feasibility for future growth and development.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Project ID A1000029 **Title** TERMINAL EXPANSION PHASE III
Location Will Rogers World Airport
Ward Ward 3
Description Phase III Terminal Expansion
Project Justification Expand terminal to East and add 9 new gates and additional terminal space for OPS, Police, TSA, and airlines.
Operating Cost Impact More than \$100,001
Operating Cost Description Janitorial, Insurance, Utilities, Maintenance and Repairs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	935,000	4,000,000	3,750,000	8,685,000
Revenue Bonds	0	0	6,848,000	36,000,000	33,750,000	76,598,000
Project Total	0	0	7,783,000	40,000,000	37,500,000	85,283,000

Project ID A1130005 **Title** TERMINAL SEATING CUSHIONS
Location Will Rogers World Airport
Ward Ward 3
Description Replace cushions on seating in WRWA Terminal
Project Justification Current seating in WRWA terminal building is eight years old. The seat cushions & backs are showing extreme wear, stretching & tearing. Due to the age and condition, they need replacement.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	700,000	0	0	0	0	700,000
Project Total	700,000	0	0	0	0	700,000

Department of Airports

Project ID A7000036 **Title** TUNNEL HEADQUARTERS TO ARB, MPB TO CAMI
Location Mike Monroney Aeronautical Center
Ward Ward 3
Description Tunnel Lighting HQ to ARB, MPB to CAMI
Project Justification To improve lighting and visibility of users in tunnels.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	161,700	0	0	0	0	161,700
Project Total	161,700	0	0	0	0	161,700

Project ID A1000040 **Title** TAXIWAY H REALIGNMENT/RECONSTRUCTION
Location Will Rogers World Airport
Ward Ward 3
Description Reconstruction and Realignment of Taxiway H.
Project Justification To improve alignment with other facilities and to improve upon surface of taxiway.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	3,825,000	0	0	0	0	3,825,000
Oklahoma City Airport Trust	425,000	0	0	0	0	425,000
Project Total	4,250,000	0	0	0	0	4,250,000

Project ID A3130002 **Title** UNDER DRAIN SYSTEM 17R/35L
Location CE Page Airport
Ward Ward 2
Description Install Under drain system for RW 17R/35L, Connecting and Parallel taxiways
Project Justification Installing Underdrains will extend the life of the Runways and connecting and parallel taxiways
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	0	450,000	450,000
Oklahoma City Airport Trust	0	0	0	0	50,000	50,000
Project Total	0	0	0	0	500,000	500,000

Department of Airports

Project ID A1130008 **Title** UNIVERSAL PASSENGER BOARDING RAMP SMALL
Location Will Rogers World Airport
Ward Ward 3
Description Construction of a small Universal Passenger Boarding Ramp for diverted aircraft.
Project Justification OKC regularly hosts aircraft diverted from DFW. Often, there are aircraft that do not have a station in OKC. If the local stations are busy with their own aircraft, diverted aircraft without local presence will be left until a station opens.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Very minimal

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	50,000	0	0	0	0	50,000
Project Total	50,000	0	0	0	0	50,000

Project ID A1130013 **Title** UNIVERSAL PASSENGER BOARDING RAMP LARGE
Location Will Rogers World Airport
Ward Ward 3
Description Construction of a Large Universal Passenger Boarding Ramp for diverted aircraft.
Project Justification OKC regularly hosts aircraft diverted from DFW. Often, there are aircraft that do not have a station in OKC. If the local stations are busy with their own aircraft, diverted aircraft without local presence will be left until a station opens.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	60,000	0	0	0	60,000
Project Total	0	60,000	0	0	0	60,000

Project ID A1130001 **Title** UPGRADE IRRIGATION WRWA
Location Will Rogers World Airport
Ward Ward 3
Description Upgrade of all Irrigation Systems at WRWA.
Project Justification The current system is old and needs to be replaced because of increased demand in capacity as a result of more landscaping areas that are being maintained, as well as the anticipate development of approx 1000 additional acres.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Repairs and Maintenance however should be lower than existing system.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	350,000	0	0	0	0	350,000
Project Total	350,000	0	0	0	0	350,000

Department of Airports

Project ID A1000015 **Title** VAULT BACKUP GENERATOR
Location Will Rogers World Airport
Ward Ward 3
Description Replace Vault Backup Generator
Project Justification Maintenance operations are critical for airport to remain open at all times. It is not acceptable to have downtime for mechanics and snow/ice removal teams during inclement weather as these are the times staff is called in to keep airfield open.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	250,000	0	0	0	0	250,000
Project Total	250,000	0	0	0	0	250,000

Project ID A1000017 **Title** VM-WARE SERVER CONSOLIDATION
Location Will Rogers World Airport.
Ward Ward 3
Description VM Ware Server Consolidation
Project Justification Installation of the system will provided for full failover of any server and limit downtime to no more than 7 minutes for recovery whereby staff will be able to start work.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Annual Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	135,000	0	0	0	0	135,000
Project Total	135,000	0	0	0	0	135,000

Project ID A1000030 **Title** WATER/SEWER EAST SIDE DEVELOPMENT
Location Will Rogers World Airport
Ward Ward 3
Description Construction of Water/Sewer Infrastructure for East Side Development.
Project Justification Infrastructure required for development of East side of Airport
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	1,500,000	1,200,000	0	0	2,700,000
Project Total	0	1,500,000	1,200,000	0	0	2,700,000

Department of Airports

Project ID A0000113 **Title** WIDEN RW 17R/35L TO 100'-WPA
Location Wiley Post Airport (WPA)
Ward Ward 1
Description Widen Runway 17R/35L from 75' to 100' and reconstruct asphalt section of runways.
Project Justification To accommodate larger aircraft at facility these improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	4,320,000	0	0	4,320,000
Oklahoma City Airport Trust	0	0	480,000	0	0	480,000
Project Total	0	0	4,800,000	0	0	4,800,000

Project ID A1000032 **Title** WIRELESS FOR WRWA TRAVELERS
Location Will Rogers World Airport
Ward Ward 3
Description Installation of wireless connectivity hardware throughout the airport.
Project Justification Provide Wireless connectivity for WRWA Travelers
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and Repairs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	150,000	0	0	0	150,000
Project Total	0	150,000	0	0	0	150,000

Project ID A2000019 **Title** WPA DRAINAGE STUDY
Location Wiley Post Airport
Ward Ward 1
Description Drainage Study of airport property by outside contractor.
Project Justification To provide recommendation of necessary drainage improvements at airport.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	0	90,000	0	90,000
Oklahoma City Airport Trust	0	0	0	10,000	0	10,000
Project Total	0	0	0	100,000	0	100,000

Department of Airports

Project ID A2130002 **Title** WPA MAINTENTANCE FACILITY STUDY
Location Wiley Post Airport
Ward Ward 1
Description Maintenance Facility Location Study to be conducted by contracted vendor.
Project Justification To provide a professional recommendation of maintenance facility location at airport.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Project ID A0000100 **Title** WRWA LAND USE DEVELOPMENT STRATEGY
Location Will Rogers World Airport (WRWA)
Ward Ward 3
Description Development of Land Use Strategy for approximately 2000 vacant acres of land surrounding the airport.
Project Justification Development of the land will provide revenue generation for the airport as well as provide for future economic development for the City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	300,000	0	0	0	0	300,000
Project Total	300,000	0	0	0	0	300,000

Project ID A1130015 **Title** WRWA MAINTENANCE FACILITY STUDY
Location Will Rogers World Airport
Ward Ward 3
Description Maintenance Facility Location Study to be conducted by contracted vendor.
Project Justification To provide a professional recommendation of maintenance facility location at airport.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	0	0	150,000	0	0	150,000
Project Total	0	0	150,000	0	0	150,000

Department of Airports

Project ID A1130007 **Title** WRWA REPLACE HANGAR 2 FASCIA
Location Will Rogers World Airport
Ward Ward 3
Description Replacement of WRWA Hangar 2 Fascia
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	150,000	0	0	0	0	150,000
Project Total	150,000	0	0	0	0	150,000

Project ID A1130002 **Title** WRWA SIGNAGE STUDY
Location Will Rogers World Airport
Ward Ward 3
Description WRWA Signage Study
Project Justification Current signage is out of date and is for a significantly lower airport capacity and users then what the airport currently has.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	150,000	0	0	0	0	150,000
Project Total	150,000	0	0	0	0	150,000

Project ID A1130006 **Title** WRWA TERMINAL N WALL PIPE INSULATION
Location Will Rogers World Airport
Ward Ward 3
Description Insulate Terminal North wall pipes at WRWA
Project Justification Insulation is missing and chase walls have holes allowing infiltration outside and resulting in pipes freezing in cold weather.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Oklahoma City Airport Trust	250,000	0	0	0	0	250,000
Project Total	250,000	0	0	0	0	250,000

Department Total **40,903,000** **53,282,800** **65,712,600** **53,242,200** **49,068,500** **262,209,100**

CITY CLERK

Office improvements are included, as well as a new facility for storage of City documents.



The City of Oklahoma City



City Clerk

Project ID C80109 **Title** CONFERENCE ROOM TABLES
Location 200 N. Walker
Ward Ward 6
Description This project will provide funding for City Clerk to replace conference room tables.
Project Justification Due to age and condition of the tables, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	9,000	0	0	0	0	9,000
Project Total	9,000	0	0	0	0	9,000

Project ID C80110 **Title** OFFICE IMPROVEMENTS
Location 200 N. Walker
Ward Ward 6
Description This project will provide funding for City Clerk to repaint certain walls and to also make other improvements where needed.
Project Justification Due to age and condition of walls within the department, repainting is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	4,273	0	0	0	0	4,273
Project Total	4,273	0	0	0	0	4,273

Project ID C80101 **Title** RECORD STORAGE FACILITY
Location N/A
Ward N/A
Description Establish a facility to store documents for all City departments.
Project Justification Maintain City records in one location to provide better access and control for City records.
Operating Cost Impact More than \$100,001
Operating Cost Description The records facility would need a staff of 3 employees. Cost of \$200,000 per fiscal year only includes salary and benefits for the 3 positions. Building maintenance costs are unknown at this time.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	2,000,000	0	0	0	2,000,000
Project Total	0	2,000,000	0	0	0	2,000,000

City Clerk

Project ID	C80105	Title	VOTING SYSTEM			
Location	200 N. Walker.					
Ward	Ward 6					
Description	Replace Council Chamber voting system to provide a more reliable voting system with additional functions for the Council, board, commission and trust meetings held in the Chambers.					
Project Justification	The existing Council Chamber voting system is outdated and requires creative support methods by staff to keep it operational. The purchase and installation of a new Meeting Management and Voting System in the Council Chambers is compatible with the new electronic agenda management system and video streaming of meetings broadcast on Channel 20. The new system allows Council to make motions and vote, to view the actual meeting agenda and supporting documents, allows the Mayor to manage speakers during the Council meeting, including citizens to be heard as well as Council members who want to speak, and provides viewing capabilities to the Council and public of presentation materials. The system will tally and display voting results to attendees in the Chamber. The system support parliamentary procedures and provides a complete workflow for managing votes and motions.					
Operating Cost Impact	Between \$1 and \$10,000					
Operating Cost Description	Maintenance \$6,399 per year.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	6,399	0	0	0	6,399
Project Total	0	6,399	0	0	0	6,399
Department Total	13,273	2,006,399	0	0	0	2,019,672

CITY MANAGER’S OFFICE
Projects include the Land Run Monument and other capital projects.

The City of Oklahoma City



City Manager’s Office

Project ID C50003 **Title** CENTENNIAL LAND RUN MONUMENT
Location Bricktown near the Canal
Ward Ward 7
Description A joint project between the City, State, and Federal Government in celebration of the Oklahoma Land Run of 1889. Project includes 38 bronze sculptures.
Project Justification To celebrate the historical event and provide for artwork along the Bricktown Canal.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Annual maintenance cost of waxing the sculptures.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	417,060	543,015	0	0	0	960,075
Project Total	417,060	543,015	0	0	0	960,075

Project ID CIP-PROGRAM **Title** MAPS RESERVE
Location Various Locations
Ward N/A
Description Project represents funding remaining for capital maintenance of various projects.
Project Justification Project is necessary to provide funding for final completion of approved MAPS projects.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Fund MAP	499,580	0	0	0	0	499,580
Project Total	499,580	0	0	0	0	499,580

Project ID C80398 **Title** MAPS 3 OFFICE REMODEL
Location 420 W Main, 4th Floor
Ward Ward 6
Description Remodel of the MAPS3 Office for additional personnel.
Project Justification Project is necessary to provide office space for the additional employees that are needed to manage the MAPS 3 program.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	350,000	0	0	0	0	350,000
Project Total	350,000	0	0	0	0	350,000

Department Total **1,266,640** **543,015** **0** **0** **0** **1,809,655**

CITY MANAGER’S OFFICE - FAIRGROUNDS

Projects include upgrades to facilities and other Capital projects.

The City of Oklahoma City



City Manager’s Office – Fairgrounds

Project ID C20050 **Title** ADA FAIRGROUNDS PROGRAM
Location Fairgrounds
Ward Ward 6
Description Fund an annual ADA program to bring the Fairgrounds into compliance.
Project Justification Project is needed to provide necessary ADA improvements to the Fairgrounds in order to be in compliance.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	50,154	0	0	0	0	50,154
Project Total	50,154	0	0	0	0	50,154

Project ID C20051 **Title** COVER OUTDOOR ARENA
Location Oklahoma State Fair
Ward Ward 6
Description Build a cover over the outdoor arena.
Project Justification To enhance the outdoor arena and make it more functional and useful for the various equine shows that are held.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	4,000,000	0	0	0	0	4,000,000
Project Total	4,000,000	0	0	0	0	4,000,000

Project ID C50012 **Title** FAIRGROUND IMPROVEMENTS
Location Oklahoma State Fairgrounds
Ward Ward 6
Description Project funds available to provide for various improvements to the facilities and to the grounds.
Project Justification Due to the age of the facilities and grounds, improvements are necessary to provide for a safe and enjoyable experience for visitors and employees.
Operating Cost Impact No additional operating costs
Operating Cost Description No affect on City operating cost, but depending upon type of improvement may increase cost to Fairgrounds operators.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	5,662,594	0	0	0	0	5,662,594
Project Total	5,662,594	0	0	0	0	5,662,594

City Manager’s Office – Fairgrounds

Project ID C20054 **Title** FAIRGROUNDS MISCELLANEOUS REPAIRS
Location Oklahoma State Fairgrounds
Ward Ward 6
Description Improvements to Fairgrounds including electrical, HVAC, lighting and other needed capital maintenance.
Project Justification Due to the age and condition of the facility, various improvements are necessary to maintain the appearance and provide the amenities that the users request.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	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

Project ID C20052 **Title** NORICK ARENA IMPROVEMENTS
Location Oklahoma State Fair
Ward Ward 6
Description Various improvements to the arena including lobby, roof, HVAC, and exterior lighting.
Project Justification Due to the age and condition of the facility, various improvements are necessary to maintain the appearance and provide the amenities that the users request.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	4,000,000	2,000,000	0	6,000,000
Project Total	0	0	4,000,000	2,000,000	0	6,000,000

Project ID C20053 **Title** RV LOT IMPROVEMENTS
Location Oklahoma State Fairgrounds
Ward Ward 6
Description Improvements to RV lots including upgraded electrical boxes and improved parking spaces for vendors.
Project Justification Due to the age and condition of the lots, various improvements are necessary to maintain the appearance and provide the amenities that the users request.
Operating Cost Impact No additional operating costs

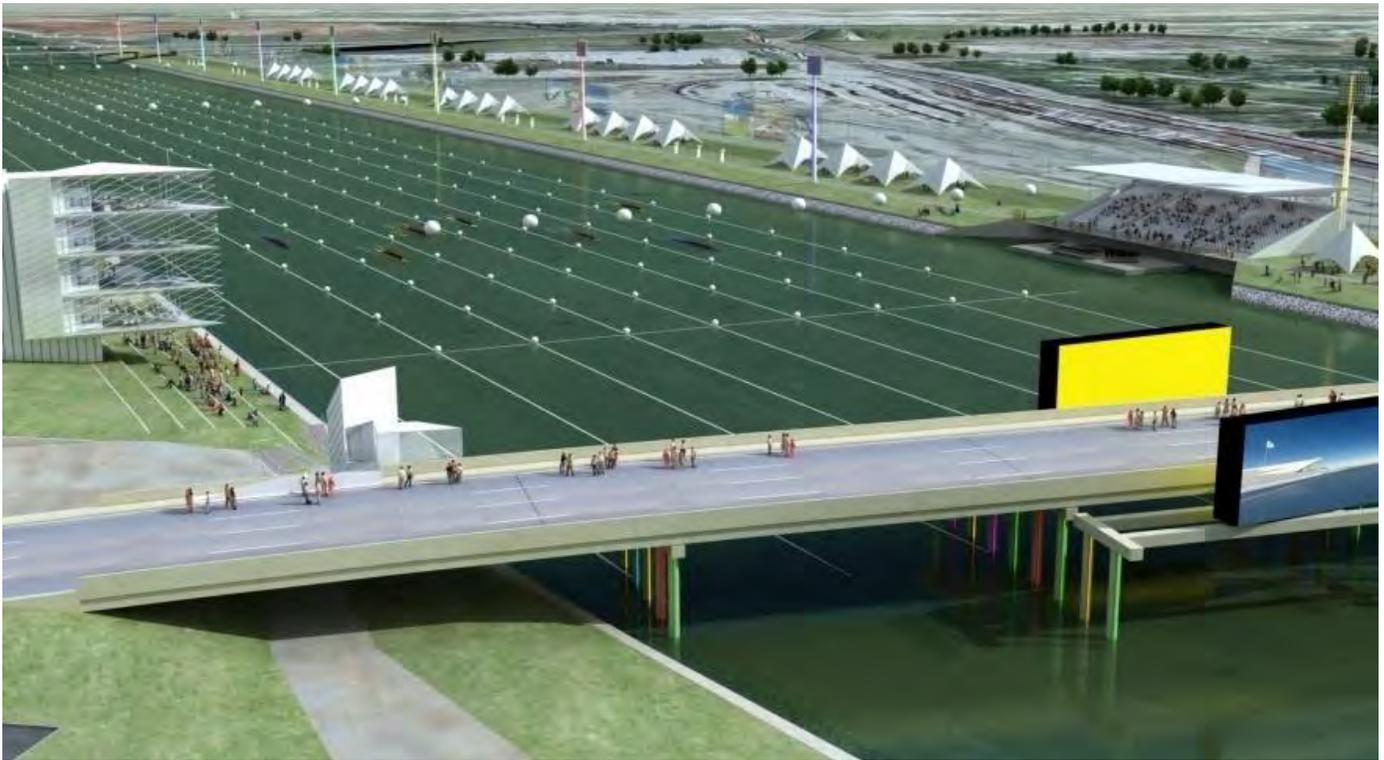
Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	0	0	3,500,000	0	0	3,500,000
Project Total	0	0	3,500,000	0	0	3,500,000

Department Total **10,212,748** **500,000** **8,000,000** **2,500,000** **500,000** **21,712,748**

CITY MANAGER – MAPS 3

Projects include MAPS 3 projects and Capital Reserve.

The City of Oklahoma City



Oklahoma River Improvements

City Manager MAPS 3

Project ID M3-C000 **Title** MAPS 3 CONVENTION CENTER
Location An area bounded by Walker Ave. on the west, Reno Ave. on the north, Robinson Ave. on the east, and the OKC Blvd. on the south.
Ward Ward 6
Description Land acquisition and construction of the new MAPS 3 Downtown Convention Center.
Project Justification Will replace the aging convention center facility - a necessary component to attracting larger conventions and bringing additional revenue into the local economy.
Operating Cost Impact More than \$100,001
Operating Cost Description Management contract, Maintenance, and Utilities.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	12,000,000	13,000,000	15,000,000	29,000,000	73,500,000	142,500,000
Project Total	12,000,000	13,000,000	15,000,000	29,000,000	73,500,000	142,500,000

Project ID M3-P000 **Title** MAPS 3 DOWNTOWN PUBLIC PARK
Location An area bounded by Hudson Ave. on the west, OKC Blvd. on the north, Robinson Ave. on the east, and the New I-40 on the south for the North Park. The South park is an area bounded by Walker Ave. on the west, New I-40 on the north, Robinson Ave. on the east, and SE 15th St. on the south.
Ward Ward 6
Description Land acquisition and construction of the new MAPS 3 Downtown Public Park.
Project 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 Impact More than \$100,001
Operating Cost Description Maintenance, Landscaping, Irrigation, and trash removal.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	2,200,000	10,500,000	8,100,000	10,540,000	13,500,000	44,840,000
Project Total	2,200,000	10,500,000	8,100,000	10,540,000	13,500,000	44,840,000

Project ID M3-G000 **Title** MAPS 3 GENERAL PROGRAM
Location Citywide
Ward N/A
Description MAPS 3 General Program Public Works Charges and Capital Expenses
Project Justification Funding for overall MAPS 3 Projects consultant.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	885,777	0	0	0	0	885,777
Project Total	885,777	0	0	0	0	885,777

City Manager MAPS 3

Project ID M3-F000 **Title** MAPS 3 OK STATE FAIRGROUNDS
Location Oklahoma State Fairgrounds
Ward Ward 6
Description Replacement of certain Oklahoma State Fairgrounds buildings.
Project 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 Impact No additional operating costs.
Operating Cost Description Fairgrounds will absorb any increases in Operating Cost.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	3,000,000	9,000,000	30,300,000	16,000,000	0	58,300,000
Project Total	3,000,000	9,000,000	30,300,000	16,000,000	0	58,300,000

Project ID M3-R000 **Title** MAPS 3 OKLAHOMA RIVER
Location Along the Oklahoma River
Ward Ward 7
Description Improvement at the Oklahoma River including upgrades to the rowing and paddling venue and the construction of a new Whitewater facility.
Project 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 Impact More than \$100,001
Operating Cost Description Utility costs for race course lighting on the river, operation expenses related to the Whitewater Facility

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	16,000,000	14,000,000	12,000,000	0	0	42,000,000
Project Total	16,000,000	14,000,000	12,000,000	0	0	42,000,000

Project ID C50016 **Title** MAPS 3 PROJECTS CAPITAL RESERVE
Location Citywide
Ward N/A
Description Capital Reserve allocation for a new Convention Center, Sidewalk Improvements, Whitewater Rafting Facility, Streetscapes, New Downtown Park, and Trolley System.
Project Justification To continue the city's momentum of creating jobs and improving the quality of life in Oklahoma City.
Operating Cost Impact More than \$100,001.
Operating Cost Description To be determined.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	49,340,035	0	0	0	0	49,340,035
Project Total	49,340,035	0	0	0	0	49,340,035

City Manager MAPS 3

Project ID	M3-H000	Title	MAPS 3 SENIOR HEALTH/WELLNESS			
Location	Citywide					
Ward	N/A					
Description	Construction of Senior Health / Wellness Centers.					
Project Justification	Will encourage healthy lifestyles & 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 surrounding community & will include an operating partner.					
Operating Cost Impact	No additional operating costs.					
Operating Cost Description	It is anticipated the operating partners will absorb all Operating Cost.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	2,578,000	6,960,000	3,907,000	4,402,800	7,586,000	25,433,800
Project Total	2,578,000	6,960,000	3,907,000	4,402,800	7,586,000	25,433,800

Project ID	M3-W000	Title	MAPS 3 SIDEWALKS			
Location	Citywide					
Ward	N/A					
Description	Construction of new MAPS 3 Walks (sidewalk) projects.					
Project 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 Impact	No additional operating costs.					
Operating Cost Description	No increase in cost in the near term, but will require maintenance in the future.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	4,800,000	3,240,000	1,000,000	0	0	9,040,000
Project Total	4,800,000	3,240,000	1,000,000	0	0	9,040,000

Project ID	M3-S000	Title	MAPS 3 STREETCAR / TRANSPORTATION SYSTEM			
Location	Downtown Oklahoma City					
Ward	Ward 7					
Description	Land acquisition and construction of a MAPS 3 Streetcar/Transportation System.					
Project 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 Impact	More than \$100,001.					
Operating Cost Description	Maintenance, Operations, Personnel, and Utilities.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	12,800,000	12,034,000	27,900,000	27,900,000	16,800,000	97,434,000
Project Total	12,800,000	12,034,000	27,900,000	27,900,000	16,800,000	97,434,000

City Manager MAPS 3

Project ID M3-T000 **Title** MAPS 3 TRAILS

Location Lake Hefner to the N. Canadian River, connections from Lake Overholser to the N. Canadian Central Greenway, a loop trail around Lake Stanley Draper & connection from the Grand Blvd Trail to the Earlywine Trail.

Ward Citywide

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

Project 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 Impact More than \$100,001.

Operating Cost Description Trail maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Sales Tax	3,500,000	13,500,000	8,000,000	7,000,000	7,000,000	39,000,000
Project Total	3,500,000	13,500,000	8,000,000	7,000,000	7,000,000	39,000,000
MAPS 3 Total	107,103,812	82,234,000	106,207,000	94,842,800	118,386,000	508,773,612

CITY MANAGER - OCMAPS

Projects include I-89 School Building and Technology projects and Suburban School projects.



New Computer Lab at Telstar Elementary

City Manager OCMAPS

Project ID CIP-I89 **Title** I-89 SCHOOL BUILDINGS
Location Citywide
Ward N/A
Description Construction of new buildings and renovation of facilities as outlined in the I-89 Program Implementation Plan.
Project Justification Due to age of facilities and locations of students, renovations are necessary as well as construction of new buildings.
Operating Cost Impact More than \$100,001
Operating Cost Description Operating Costs are for Project Office. Administrative costs only and not for operations of the facilities.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OCMAPS - Schools Sales Tax	90,100,563	41,840,066	0	0	0	131,940,629
Project Total	90,100,563	41,840,066	0	0	0	131,940,629

Project ID CIP-TECH **Title** I-89 SCHOOL TECHNOLOGY
Location Citywide
Ward N/A
Description Computer technology for the Oklahoma City Public School District I-89. Project provides for computers, networking, and software.
Project Justification To provide the students of Oklahoma City Public Schools with up-to-date technology so that they have the best resources available to assist in their learning.
Operating Cost Impact More than \$100,001
Operating Cost Description Operating Costs are for Project Office. Administrative costs only and not for operations of specified projects.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OCMAPS - Schools Sales Tax	8,123,486	3,218,245	0	0	0	11,341,731
Project Total	8,123,486	3,218,245	0	0	0	11,341,731

City Manager OCMAPS

Project ID CIP-SUBSCH **Title** SUBURBAN SCHOOL PROJECTS

Location Citywide

Ward N/A

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

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

Operating Cost Impact More than \$100,001

Operating Cost Description Operating Costs are for project office administrative costs only and not for operations of facilities or specified projects.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OCMAPS - Schools Sales Tax	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Project Total	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
OCMAPS Total	100,324,049	47,158,311	2,100,000	2,100,000	2,100,000	153,782,360

DEVELOPMENT SERVICES

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



The City of Oklahoma City



Development Services

Project ID C80901 **Title** CODE ENFORCEMENT VEHICLES
Location Citywide
Ward N/A
Description Purchase of two new vehicles for the additional code enforcement personnel to be hired in FY 2013.
Project Justification Vehicles are necessary to provide transportation for code enforcement officers to and from the field.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of vehicles

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
General Fund	72,076	0	0	0	0	72,076
Project Total	72,076	0	0	0	0	72,076

Project ID C00009 **Title** EMERGENCY GENERATOR
Location 2811 SE 29th St.
Ward Ward 7
Description Emergency generator for power in the event of electrical failure.
Project Justification When the Animal Shelter loses power there is no backup source for electricity. During power outages the following failures occur: all lighting, heating and air conditioning, refrigerators that store vaccines and drugs, surgical suite equipment including oxygen and anesthesia machines, and cleaning systems that require electricity. The public cannot enter the facility for safety reasons, which also affects staff and volunteers.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Would require diesel fuel when testing or when in use for emergency power source. Minimal maintenance cost.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	300,000	0	0	0	300,000
Project Total	0	300,000	0	0	0	300,000

Project ID 000000000000117 **Title** EXTENDING ANIMAL WELFARE PARKING LOT
Location 2811 SE 29th St.
Ward Ward 6
Description Enlarge the parking lot at Animal Welfare
Project Justification The shelter has between 250-300 visitors each weekday and between 400-500 visitors each weekend day and is open 7 days a week. With this traffic volume the current parking lot is often extremely full and difficult to park. This request will expand the current parking lot 85 ft toward Grand Blvd. and 20 ft toward SE 29th street. This will increase the parking capacity by 40 spaces.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Development Services

Project ID C80300 **Title** IN FIELD COMPUTERIZATION
Location Citywide
Ward N/A
Description Technical enhancement for code enforcement in the field. Notebooks will reduce the time required to transcribe field notes and print warnings and citations, effectively increasing the field time available to the code inspectors.
Project Justification Reducing in-office time required to report, and the enhanced ability to schedule inspection routes will increase the field time.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Replacement and maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	22,872	0	0	0	0	22,872
Project Total	22,872	0	0	0	0	22,872

Project ID 000000000000116 **Title** RENO 8TH FLOOR SMOKING ROOM
Location 420 W. Main, 8th floor Smoking Room
Ward Ward 6
Description Renovate the 420 W. Main, 8th floor Smoking Room.
Project Justification The smoking room was closed 12/1/2011 and since that time has been unused due to the offensive odor. This space is contiguous with the area designated to Construction Inspections. The Construction Inspectors are very short on office space. By renovating this space, which includes closing the doorway leading to the kitchen and removing 2 walls, the Construction Inspection area will be enlarged.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	23,000	0	0	0	0	23,000
Project Total	23,000	0	0	0	0	23,000

Project ID C00005 **Title** REPLACEMENT CAGING
Location 2811 SE 29th St.
Ward Ward 7
Description Replace deteriorating animal caging with stainless steel caging that can last for decades and can be disinfected.
Project Justification Several banks of caging are worn out and need replacing. They are older laminated cat cages that have not held up to heavy cleaning and disinfecting. They are buckling, peeling and have joint deterioration. They can no longer be adequately sanitized.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	40,000	0	40,000
Project Total	0	0	0	40,000	0	40,000

Development Services

Project ID C00006 **Title** RESURFACE SHELTER FLOORS
Location 2811 SE 29th St.
Ward Ward 7
Description Resurface shelter floors.
Project Justification Floors in shelter hallways and public areas are slick surfaces that are dangerously slippery when wet. Approximately 10,000 feet of flooring needs to be resurfaced.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Cleaning and occasional resealing is required (approx. 2-3 years).

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	120,000	0	120,000
Project Total	0	0	0	120,000	0	120,000

Project ID C00008 **Title** SECURITY SYSTEM
Location 2811 SE 29th St.
Ward Ward 7
Description Expand security system at animal shelter.
Project Justification This request is for a security system expansion at the Animal Shelter. The system would be expanded by adding security cameras in the infirmary, barn, all animal holding areas, front office, exit doors, exterior perimeter of three facilities and parking lots.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Would require electricity to operate system.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	75,000	0	0	75,000
Project Total	0	0	75,000	0	0	75,000

Project ID C00003 **Title** SPRINKLER SYSTEM
Location 2811 SE 29th St.
Ward Ward 7
Description Sprinkler System for Infirmary and Barn
Project Justification This requests includes the installation of a fire sprinkler system in the livestock barn facility and the sick animal infirmary, neither of which currently have fire protection sprinklers, although live animals are housed daily in each of the buildings.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Electricity and Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	12,000	0	0	0	12,000
Project Total	0	12,000	0	0	0	12,000

Development Services

Project ID C00017 **Title** WALK-IN COOLER REPLACEMENT
Location 2811 SE 29th St.
Ward Ward 7
Description Replacement of walk-in cooler.
Project Justification Current walk-in cooler used to hold animals being held for rabies testing, awaiting disposal, or necropsy has failed several times and needs replacement.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	50,000	0	0	0	50,000
Project Total	0	50,000	0	0	0	50,000
Department Total	217,948	362,000	75,000	160,000	0	814,948

FINANCE

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



The City of Oklahoma City



Finance

Project ID C20003 **Title** FINANCE OFFICE IMPROVEMENTS
Location 100 N. Walker and 420 W. Main Buildings
Ward Ward 6
Description This will provide for the replacement of office equipment and other improvements in the Finance Department.
Project Justification Office equipment replacement needed as equipment reaches the end of its useful life.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	13,452	0	0	0	0	13,452
Project Total	13,452	0	0	0	0	13,452

Project ID C80160 **Title** FURNITURE REPLACEMENT
Location 100 N. Walker and 420 W. Main Buildings
Ward Ward 6
Description This will provide for the replacement of old and broken furniture in the Finance Department.
Project Justification Request is for Desks, Chairs, and file cabinets as furniture reaches it useful life.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	15,000	15,000	15,000	0	45,000
Project Total	0	15,000	15,000	15,000	0	45,000

Department Total **13,452** **15,000** **15,000** **15,000** **0** **58,452**

FIRE

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



Bricktown Station

The City of Oklahoma City



Fire Department

Project ID C80183 **Title** DEFIBRILLATORS
Location Citywide
Ward N/A
Description Manual defibrillators with "15 lead" monitoring capability for use by Fire Department paramedics providing advanced life support (ALS).
Project Justification Required for implementation of Advanced Life Support (ALS) program. Replacements are also necessary every 7 years.
Operating Cost Impact Between \$10,001 and \$50,000.
Operating Cost Description Annual maintenance agreement with the manufacturer.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Fire Sales Tax Fund	620,000	459,500	0	0	0	1,079,500
Project Total	620,000	459,500	0	0	0	1,079,500

Project ID F0010 **Title** FIRE APPARATUS REPLACEMENT
Location Citywide
Ward N/A
Description Fire Apparatus replacement plan. Fire apparatus is comprised of all the emergency vehicles responding from fire stations including command vehicles.
Project Justification As apparatus reach the end of their useful life, replacements are necessary.
Operating Cost Impact No additional operating costs.
Operating Cost Description Replacing obsolete apparatus may actually reduce operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	5,528,534	0	0	0	0	5,528,534
MAPS3 Use Tax Fund	0	2,403,601	2,601,585	4,045,008	5,486,819	14,537,013
Project Total	5,528,534	2,403,601	2,601,585	4,045,008	5,486,819	20,065,547

Fire Department

Project ID F0011 **Title** FIRE PASSENGER VEHICLES
Location Citywide
Ward N/A
Description Replacement of Fire support vehicles.
Project 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 Impact No additional operating costs.
Operating Cost Description Replacing aged vehicles may actually reduce operating costs in the short term.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	292,944	0	0	0	0	292,944
MAPS3 Use Tax Fund	0	550,956	503,515	400,654	153,699	1,608,823
Temp Sales Tax Pub Safety	486	0	0	0	0	486
Project Total	293,430	550,956	503,515	400,654	153,699	1,902,253

Project ID B0706020001 **Title** FIRE UNLISTED CONTROL ACCOUNT
Location Citywide
Ward N/A
Description Repair, renovation, construction, replacement, and/or improvement of fire facilities and appurtenances; A&E/site and ROW acquisition, furnishings and equipment, utility relocation, and/or expenses of the bond issue.
Project Justification Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	276,000	276,000	276,000	276,000	276,000	1,380,000
Special Purpose Funds	162,217	0	0	0	0	162,217
Project Total	438,217	276,000	276,000	276,000	276,000	1,542,217

Fire Department

Project ID B0706010002 **Title** NE/C SW 119 & ROCKWELL
Location SW 119th & Rockwell
Ward Ward 3
Description Design, construct, equip, and furnish new fire station which may include related site acquisition & preparation, demolition, infrastructure, drainage, utilities, roadways, parking, landscaping, irrigation, &/or fencing.
Project Justification As a result of a fire station location study, a new fire station is needed in this area.
Operating Cost Impact Between \$50,001 and \$100,000.
Operating Cost Description Supplies, utilities and maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	1,900,000	0	0	0	0	1,900,000
Fire Sales Tax Fund	500,000	0	0	0	0	500,000
Project Total	2,400,000	0	0	0	0	2,400,000

Project ID B0706010001 **Title** SE 149TH ST & DOUGLAS BLVD.
Location New Fire Station to serve an area in the vicinity of SE 149th Street and Douglas
Ward Ward 4
Description Design/construct/equip and furnish new fire station which may include related site acquisition & preparation/demolition/infrastructure/drainage/utilities/roadways/parking/landscaping/ irrigation &/or fencing.
Project Justification As a result of a fire station locations study and new fire station is needed in this area.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	2,600,000	0	2,600,000
Project Total	0	0	0	2,600,000	0	2,600,000

Project ID B0706010003 **Title** SW 59TH ST & RICHLAND RD
Location Vicinity of SW 59th Street and Richland Road
Ward Ward 3
Description Design/construct/equip and furnish new fire station which may include related site acquisition & preparation/demolition/infrastructure/drainage/utilities/roadways/parking/landscaping/ irrigation &/or fencing.
Project Justification As a result of a fire station location study, and new fire station is needed in this area.
Operating Cost Impact More than \$100,001.
Operating Cost Description Personnel, vehicles, utilities, and supplies.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	2,410,000	0	0	0	2,410,000
Project Total	0	2,410,000	0	0	0	2,410,000

Fire Department Total **9,280,181** **6,100,057** **3,381,100** **7,321,662** **5,916,518** **31,999,518**

GENERAL SERVICES

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



The City of Oklahoma City



100 N. Walker Facility

General Services

Project ID C11139 **Title** 100 N. WALKER IT HVAC
Location 100 N. Walker 7th Floor
Ward Ward 6
Description HVAC improvements for the Information Technology Department.
Project Justification HVAC improvements are necessary to maintain the proper operating temperature for servers.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	4,375	0	0	0	0	4,375
Project Total	4,375	0	0	0	0	4,375

Project ID C00460 **Title** 100 N. WALKER REMODEL
Location 100 N. Walker Building
Ward Ward 6
Description Involved remodeling the first & second floors of the 100 N. Walker Building to provide one additional office, a meeting room & storage space for the Finance Dept. Remaining funds to be moved to control account.
Project Justification Access Control, security and customer service issues have prompted the Finance Department to consider relocating Payroll Division.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	12,405	0	0	0	0	12,405
Project Total	12,405	0	0	0	0	12,405

Project ID C11124 **Title** 100 N. WALKER WINDOW REPLACEMENTS
Location 100 N. Walker
Ward Ward 6
Description This project is to replace windows in the building
Project Justification Due to age and condition of windows, replacements are necessary. Work on this project has begun, but additional funding will be needed to complete due to the condition of the windows.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	210,669	0	0	0	0	210,669
Project Total	210,669	0	0	0	0	210,669

General Services

Project ID C11135 **Title** 100 WALKER BUILDING ADA
Location 100 N. Walker
Ward Ward 6
Description Installation of ADA Compliant handrails in facility.
Project Justification Improvements are necessary to meet ADA requirements for facility.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	155	0	0	0	0	155
Project Total	155	0	0	0	0	155

Project ID C10048 **Title** 420 W. MAIN 4TH FL SW CORNER REMODEL
Location 420 W. Main Ave.
Ward Ward 6
Description 420 W. Main 4th Floor SW Corner remodel for Information Technology.
Project Justification In order to provide additional work space for the Information Technology Department, this remodel is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	4,179	0	0	0	0	4,179
Project Total	4,179	0	0	0	0	4,179

Project ID C20029 **Title** 420 W. MAIN REMODEL
Location 420 W. Main
Ward Ward 6
Description After a comprehensive facility study is complete, remodeling of various floors and offices will take place to best utilize the space throughout the building.
Project Justification Due to a ever growing workforce and the need for storage space a remodeling of various floors and offices is needed.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance cost.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	182,924	0	0	0	0	182,924
Project Total	182,924	0	0	0	0	182,924

General Services

Project ID C10055 **Title** 420 W. MAIN RESTROOM REPAIR
Location 420 W. Main
Ward Ward 6
Description Restroom repairs at 420 W. Main Building.
Project Justification Due to age and condition of facilities, certain repairs are necessary including increasing compliance with the Americans with Disabilities Act.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	263,944	0	0	0	0	263,944
Project Total	263,944	0	0	0	0	263,944

Project ID C11141 **Title** 420 W. MAIN WATERPROOFING
Location 420 W. Main
Ward Ward 6
Description Waterproof the north wall all the way down to basement, and waterproof the columns in front of the building.
Project Justification To prevent water from seeping into the building. Some repairs have been made, but additional repairs are still needed.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	189,560	0	0	0	0	189,560
Project Total	189,560	0	0	0	0	189,560

Project ID C20105 **Title** ADA CITYWIDE BUILDINGS
Location Citywide
Ward N/A
Description Accomplish barrier removal in facilities, enhance ADA compliance in facilities and address existing non-compliant issues in facilities at various locations around the city.
Project Justification Compliance will provide better citizen access to services and programs.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	0	100,000	100,000	100,000	0	300,000
Unfunded	0	2,400,000	1,900,000	500,000	500,000	5,300,000
Project Total	0	2,500,000	2,000,000	600,000	500,000	5,600,000

General Services

Project ID C20006 **Title** ADA COMPLIANCE PROGRAM
Location Citywide
Ward N/A
Description ADA program to assist in bringing City facilities into compliance.
Project Justification Compliance will provide better citizen access to services and programs.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	255,229	0	0	0	0	255,229
Project Total	255,229	0	0	0	0	255,229

Project ID C20041 **Title** ADA COMPLIANT CURB RAMPS
Location Citywide
Ward N/A
Description Funding for bringing identified curb ramps into compliance.
Project Justification Certain curb ramps in the City need modified to conform with ADA standards.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	35,981	0	0	0	0	35,981
Project Total	35,981	0	0	0	0	35,981

Project ID C20116 **Title** ARC FLASH TESTING
Location Downtown Campus Buildings and Central Maintenance Facility
Ward Ward 6
Description This would provide funding for arc flash analysis to be performed on our downtown campus buildings and CMF. This analysis is supposed to be done before work can be performed on or near exposed circuits.
Project Justification A Flash Hazard Analysis shall be done in order to protect personnel from the possibility of being injured by an arc-flash. The analysis shall determine the Flash Protection Boundary & the personal protective equipment that should be used.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

General Services

Project ID C20113 **Title** CITY HALL - WATERPROOFING
Location City Hall Building - 200 North Walker
Ward Ward 6
Description This project would provide funding for sealing surfaces as required to prevent water from leaking/seeping into building
Project Justification To prevent water from leaking/seeping into building
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	10,000	0	0	0	10,000
Project Total	0	10,000	0	0	0	10,000

Project ID C11119 **Title** CITY HALL RESTROOM REPAIRS
Location 200 N. Walker
Ward Ward 6
Description Restroom repairs at City Hall.
Project Justification Due to age and condition of facilities, certain repairs are necessary including increasing compliance with the Americans with Disabilities Act.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	3,248	0	0	0	0	3,248
Project Total	3,248	0	0	0	0	3,248

Project ID C50001 **Title** CITYWIDE FACILITY EMERGENCY ACCOUNT
Location Citywide
Ward N/A
Description Project is to reserve funds for projects to address emergencies that may occur in City Buildings.
Project Justification HVAC, plumbing, and roofing systems continue to age, increasing the possibility of failure.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

General Services

Project ID C20017 **Title** CITYWIDE FACILITY REPAIRS/CONTINGENCY
Location Citywide
Ward N/A
Description Reserve funding to meet unforeseen needs in projects in progress and new projects as they are identified.
Project Justification Contingency account is necessary for unforeseen events that occur throughout City facilities as well as provide funding for new projects as they are identified.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	1,452,641	0	0	0	0	1,452,641
Project Total	1,452,641	0	0	0	0	1,452,641

Project ID C30001 **Title** CITYWIDE FLEET REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of Citywide general fleet, which includes equipment used by Public Works, Animal Welfare, Courts, Transit, Development Services, and Parks. This includes non-highway equipment. This does not include Police or Solid Waste.
Project Justification As useful life of equipment and vehicles expire, replacement is necessary.
Operating Cost Impact No additional operating costs.
Operating Cost Description Maintenance and repair will be necessary on existing fleet. However, new equipment requested will reduce cost due to warranty work absorbed by manufacturers.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	6,500,063	0	0	0	0	6,500,063
Other Grants	64,480	0	0	0	0	64,480
Unfunded	0	3,450,000	3,550,000	3,650,000	3,750,000	14,400,000
Project Total	6,564,543	3,450,000	3,550,000	3,650,000	3,750,000	20,964,543

Project ID C80205 **Title** CITYWIDE HVAC UNITS
Location Citywide
Ward N/A
Description Replacement of old and outdated HVAC units in various Fire, Parks, Police, and other City owned facilities.
Project Justification The new units will be more efficient and provide increased comfort in facilities. Set back-t-stat would also be installed to help with energy cost.
Operating Cost Impact Generates revenue or savings.
Operating Cost Description It is expected that the improved efficiency of the new units should result in energy savings for facilities.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	90,000	35,000	100,000	100,000	325,000
Project Total	0	90,000	35,000	100,000	100,000	325,000

General Services

Project ID C80206 **Title** CITYWIDE ROOFING
Location Citywide
Ward N/A
Description Citywide Roof Repairs/Replacement as identified. FY 12-13, (2) Fire Stations and (2) Park Facilities, FY 13-14, (3) Fire Stations & (3) Parks Facilities, FY 14-15, (3) Fire Stations & (2) Parks Facilities, FY 15-17 Various Facilities as identified.
Project Justification Due to age and condition of various roofs throughout the City, repairs and replacements will be necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	445,000	385,000	300,000	300,000	1,430,000
Project Total	0	445,000	385,000	300,000	300,000	1,430,000

Project ID C11145 **Title** CMF GENERATORS
Location SE 15th St. and Portland Ave.
Ward Ward 3
Description Purchase and installation of generators for the CNG fueling site, the regular/diesel fueling islands, and the Fleet Services shop.
Project Justification Public Works and much of the rest of the general fleet and Transit, if their own site is down, would depend on CMF fueling sites in case of wide-spread power failure.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and Fuel cost.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	197,679	0	0	0	0	197,679
Project Total	197,679	0	0	0	0	197,679

Project ID C11133 **Title** CENTRAL MAINTENANCE FACILITY IMPROVEMENTS
Location 3738 SW 15th St.
Ward Ward 6
Description Installation of Ice Guards on Central Maintenance Facility metal buildings.
Project Justification To prevent injuries to employees and damage to equipment and vehicles.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	67,959	0	0	0	0	67,959
Project Total	67,959	0	0	0	0	67,959

General Services

Project ID C11138 **Title** COURTS ADA IMPROVEMENTS
Location 700 Couch Dr.
Ward Ward 6
Description Various improvements to facility.
Project Justification Improvements are necessary to bring facility into compliance with ADA requirements.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	26,373	0	0	0	0	26,373
Project Total	26,373	0	0	0	0	26,373

Project ID C20018 **Title** COURTS BUILDING REPAIRS
Location 700 Couch Dr.
Ward Ward 6
Description Courts Public Counter Repairs.
Project Justification Due to condition and age of the Public Counter, certain repairs and improvements are necessary in order to best serve the public.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	23,380	0	0	0	0	23,380
Project Total	23,380	0	0	0	0	23,380

Project ID C20036 **Title** COURTS HVAC & ROOF REPAIRS
Location 700 Couch Drive
Ward Ward 6
Description Repairs or replacement of roof depending upon engineering study and includes funding for HVAC repairs as needed.
Project Justification Due to age and condition of roof, repair or replacement is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	140,000	0	0	0	0	140,000
Project Total	140,000	0	0	0	0	140,000

General Services

Project ID C06001 **Title** CRIMINAL JUSTICE REMODEL
Location 700 Couch Drive
Ward Ward 6
Description Remodel office areas for Municipal Counselors - Criminal Justice.
Project Justification This project would provide funding for repairs and updates. Working conditions are poor at best. A complete remodel is needed to improve working conditions and update building to current building codes.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	700,000	0	0	700,000
Project Total	0	0	700,000	0	0	700,000

Project ID C00001 **Title** CRIMINAL JUSTICE RENOVATION
Location 700 Couch Drive
Ward Ward 6
Description Renovation of the Criminal Justice Office.
Project Justification The Criminal Justice Office is in need of considerable renovation to bring the working conditions of the staff up to an acceptable level. The reception area needs to be reconfigured to provide a secure environment for staff and limit the ability of the public to access the area.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	20,731	0	0	0	0	20,731
Project Total	20,731	0	0	0	0	20,731

Project ID C11143 **Title** DOWNTOWN CAMPUS ADA
Location 100 N. Walker, 420 W. Main, 200 N. Walker
Ward Ward 6
Description ADA improvements to be made at the Downtown City Facilities.
Project Justification Compliance will provide better citizen access to services and programs.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	284,124	0	0	0	0	284,124
Project Total	284,124	0	0	0	0	284,124

General Services

Project ID C20021 **Title** DOWNTOWN CAMPUS CARPET REPLACEMENT
Location Downtown buildings
Ward Ward 6
Description This project is to replace approximately 3 departments per year in the downtown campus buildings as carpet becomes aged, reaches the manufacturer's life cycle and documented wear percentage.
Project Justification Replacement of carpet due to wear and tear.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	31,068	0	0	0	0	31,068
Unfunded	0	100,000	100,000	100,000	100,000	400,000
Project Total	31,068	100,000	100,000	100,000	100,000	431,068

Project ID C11144 **Title** DOWNTOWN CAMPUS MAINTENANCE
Location 100 N. Walker, 200 N. Walker, 420 W. Main
Ward Ward 6
Description Maintenance and repairs to be made at the Downtown City Facilities
Project Justification HVAC, plumbing, and roofing systems continue to age, increasing the possibility of failure.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	111,849	0	0	0	0	111,849
Project Total	111,849	0	0	0	0	111,849

Project ID C11134 **Title** ELECTRONIC SECURITY GATES CENTRAL MAINTENANCE FACILITY
Location 3738 SW 15th St.
Ward Ward 6
Description Installation of Electronic Security Gates at Central Maintenance Facility.
Project Justification To provide for increased security at the facility.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	2,200	0	0	0	0	2,200
Project Total	2,200	0	0	0	0	2,200

General Services

Project ID C80501 **Title** ENERGY EFFICIENCY PROGRAMS
Location Citywide
Ward N/A
Description Project provides funding for energy efficiency programs throughout the City as identified.
Project Justification The funding will facilitate potential electrical energy savings by replacing in-efficient equipment throughout the City.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Future replacement of energy saving devices.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	48,266	0	0	0	0	48,266
Project Total	48,266	0	0	0	0	48,266

Project ID C06002 **Title** FIRE / PARKS LIGHTING UPGRADES
Location Citywide
Ward N/A
Description This project would provide funding for miscellaneous lighting upgrades. FY 12-13 (22) Fire Stations, FY 13-14 (22) Parks locations, FY 14-15 Police Property room and Building Management Division.
Project Justification To provide for necessary repairs and for upgrades to improve efficiency.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	440,000	440,000	60,000	0	940,000
Project Total	0	440,000	440,000	60,000	0	940,000

Project ID C80203 **Title** FIRE PROTECT UPGRADE 420 W. MAIN ST.
Location 420 West Main Building - 420 West Main
Ward Ward 6
Description This project would add additional fire protection between 8th and 9th floor. Crawl space is currently un-sprinkled and was discovered during the 8th restroom remodel.
Project Justification The confined crawl space above the 8th floor ceiling and below the 9th floor subfloor is un-protected. This was noted on FM Global's inspection deficiency dated 10/ 2011 inspection documents.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	79,139	0	0	0	79,139
Project Total	0	79,139	0	0	0	79,139

General Services

Project ID C10093 **Title** FIRING RANGE WALLS
Location Police Firing Range
Ward Ward 5
Description Installation of Firing Range concrete shooting lane walls.
Project Justification Walls must be repaired to keep the firing range certification in force.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	30,000	0	0	0	0	30,000
Project Total	30,000	0	0	0	0	30,000

Project ID C30005 **Title** FLEET REPAIRS ACCOUNT
Location Citywide
Ward N/A
Description Account setup to repair City vehicles that were originally purchased through the Capital Improvements Fund.
Project Justification In order to get damaged vehicles back out to departments as quickly as possible, this repair account is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	151,000	0	0	0	151,000
Project Total	0	151,000	0	0	0	151,000

Project ID C20109 **Title** FIRE STATION #31 - ROOF REPLACEMENT
Location Fire Station #31 - 618 North Rockwell
Ward Ward 3
Description Roof replacement at Fire Station #31.
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	75,000	0	0	0	0	75,000
Project Total	75,000	0	0	0	0	75,000

General Services

Project ID C30013 **Title** FUELING MANAGEMENT SYSTEM
Location 3738 SW 15th St.
Ward Ward 3
Description Upgrade of the CMF fuel islands to a Wireless Automated fueling system.
Project Justification Project will provide for a more accurate and efficient fueling system.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	700	0	0	0	0	700
Project Total	700	0	0	0	0	700

Project ID C20059 **Title** GENERAL SERVICES BUILDING REPAIRS
Location 600 SW 12th Street
Ward Ward 6
Description Repairs to the General Services Facilities.
Project Justification Funds were used to pay for emergency building and roof repairs at the Building Management Division, and remaining funds will be used to make major roof repairs at Central Garage (115 N. Shartel).
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	20,091	0	0	0	0	20,091
Project Total	20,091	0	0	0	0	20,091

Project ID C40005 **Title** GRAFFITI REMOVAL EQUIPMENT
Location Citywide
Ward N/A
Description Purchase of new Graffiti removal equipment.
Project Justification Capital equipment needed to re-implement the graffiti removal program on private property.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	575	0	0	0	0	575
Project Total	575	0	0	0	0	575

General Services

Project ID C20108 **Title** HVAC DUCT CLEANING
Location Citywide
Ward N/A
Description This would provide funding for City-wide duct cleaning program. This will address IAQ and health issues in all City wide buildings that house employees.
Project Justification This will improve IAQ and help the HVAC units run more efficiency.
Operating Cost Impact Generates revenue or savings
Operating Cost Description It is expected that the improved efficiency of the units should result in energy savings for the facility.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	159,000	125,000	100,000	75,000	459,000
Project Total	0	159,000	125,000	100,000	75,000	459,000

Project ID C00461 **Title** INFORMATION TECHNOLOGY REMODEL
Location 100 N. Walker 5th Floor
Ward Ward 6
Description Involves remodeling the fifth floor of the 100 N. Walker Building.
Project Justification To provide for the relocation of the GIS work section from the 420 W. Main building.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	59,836	0	0	0	0	59,836
Project Total	59,836	0	0	0	0	59,836

Project ID C80210 **Title** MCKINLEY ROOF REPLACEMENT
Location 1300 N. Mckinley
Ward Ward 6
Description Roof replacement of McKinley Center roof.
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	17,000	0	0	0	0	17,000
Project Total	17,000	0	0	0	0	17,000

General Services

Project ID C80208 **Title** MINNIS LAKEVIEW ROOF REPLACEMENT
Location 12520 NE 36th Street
Ward Ward 7
Description Roof replacement of Minnis Lakeview Recreation Center.
Project Justification Due to age and condition of roof, replacement is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	62,000	0	0	0	0	62,000
Project Total	62,000	0	0	0	0	62,000

Project ID C20100 **Title** SPACE UTILIZATION STUDY
Location 420 W. Main
Ward Ward 6
Description Study of Department offices and needs for additional space.
Project Justification Project to identify the proper use of the 420 W. Main Building.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	99,088	0	0	0	0	99,088
Project Total	99,088	0	0	0	0	99,088

Project ID C80030 **Title** VEHICLE LIFT REPLACEMENTS
Location 15th and Portland
Ward Ward 6
Description Replacement of three vehicle lifts at the Fleet Services Building at the Central Maintenance Facility.
Project Justification Due to age and condition of lifts, replacements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	3,996	0	0	0	0	3,996
Project Total	3,996	0	0	0	0	3,996

General Services

Project ID C80201 **Title** W/R POOL - HIGH DIVE STAND
Location Will Rogers Aquatic Center - 3201 North Grand Blvd.
Ward Ward 1
Description This would provide the funding for the complete refurbish or replacement of the high dive stand at Will Rogers Aquatic Center.
Project Justification Dive stand is showing wear and is rusting at anchor points.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	45,000	0	0	45,000
Project Total	0	0	45,000	0	0	45,000

Project ID C80204 **Title** WATER/SEWER LINE REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of water/sewer lines at various facilities. FY 12-13, (2) Parks facilities, (1) Fire Station and (1) Police Facility. FY 13-14, (1) Fire Facility, (2) Park Facilities & 420 W. Main. FY 14-17 Various locations as indentified.
Project Justification Many of these facility's water and sewer lines are in very poor condition and are subject to failure.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	240,500	175,000	240,500	100,000	756,000
Project Total	0	240,500	175,000	240,500	100,000	756,000

Project ID C20114 **Title** WINDOW REPLACEMENT - JAMES STEWART
Location James E. Stewart Recreation Center - 900 North Frederick Douglass Ave.
Ward Ward 7
Description This would provide funding for the replacement of the exterior windows on the 1st and 2nd floors of the building.
Project Justification Windows are badly deteriorated and causing interior damage to building due to leakage.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	100,000	100,000
Project Total	0	0	0	0	100,000	100,000

General Services

Project ID C20115 **Title** WINDOW REPLACEMENT - PARKS & POLICE
Location Foster Recreation Center - 614 NE 4th Street & Hefner Police Briefing Station - 3924 NW 122th
Ward N/A
Description This would provide funding for the replacement of the exterior windows in the swimming pool and gym area at the Foster Recreation Center and replacement of (35) window units at Police Hefner Briefing Station.
Project Justification Windows are badly deteriorated and causing interior damage to building due to leakage.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	25,000	80,000	0	0	105,000
Project Total	0	25,000	80,000	0	0	105,000
Department Total	10,501,768	7,889,639	7,635,000	5,150,500	5,025,000	36,201,907

GOLF COURSES

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



The City of Oklahoma City



Golf Courses

Project ID GOLFO0037 **Title** EARLYWINE BRIDGE REPAIR
Location 11600 S. Portland
Ward Ward 5
Description Bridge repairs and replacement.
Project Justification Improve safety of golf course.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	50,000	0	0	0	50,000
Project Total	0	50,000	0	0	0	50,000

Project ID GOLFO0044 **Title** EARLYWINE CLUBHOUSE
Location 11600 S. Portland
Ward Ward 5
Description Construction of a replacement clubhouse.
Project Justification Increased revenues through tournament/banquet bookings.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	9,000,000	0	9,000,000
Project Total	0	0	0	9,000,000	0	9,000,000

Project ID GOLFO0040 **Title** EARLYWINE COURSE SHELTERS
Location 11600 S. Portland Ave.
Ward Ward 5
Description North and South Course restroom, refreshment station, and weather shelter.
Project Justification Increased safety and enjoyment of the course with refreshment station, weather shelter, and restrooms for north and south courses.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and supplies

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	350,000	350,000
Project Total	0	0	0	0	350,000	350,000

Golf Courses

Project ID GOLFO0060 **Title** EARLYWINE DRIVING RANGE BUILDING
Location 11600 S. Portland Ave.
Ward Ward 5
Description Replacement of a driving range building complex with covered outdoor seating, vending, and landscaping.
Project Justification To provide an opportunity for increased driving range revenues through constructing a high quality facility.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	300,000	0	0	300,000
Project Total	0	0	300,000	0	0	300,000

Project ID GOLFO0017 **Title** EARLYWINE EQUIPMENT
Location 11600 S. Portland
Ward Ward 5
Description Equipment replacement program.
Project Justification Needed equipment replacement to maintain the overall appearance and attraction of the course.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	114,500	0	0	0	114,500
Project Total	0	114,500	0	0	0	114,500

Project ID GOLFO0059 **Title** EARLYWINE GOLF COURSE
Location 11600 S. Portland Ave.
Ward Ward 5
Description Improve irrigation, pond size and riprap, install water feature at irrigation pond and on course restrooms, enhance irrigation, repair cart paths and maintenance road to course and course bridges.
Project Justification Reduced maintenance costs, improved customer safety, and enjoyment of the course.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	1,350,000	1,350,000
Project Total	0	0	0	0	1,350,000	1,350,000

Golf Courses

Project ID GOLF00057 **Title** EARLYWINE PARKING LOT
Location 11600 S. Portland Ave.
Ward Ward 5
Description Repave, construct landscaped gated entrances, irrigation, golf car staging, and lighting for Earlywine Golf course parking.
Project Justification Improve safety for customers with redesigned golf cart staging and improved parking lot lighting.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance, supplies, and utilities

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded-Potentially G.O.	0	0	0	510,200	0	510,200
Project Total	0	0	0	510,200	0	510,200

Project ID GOLF00006 **Title** EARLYWINE RESTAURANT SEATING
Location 11600 S. Portland
Ward Ward 5
Description Restaurant seating replacement.
Project Justification Restaurant seating has not been replaced since the opening of Earlywine Golf Course.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	30,000	0	0	0	30,000
Project Total	0	30,000	0	0	0	30,000

Project ID GOLF0000082 **Title** GOLF COURSE PROJECTS
Location City golf courses
Ward N/A
Description Funding is for various projects at the golf courses including tree replacement, signage, mowers, carts, and improvements to clubhouses.
Project Justification Due to age of equipment and condition of facilities, replacements and repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	594,355	0	0	0	0	594,355
Project Total	594,355	0	0	0	0	594,355

Golf Courses

Project ID GOLFO0061 **Title** LAKE HEFNER #13 BRIDGE
Location 4491 S. Lake Hefner Dr.
Ward Ward 1
Description Repair of bridge #13 of the North Course.
Project Justification Increase course safety
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	45,000	0	0	0	45,000
Project Total	0	45,000	0	0	0	45,000

Project ID GOLFO0018 **Title** LAKE HEFNER EQUIPMENT
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Equipment Replacement.
Project Justification Needed Equipment replacement to maintain the overall appearance and attraction of the course.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	100,000	100,000	100,000	145,000	445,000
Project Total	0	100,000	100,000	100,000	145,000	445,000

Project ID GOLFO0013 **Title** LAKE HEFNER EROSION CONTROL
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Pond erosion control North Course.
Project Justification Control of erosion around ponds and lake shore.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	41,000	41,000	41,000	41,000	164,000
Project Total	0	41,000	41,000	41,000	41,000	164,000

Golf Courses

Project ID GOLFO0046 **Title** LAKE HEFNER GOLF CARTS
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Electric Golf Cars were purchased in FY06 and are estimated to last 10 years.
Project Justification Golf Cars were purchased in FY06 and are estimated to last 10 years.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	550,000	0	0	550,000
Project Total	0	0	550,000	0	0	550,000

Project ID GOLFO0066 **Title** LAKE HEFNER GPS SYSTEM
Location 4491 S. Lake Hefner Dr.
Ward Ward 1
Description GPS information system for Lake Hefner golf course.
Project Justification Improved cart rentals by providing better course information for players and a point of sale system from the course to increase restaurant sales.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	575,000	0	0	575,000
Project Total	0	0	575,000	0	0	575,000

Project ID GOLFO0004 **Title** LAKE HEFNER HOLE MARKERS
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Permanent Hole Markers for North Course.
Project Justification Provide golfers with location on the course and hole information.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	35,000	0	0	0	35,000
Project Total	0	35,000	0	0	0	35,000

Golf Courses

Project ID GOLFO0005 **Title** LAKE HEFNER LANDSCAPED SIGN
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Landscaped sign NW Expressway and Meridian.
Project Justification Sign designating the location of Lake Hefner Golf Course on Northwest Expressway.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and utilities (lighting of sign)

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	35,000	0	0	0	35,000
Project Total	0	35,000	0	0	0	35,000

Project ID GOLFO0024 **Title** LAKE HEFNER MAINTENTANACE FACILITY
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Enlarge Maintenance Facility.
Project Justification Reduced energy costs with improved work areas and protection for equipment and chemicals.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance, supplies, and utilities

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	800,000	0	0	800,000
Project Total	0	0	800,000	0	0	800,000

Project ID GOLFO0065 **Title** LAKE HEFNER RESTROOM SHELTERS
Location 4491 S. Lake Hefner Dr.
Ward Ward 1
Description Course restrooms, storm shelters, and warning systems for Lake Hefner Golf Courses.
Project Justification Increased revenues through improved safety and enjoyment of the course.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance, supplies, and utilities

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	500,000	0	0	500,000
Project Total	0	0	500,000	0	0	500,000

Golf Courses

Project ID GOLFO0063 **Title** LAKE HEFNER SOUTH COURSE
Location 4491 S. Lake Hefner Dr.
Ward Ward 1
Description Rebuild of Lake Hefner south golf course.
Project Justification Maintenance costs would be reduced with the rebuild of this 40-year-old course by incorporating current design techniques for tees, fairways, traps, and greens. Adding new challenges for golfers would increase revenue.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Project ID GOLFO0012 **Title** LAKE HEFNER TREE PLANTING
Location 7800 S. Lake Hefner Dr.
Ward Ward 1
Description Tree Replacement.
Project Justification A long lead time is needed for tree replacement because of the amount of time for tree growth
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	12,000	12,000	12,000	0	36,000
Project Total	0	12,000	12,000	12,000	0	36,000

Project ID GOLFO0016 **Title** LINCOLN EQUIPMENT
Location 4001 NE Grand Blvd
Ward Ward 7
Description Equipment Purchases. 72" Rotary mower, Greens mower, Turf Gator, Trap rake, Utility vehicle, Trim mower, Fairway unit, Front end loader, used Airifying units, and a Spray unit.
Project Justification Replacement of Lincoln maintenance equipment that is aging.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	70,000	85,000	70,000	0	225,000
Project Total	0	70,000	85,000	70,000	0	225,000

Golf Courses

Project ID GOLFO0027 **Title** LINCOLN GOLF CART REPLACEMENT
Location 4001 NE GRAND BLVD.
Ward Ward 7
Description Replacement of golf carts at Lincoln.
Project Justification Golf cars have an expected life of 7 to 10 years.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Unspecified	0	0	480,000	0	0	480,000
Project Total	0	0	480,000	0	0	480,000

Project ID GOLFO0079 **Title** LINCOLN GPS SYSTEM
Location 2301 SE 29th St.
Ward Ward 7
Description GPS system for Lincoln Golf courses.
Project Justification Increased revenues though cart rentals and point of sale system from course for restaurant sales.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	575,000	0	0	575,000
Project Total	0	0	575,000	0	0	575,000

Project ID GOLFO0034 **Title** LINCOLN TREE REPLACEMENT
Location 4001 NE Grand Blvd
Ward Ward 7
Description Tree replacement program.
Project Justification Tree replacement program to replace old and damaged trees.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	2,000	10,000	10,000	10,000	32,000
Project Total	0	2,000	10,000	10,000	10,000	32,000

Golf Courses

Project ID GOLFO0035 **Title** LINCOLN WEST/EAST SHELTERS
Location 4001 NE Grand Blvd
Ward Ward 7
Description West and East Course restroom, refreshment station, and weather shelter.
Project Justification Increased safety and enjoyment of the course with refreshment station, weather shelter, and restrooms for east and west courses.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	350,000	350,000
Project Total	0	0	0	0	350,000	350,000

Project ID GOLFO0052 **Title** STEWART CLUBHOUSE CARPETING
Location NE 10th St. and Fredrick Douglass Ave.
Ward Ward 7
Description Carpeting for James E. Stewart clubhouse and office.
Project Justification Carpeting is 10 years old
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	12,000	0	0	0	12,000
Project Total	0	12,000	0	0	0	12,000

Project ID GOLFO0047 **Title** STEWART CLUBHOUSE DOORS
Location NE 10th St. and Fredrick Douglass Ave.
Ward Ward 7
Description Replacement of Clubhouse Entrance Doors at James E. Stewart golf course.
Project Justification Doors do not seal.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	2,500	0	0	0	2,500
Project Total	0	2,500	0	0	0	2,500

Golf Courses

Project ID GOLF00049 **Title** STEWART GOLF CART BATTERIES
Location NE 10th St. and Fredrick Douglass Ave.
Ward Ward 7
Description James E. Stewart golf cart battery replacement for 15 cars.
Project Justification Due to age and condition of batteries, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	6,295	0	0	0	6,295
Project Total	0	6,295	0	0	0	6,295

Project ID GOLF00068 **Title** STEWART MAINTENANCE FACILITY
Location NE 10th St. and Frederick Douglass Ave.
Ward Ward 7
Description New course maintenance and cart storage facility.
Project Justification Improved energy use, work areas, and protection for course equipment.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	250,000	0	0	0	250,000
Project Total	0	250,000	0	0	0	250,000

Project ID GOLF00076 **Title** TROSPER CART FACILITY
Location 2301 SE 29th St.
Ward Ward 7
Description New/remodeled cart building with additional storage area.
Project Justification Existing facility needs roof repair and maintenance.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	670,000	0	670,000
Project Total	0	0	0	670,000	0	670,000

Golf Courses

Project ID GOLFO0041 **Title** TROSPER CREEK ENHANCEMENT
Location 2301 SE 29th
Ward Ward 4
Description Creek Enhancement by installing rip-rap.
Project Justification Improve appearance and safety around creek.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	30,000	30,000	0	0	60,000
Project Total	0	30,000	30,000	0	0	60,000

Project ID GOLFO0015 **Title** TROSPER EQUIPMENT
Location 2301 SE 29th
Ward Ward 7
Description Equipment to support golf course activities. Utility Vehicle and Top Dresser.
Project Justification Due to age and condition of equipment, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	40,000	40,000	0	0	80,000
Project Total	0	40,000	40,000	0	0	80,000

Project ID GOLFO0038 **Title** TROSPER PUMP STATION
Location 2301 SE 29th
Ward Ward 4
Description Pumping Station.
Project Justification Reduce maintenance costs for energy and irrigation costs.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	75,000	0	0	75,000
Project Total	0	0	75,000	0	0	75,000

Golf Courses

Project ID GOLF00009 **Title** TROSPER TREE REPLACEMENT
Location 2301 SE 29th
Ward Ward 4
Description Tree Replacement program.
Project Justification The length of tree growth requires a long lead time for tree replacement.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Golf Op or Reserve Accts	0	5,000	5,000	0	0	10,000
Project Total	0	5,000	5,000	0	0	10,000
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Golf Courses Total	594,355	880,295	4,178,000	13,913,200	2,246,000	21,811,850

INFORMATION TECHNOLOGY

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



The City of Oklahoma City



Information Technology

Project ID F0016 **Title** 800 MHZ REBANDING
Location Citywide
Ward N/A
Description Funding set aside for Re-banding associated with the 800 MHz project. Expenditures will be reimbursed.
Project Justification To provide temporary funding for the rebanding of the City's 800mhz system.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	210,360	0	0	0	0	210,360
Project Total	210,360	0	0	0	0	210,360

Project ID F0001 **Title** 800 MHZ TRUNKED RADIO
Location Citywide
Ward N/A
Description This program will replace 35 separate conventional radio channels serving approximately 4500 radios with an integrated trunked radio system. This system will support future public safety communication needs to ensure mobile communications for Police and Fire.
Project Justification Approved on March 14, 2000 temporary sales tax for public safety programs.
Operating Cost Impact More than \$100,001
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	176,856	0	0	0	0	176,856
Project Total	176,856	0	0	0	0	176,856

Project ID ITCOM0053890 **Title** COMMUNICATIONS - CMM BLADES
Location Citywide
Ward N/A
Description Installation and configuration of redundant routers for phone system.
Project Justification This replacement is required for the continued operation of the phone system. The current hardware was implemented during the original rollout of the VOIP system more than seven years ago. The current hardware is at end of life and we have limited support.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	88,000	0	0	0	0	88,000
Project Total	88,000	0	0	0	0	88,000

Information Technology

Project ID F0013 **Title** COMPUTER AIDED DISPATCH
Location Public Safety Office
Ward Citywide
Description This program will provide a new Computer Aided Dispatch (CAD) system that will enhance public safety services by adding GIS address verification and geographic analysis.
Project Justification Approved on March 14, 2000 temporary sales tax for public safety programs.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	14,821	0	0	0	0	14,821
Project Total	14,821	0	0	0	0	14,821

Project ID ITDPT0014644 **Title** COUNCIL VOTING SYSTEM REPLACEMENT
Location City Hall 200 N. Walker
Ward Ward 6
Description Replace the Council Chambers Voting System to allow current technology that could potentially interface with the new Sire Agenda Management System.
Project Justification The current system is antiquated and cannot interface with any software systems. System replacement would allow integration that can capture motions, votes, and discussion summaries as they occur and reduce the amount of manual recording by meeting minute takers.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Annual Maintenance and Support

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Project ID C10004 **Title** DESKTOP REPLACEMENT
Location Citywide
Ward N/A
Description Citywide Computer Replacement Program. This funding will allow the City to implement and maintain the desktop replacement plan.
Project Justification The industry recommends a three-year replacement cycle for PC's to reduce downtime and ensure efficiency.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	243,125	0	0	0	0	243,125
Unfunded	0	249,260	256,738	264,440	272,373	1,042,811
Project Total	243,125	249,260	256,738	264,440	272,373	1,285,936

Information Technology

Project ID ITPS0050676 **Title** ECC UPS BATTERY REPLACEMENT
Location 715 Robert S. Kerr Blvd.
Ward Ward 6
Description Replacement of UPS Batteries at Emergency Communication Center.
Project Justification The 911 System, CAD, & other mission critical equipment, at the PSCC, must have reliable UPS power to ride through OG&E outages & momentary power drops due to lightning, windstorms, & ice storms.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Annual maintenance of UPS Batteries

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	30,000	0	0	0	0	30,000
Project Total	30,000	0	0	0	0	30,000

Project ID ITSVR0050436 **Title** EMAIL CAPACITY INCREASE
Location Citywide
Ward N/A
Description This project is to increase all users mailbox quota from 2 GB to 5 GB in order to support PST elimination.
Project Justification In order to keep providing mail services and be able to provide for email discovery we must increase the amount of storage on our mail servers. Nearly all users will be impacted, however this has the potential of saving thousands of man hours performing discovery.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	40,000	0	0	0	0	40,000
Project Total	40,000	0	0	0	0	40,000

Project ID F0002 **Title** EMERGENCY COMMUNICATIONS CENTER
Location NE Corner of Robert S Kerr and Shartel
Ward Ward 6
Description Construct a new facility to house E-911 services, Fire and Police Dispatch, and critical communications/data equipment for the City. The Facility may be used for an emergency command center during disaster situations.
Project Justification Approved on March 19, 2002 as an appropriate project to be supported by the limited purpose City Capital Improvement Excise Tax.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	172,840	0	0	0	0	172,840
Project Total	172,840	0	0	0	0	172,840

Information Technology

Project ID F0003 **Title** EMERGENCY WARNING SYSTEM
Location Citywide
Ward N/A
Description Remaining funds for Emergency Warning System. Installation is complete of all new sirens.
Project Justification Approved on March 14, 2000 temporary sales tax for public safety programs.
Operating Cost Impact More than \$100,001
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	258,212	0	0	0	0	258,212
Project Total	258,212	0	0	0	0	258,212

Project ID ITADM0050732 **Title** EQUIPMENT SERVICES SHOP MOBILE DATA COMPUTERS
Location 115 N. Shartel
Ward N/A
Description Purchase of laptops for maintenance shop for M5 and vehicle diagnostics
Project Justification These will also allow the mechanic to access the M5 Fleet Management System while at the vehicle, thus expediting repair information and procedures.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Annual license costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	10,000	0	0	0	0	10,000
Project Total	10,000	0	0	0	0	10,000

Project ID ITCLN0045632 **Title** FIELD MOBILE DATA COMPUTER REPLACEMENT - CONTROL ACCOUNT
Location Citywide
Ward N/A
Description Replacing end-of-life field mobile computers for non-public safety departments.
Project Justification As field computers reach the end of their useful life, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	262,500	0	0	0	262,500
Project Total	0	262,500	0	0	0	262,500

Information Technology

Project ID F0004 **Title** FIRE MANAGEMENT INFORMATION SYSTEM
Location Citywide
Ward N/A
Description This program will replace the existing Fire Department Information System with one that incorporates current data storage technology and has the ability to allow application deployment techniques for the future.
Project Justification Approved on March 14, 2000 temporary sales tax for public safety programs.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	188,840	0	0	0	0	188,840
Project Total	188,840	0	0	0	0	188,840

Project ID ITSEC0050431 **Title** FIREWALL MANAGEMENT SYSTEM REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of MARS and Security Manager with new centralized management for new firewalls.
Project Justification This application level firewall with threat prevention will enhance reporting & forensics capabilities, Improve centralized management & policy enforcement, & reduce on-going expenses.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Annual Maintenance and Support

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	14,944	0	0	0	0	14,944
Project Total	14,944	0	0	0	0	14,944

Project ID ITSEC0050425 **Title** FIREWALL REPLACEMENT
Location Improving the application level firewall with threat prevention will enhance reporting and forensics
Ward N/A
Description Replacement of Cisco Firewall service Modules with Next Generation Firewalls.
Project Justification Improving the application level firewall with threat prevention will enhance reporting and forensics capabilities, improve centralized management and policy enforcement, and reduce on-going expenses.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Annual maintenance and support costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	0	75,000	77,250	79,568	81,955	313,773
Project Total	0	75,000	77,250	79,568	81,955	313,773

Information Technology

Project ID ITSVR0042716 **Title** IT - DATABASE SERVER REPLACEMNT
Location Citywide
Ward N/A
Description Replacement of various servers as they reach the end of their useful life.
Project Justification Replacement of servers are necessary, they have reached the end of their useful life.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	48,589	0	0	0	0	48,589
Project Total	48,589	0	0	0	0	48,589

Project ID ITADM0048203 **Title** IT - DEVELOPMENT IMAGING
Location Citywide
Ward N/A
Description Development Center Document Scanning and Citizen Access
Project Justification Needs update
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	117,589	0	0	0	0	117,589
Project Total	117,589	0	0	0	0	117,589

Project ID ITENT0042500 **Title** IT- KRONOS SQL REPORTING
Location Citywide
Ward N/A
Description Consulting fees to implement SQL Kronos Reporting services
Project Justification Implementing Kronos upgrade w/v 6.0 using SQL will provide advanced reporting capabilities.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	25,000	0	0	0	0	25,000
Project Total	25,000	0	0	0	0	25,000

Information Technology

Project ID ITADM0044477 **Title** IT - OKC.GOV MIGRATION
Location Citywide
Ward N/A
Description Contract Services to Support OKC.GOV Migration to SharePoint
Project Justification This project will provide funds to obtain external web designers to migrate content to new site based on SharePoint.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	250,000	0	0	0	0	250,000
Project Total	250,000	0	0	0	0	250,000

Project ID ITADM0048202 **Title** IT - PUBLIC WORKS IMAGING
Location 420 W. Main Public Works 6th Floor
Ward Ward 6
Description Award of service contract to allow the scanning Public Works documents and files.
Project Justification To allow for the scanning of Public Works project files and private development files.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	45,000	0	0	0	0	45,000
Project Total	45,000	0	0	0	0	45,000

Project ID ITSVR0042721 **Title** IT - SAP SYSTEM HARDWARE REPLACEMENT
Location Citywide
Ward N/A
Description This project is to replace the hardware used to support the SAP utility billing system, and upgrade the application.
Project Justification As hardware reaches the end of its useful life, replacement is necessary. In FY 2014-15 SAP will require an Application Upgrade to stay current with the system application.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	800,000	1,000,000	0	3,669,000	5,469,000
Project Total	0	800,000	1,000,000	0	3,669,000	5,469,000

Information Technology

Project ID ITSVR0045705 **Title** IT - SERVER REPLACEMENTS
Location Citywide Technology Infrastructure
Ward N/A
Description Server Replacements
Project Justification This request is for replacement of servers and storage devices that are at the end of their useful life.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	280,000	350,000	280,000	280,000	1,190,000
Project Total	0	280,000	350,000	280,000	280,000	1,190,000

Project ID ITSVR0036291 **Title** IT - TAPE BACKUP MOVE
Location Citywide
Ward N/A
Description Move Tape Backup Infrastructure to REOC.
Project Justification This project will move the tape backup infrastructure to our offsite facility eliminating the loss of productivity necessary when retrieving tapes.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	40,000	0	0	0	0	40,000
Project Total	40,000	0	0	0	0	40,000

Project ID ITPRJ0049225 **Title** IT ACCELAXFR - DEVELOPMENT CENTER
Location Citywide
Ward N/A
Description Replacement of Mobile Data Units with printers and mounting for Development Center vehicles.
Project Justification With the addition of this equipment, the division will see an improvement in efficiency.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	139,977	0	0	0	0	139,977
Project Total	139,977	0	0	0	0	139,977

Information Technology

Project ID	ITGIS0042710	Title	IT GIS GEOCORTEX PROFESSIONAL SERVICES			
Location	100 N. Walker					
Ward	Ward 6					
Description	The services include ongoing support, troubleshooting, and further enhancements for our ArcGIS Server map services.					
Project Justification	Project is for on-going professional services to develop additional functionality, assist on upgrades of the software, and provide on-going technical support and troubleshooting services.					
Operating Cost Impact	No additional operating costs					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	7,205	0	0	0	0	7,205
Project Total	7,205	0	0	0	0	7,205

Project ID	ITGIS0047223	Title	IT GIS WATER/PUBLIC WORKS SERVER REPLACEMENT			
Location	Citywide					
Ward	N/A					
Description	Purchase of replacement servers.					
Project Justification	These funds are to replace end of life servers used for GIS Applications for Public Works and the (Water) Utilities Department					
Operating Cost Impact	No additional operating costs					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	35,125	0	0	0	0	35,125
Project Total	35,125	0	0	0	0	35,125

Project ID	C20103	Title	IT MULTI-PROJECT CONTROL ACCOUNT			
Location	Citywide					
Ward	N/A					
Description	Projects include Security, Network, Administrative, Server, Process Management, GIS, Database, Telecom and others.					
Project Justification	Project provides a control account until individual projects are identified for funding.					
Operating Cost Impact	Between \$1 and \$10,000					
Operating Cost Description	Total cost depends upon individual project					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	2,050,797	0	0	0	0	2,050,797
Project Total	2,050,797	0	0	0	0	2,050,797

Information Technology

Project ID ITNET0045976 **Title** IT NETWORK CORE DEVICE REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of the IT Network core devices.
Project Justification This project is a required network infrastructure upgrade in FY13 to replace outdated network core equipment. We have suspended the five year upgrade of the router and access layer projects so that this project can be completed.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	480,000	0	0	0	0	480,000
Project Total	480,000	0	0	0	0	480,000

Project ID ITNET0045977 **Title** IT NETWORK ROUTER REPLACEMENT
Location Citywide This project will fund the replacement of the router devices that serve to move data to all
Ward N/A
Description Replacement of the IT Network router devices. This project will fund the replacement of the router devices that serve to move data to all points of network.
Project Justification Currently, these devices are not fully capable of moving all the traffic they are presented with. Also, they will soon approach or exceed their duty cycle (anticipated life) as well as the potential of being phased out as newer technology becomes available.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	210,000	210,000	210,000	210,000	840,000
Project Total	0	210,000	210,000	210,000	210,000	840,000

Project ID C10007 **Title** IT SERVER REVOLVING ACCOUNT
Location Citywide
Ward N/A
Description Information Technology (IT) revolving account. Account to collect and disburse funds for City departments, IT related equipment, and licensing.
Project Justification Project is set up as a revolving account for the Department to use to fund various IT improvements throughout the City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	128,444	0	0	0	0	128,444
Project Total	128,444	0	0	0	0	128,444

Information Technology

Project ID ITSEC0056375 **Title** IT-AMAG LOCKS@100NWALKER
Location 100. N. Walker
Ward Ward 6
Description Replacement of AMAG locks and readers located at 100 N. Walker with new Open Architecture System.
Project Justification To provide an increase in security at facility.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	55,000	0	0	0	0	55,000
Project Total	55,000	0	0	0	0	55,000

Project ID ITCOM0056253 **Title** IT-EXCHANGE 2010 CLIENT ACCESS
Location Citywide
Ward N/A
Description Project is to purchase two new servers that will actually become Mailbox Servers and use the two existing standby mailbox servers for the Client Access/Hub Transport Roles.
Project Justification Exchange 2010 environment - improved performance, improved sustainability. Original hardware was purchased in 2006 and are at end of life. This replacement project is required for the continued operation of the email system.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	25,000	0	0	0	0	25,000
Project Total	25,000	0	0	0	0	25,000

Project ID ITSEC0056120 **Title** IT-GLOBAL PROTECT LICENSING
Location Citywide
Ward N/A
Description Purchase of Global Protect Licensing.
Project Justification This provides a solution for newer technologies (iPads, SmartPhones, and other remote devices) to securely connect to the City’s network.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Annual Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	16,000	0	0	0	0	16,000
Project Total	16,000	0	0	0	0	16,000

Information Technology

Project ID ITCUS0056249 **Title** IT-INFRA REPLACEMENT
Location Citywide
Ward N/A
Description Identify and coordinate implementation of Infra Desktop Replacement.
Project Justification To replace the City's current IT customer service support application with new software to improve upon the level of service provided.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Project ID ITENT0042507 **Title** IT-INOVAH UPGRADE 3.X
Location Citywide
Ward N/A
Description INovah Upgrade 3.X
Project Justification iNovah upgrade is required to continue support of the application. System Innovators discontinues support of major versions once a new major version is released. Major versions are delivered by SI approximately every 18-24 months.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	50,000	0	0	50,000	100,000
Project Total	0	50,000	0	0	50,000	100,000

Project ID ITENT0019934 **Title** IT-KRONOS UPGRADES
Location Citywide
Ward N/A
Description Kronos Upgrade 6.0 to 6.X AND Kronos Upgrade 6.X to 7.X in 2016-17
Project Justification This project is required to maintain the Kronos time keeping system in FY13. Kronos is releasing a major upgrade summer 2012. To stay compliant with our support agreement the City must perform an upgrade to the current release; our last upgrade took place in
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	90,000	0	0	0	90,000	180,000
Project Total	90,000	0	0	0	90,000	180,000

Information Technology

Project ID ITSEC0056117 **Title** IT-MAC/LINUX INTERFACE
Location Citywide
Ward N/A
Description Purchase of Software that allows Mac or Linux computers to interface with Active Directory.
Project Justification Mac and Linux machines will be able to use AD for logon credentials and pull group policies. This will bring these devices up to the security standard of all other computers in our environment.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	3,000	0	0	0	0	3,000
Project Total	3,000	0	0	0	0	3,000

Project ID ITPRJ0056337 **Title** IT-MOBILE PRINTER REPLACEMENT
Location Citywide
Ward N/A
Description This proposal would provide handheld printers for field inspectors.
Project Justification Replacement of Zebra printers that are out of warranty and/or too expensive to renew the warranty.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	30,000	0	0	0	0	30,000
Project Total	30,000	0	0	0	0	30,000

Project ID ITNET0012665 **Title** IT NETWORK ACCESS CONTROL SECURITY IMPROVEMENTS
Location 100 N. Walker
Ward Ward 6
Description IT Network Access Control Security Improvements
Project Justification Project will provide network with security that prevents intrusion by requiring PC devices to first be scanned for compliance and authorizing user access prior to granting network accessibility.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Maintenance and Services

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	154,811	0	0	0	0	154,811
Project Total	154,811	0	0	0	0	154,811

Information Technology

Project ID ITPRJ0050734 **Title** IT-ONLINE CONSTRUCTION BIDDING
Location Citywide
Ward N/A
Description Evaluate and select software/service for Online Construction Bidding - bid creation, submission and processing.
Project Justification This software could create significant improvements in service, efficiency, reduce paper processes, and overall bid quality.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	125,000	0	0	0	0	125,000
Project Total	125,000	0	0	0	0	125,000

Project ID ITSEC0056116 **Title** IT-PALO ALTO
Location Citywide
Ward N/A
Description Purchase Palo Alto wireless Access firewall for Council Wireless Access.
Project Justification Provide threat prevention, antivirus, and URL filtering to the Council wifi network utilizing the Palo Alto Firewall application.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	5,500	0	0	0	0	5,500
Project Total	5,500	0	0	0	0	5,500

Project ID ITSEC0056119 **Title** IT-PALO ALTO FIREWALLS
Location Citywide
Ward N/A
Description Replacement of existing ASA 5505 Firewalls within our network with next generation Palo Alto Firewalls.
Project Justification The new firewalls provide threat prevention, antivirus, and url filtering. These capabilities are not available with the existing devices. The purpose is to mitigate risk and to improve system security.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Annual Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	25,000	0	0	0	0	25,000
Project Total	25,000	0	0	0	0	25,000

Information Technology

Project ID ITRAD0045634 **Title** IT-RADIO REPLACEMENT
Location Citywide
Ward N/A
Description Handheld Radio Annual Replacement - Public Safety
Project Justification This project is required to replace public safety end of life radio equipment.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	2,797,932	1,750,000	0	0	0	4,547,932
MAPS 3 Use Tax	0	0	1,750,000	1,750,000	1,750,000	5,250,000
Unfunded	0	350,000	350,000	350,000	2,225,000	3,275,000
Project Total	2,797,932	2,100,000	2,100,000	2,100,000	3,975,000	13,072,932

Project ID ITRAD0045638 **Title** IT-RADIO SYSTEM REPLACEMENT
Location Citywide
Ward N/A
Description Radio System Replacement - Phase II P25
Project Justification The nationwide adoption of a standard for digital radio systems commonly known as “P25” for radio interoperability required the city to upgrade in order to be compliant.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Police Sales Tax Fund	1,500,000	0	0	0	0	1,500,000
Unfunded	0	2,441,615	8,539,927	5,011,902	4,934,681	20,928,125
Project Total	1,500,000	2,441,615	8,539,927	5,011,902	4,934,681	22,428,125

Project ID ITRAD0046050 **Title** IT-RADIO BATTERY REPLACEMENT
Location Citywide
Ward N/A
Description Radio Battery Replacement
Project Justification Radio Batteries last on average 2 years with our reconditioning program then replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	100,000	100,000	100,000	100,000	400,000
Project Total	0	100,000	100,000	100,000	100,000	400,000

Information Technology

Project ID ITDB00056283 **Title** IT-SQL SERVER HARDWARE/SOFTWARE
Location Citywide
Ward N/A
Description IT - SQL Server 2012 Implementation
Project Justification The new version will allow us to begin migrating current production databases to the new platform. It also includes several enhancements that are required to meet strategic goals related to data maintainability, reporting, and dissemination.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	50,000	0	0	0	0	50,000
Project Total	50,000	0	0	0	0	50,000

Project ID ITPRJ0056338 **Title** IT-TOUGHBOOKS/PRTR REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of Toughbooks and new printers for Elevator Inspectors in Development Services.
Project Justification The Development Center Toughbooks are at end of life and this project will replace them.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	10,000	0	0	0	0	10,000
Project Total	10,000	0	0	0	0	10,000

Project ID ITSVR0056313 **Title** IT-VDI INFRASTRUCTURE
Location Citywide
Ward N/A
Description Replacement of Virtual Desktop Infrastructure (VDI) environment that will hold 500 virtual desktops
Project Justification This project will create a new VDI environment that is specified accordingly to the performance that is required for virtual desktop infrastructure. This will allow us to have 500 virtual desktop on new
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	220,000	0	0	0	0	220,000
Project Total	220,000	0	0	0	0	220,000

Information Technology

Project ID ITSEC0056374 **Title** IT-VLAN FOR PCI
Location Citywide
Ward N/A
Description Create separate VLAN for all PCI data transactions to use at various locations.
Project Justification To increase security on systems.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	20,000	0	0	0	0	20,000
Project Total	20,000	0	0	0	0	20,000

Project ID F0005 **Title** MOBILE DATA COMPUTERS
Location Citywide
Ward N/A
Description This program will replace the current Mobile Data Terminals with Mobile Data Computers (MDCs). In addition to the current applications, MDCs will add the capabilities necessary to provide access to GIS-based systems.
Project Justification As MDC's reach the end of their useful life, they need replaced.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	2,290,810	1,000,000	0	0	0	3,290,810
MAPS 3 Use Tax	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Temp Sales Tax Pub Safety	14,020	0	0	0	0	14,020
Project Total	2,304,830	1,000,000	1,000,000	1,000,000	1,000,000	6,304,830

Project ID F0015 **Title** MUNICIPAL COURT INFORMATION SYSTEM
Location 700 Couch Drive
Ward Citywide
Description Council approved a Municipal Court component within the Public Safety information system projects, as an appropriate project to be supported by the limited purpose City Capital Improvement Excise Tax.
Project Justification Approved on September 14, 2004 as an appropriate project to be supported by the limited purpose City capital improvement excise tax.
Operating Cost Impact More than \$100,001
Operating Cost Description Routine Maintenance and Repair

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	404,601	0	0	0	0	404,601
Project Total	404,601	0	0	0	0	404,601

Information Technology

Project ID ITNET0051054 **Title** NETWORK ACCESS LAYER
Location Citywide
Ward N/A
Description Replacement of the Network Access Layer.
Project Justification This replaces end of life network equipment that is no longer supported by manufacturer
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	207,000	0	0	0	0	207,000
Project Total	207,000	0	0	0	0	207,000

Project ID ITNET0050557 **Title** NETWORK DISCOVERY/CAPTURE TOOL
Location Citywide
Ward N/A
Description Purchase and installation of an IT Network Discovery/Capture Tool.
Project Justification The main functionality of this tool will be, discovery, configuration capture (current & at least last known good), and Link status.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	166,250	0	0	0	0	166,250
Project Total	166,250	0	0	0	0	166,250

Project ID ITNET0051055 **Title** NETWORK ROUTER REPLACEMENT
Location Citywide
Ward N/A
Description Replacement Network Routers
Project Justification Replaces end of life equipment no longer supported by manufacturer.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	210,000	0	0	0	0	210,000
Project Total	210,000	0	0	0	0	210,000

Information Technology

Project ID ITPER0050568 **Title** PERSONNEL ON-LINE APPLICATION
Location Citywide
Ward N/A
Description Purchase and installation of a Personnel On-Line Application submittal solution.
Project Justification Will provide potential candidates for employment the ability to apply on-line, the ability to manage employment applications, pre-screening questions, initial testing, applicant tracking & referral & will also provide time & cost savings.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Annual Maintenance and Licensing agreement

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Project ID F0006 **Title** POLICE RECORDS MANAGEMENT SYSTEM
Location Various Police Facilities
Ward Citywide
Description This program will replace the existing Police Department Information System with one that incorporates current data storage technology and has the ability to allow application deployment techniques for the future.
Project Justification Approved on March 14, 2000 temporary sales tax for public safety programs.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	1,378,216	0	0	0	0	1,378,216
Project Total	1,378,216	0	0	0	0	1,378,216

Project ID F0017 **Title** PROJECT MANAGEMENT COST
Location Citywide
Ward N/A
Description Project Management Costs associated with remaining Public Safety Capital Projects.
Project Justification Project Management Costs associated with approved Public Safety Capital Projects are eligible to be charged to the Sales Tax Fund.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	81,121	0	0	0	0	81,121
Project Total	81,121	0	0	0	0	81,121

Information Technology

Project ID ITDEV0050532 **Title** SHAREPOINT CUSTOMER ACCESS
Location This function allows customers to exchange or obtain City documents and information on-line. The
Ward N/A
Description Addition of an external facing SharePoint zone for external customer access.
Project Justification This function allows customers to exchange or obtain City documents and information on-line. The SharePoint application provides a secure environment by which customers can connect with the City and services.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Server maintenance costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	25,000	0	0	0	0	25,000
Project Total	25,000	0	0	0	0	25,000

Project ID ITDPT0053001 **Title** SIRE EDMS PROJECT
Location Citywide
Ward N/A
Description Implementation of the SIRE Electronic Document Management System.
Project Justification This funding will implement the SIRE Electronic Document Management System for the City Clerk's Office to archive Council documents not part of the Council Agendas and specific documents for OKC Boards, Trusts and Commissions.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	30,000	0	0	0	0	30,000
Project Total	30,000	0	0	0	0	30,000

Project ID ITSEC0050517 **Title** SYSTEM AUDIT FOR PCI COMPLIANCE
Location Citywide
Ward N/A
Description Hiring of a vendor to perform an external system audit for PCI compliance.
Project Justification In order for the City to process certain credit card transactions we must comply with PCI regulations. A completed PCI Audit will show compliance and will allow the ability for the City to be able to take additional Credit Card transactions.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	25,000	0	0	0	0	25,000
Project Total	25,000	0	0	0	0	25,000

Information Technology

Project ID F0014 **Title** WIRELESS DATA UPGRADE
Location Citywide
Ward N/A
Description This program will include a review of the options available for wireless data networking and the implementation or upgrades as necessary to support new mobile data applications.
Project Justification Approved on March 14, 2000 temporary sales tax for public safety programs.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance and repair.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	7,249	0	0	0	0	7,249
Project Total	7,249	0	0	0	0	7,249

Project ID ITSEC0056114 **Title** WIRELESS TROUBLESHOOTING TOOLS
Location Citywide
Ward N/A
Description Purchase Wireless Packet Capture and other various tools to be able to troubleshoot wireless issues.
Project Justification These tools will reduce time to troubleshoot wireless issues.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	8,000	0	0	0	0	8,000
Project Total	8,000	0	0	0	0	8,000

Department Total **15,090,234** **7,568,375** **13,633,915** **9,045,910** **14,663,009** **60,001,443**

MUNICIPAL COUNSELOR

Projects include purchasing computers and software, and purchasing ergonomic furniture for the Department.



Municipal Counselor

Project ID C80248 **Title** EIGHT LAPTOP COMPUTERS FOR CRIMINAL JUSTICE
Location Criminal Justice Division of the Municipal Counselor's Office - 700 Couch Drive, OKC, OK
Ward Ward 6
Description Eight laptop computers (including docking stations and software) are needed for the attorneys in the Criminal Justice Division. The laptops will allow for more efficient and effective operation with the electronic conversion of Courts and
Project Justification Seven laptop computers (with docking stations and software) are needed for the attorneys in the Criminal Justice Division. The laptops will enable the attorneys to operate more effectively and efficiently upon the electronic conversion of courts & police.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Operating cost for regular maintenance only.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	18,302	0	0	0	18,302
Project Total	0	18,302	0	0	0	18,302

Project ID C80243 **Title** FURNISHINGS MUNICIPAL COUNSELOR’S OFFICE
Location City Hall
Ward Ward 6
Description Ergonomic office furniture for staff members including; desks, chairs, etc. Ergonomic furniture is needed in order to help prevent repetitive motion injuries to staff.
Project Justification Ergonomic furniture is needed in order to help prevent repetitive motion injuries to staff. The majority of desks in this office are extremely old and were not designed to adequately or safely accommodate keyboards or mouse trays.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	20,000	0	0	0	20,000
Project Total	0	20,000	0	0	0	20,000

Department Total 0 38,302 0 0 0 38,302

NON-DEPARTMENTAL
Includes Capital Reserve and Contingency for the City's Capital Improvement Fund as well as reserves for other Capital funding sources.

The City of Oklahoma City

Non-Departmental

Project ID C50002 **Title** CAPITAL FUND CONTINGENCY
Location Citywide
Ward N/A
Description Reserve/Contingency for projects Citywide as identified.
Project Justification Project account is necessary for tracking of contingency until projects are identified.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	2,552,530	0	0	0	0	2,552,530
Project Total	2,552,530	0	0	0	0	2,552,530

Project ID C50004 **Title** CITYWIDE OFFICE EQUIPMENT
Location Citywide
Ward N/A
Description Project is for budgeting purposes only. As projects are identified during the fiscal year funds will be allocated to specific projects.
Project Justification Project account is necessary for tracking of funds until projects can be identified.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	213,653	0	0	0	0	213,653
Project Total	213,653	0	0	0	0	213,653

Project ID F0012 **Title** CONTINGENCY
Location Citywide
Ward N/A
Description Budgeted reserve and contingencies for established Police and Fire Capital projects.
Project Justification Project is necessary to provide for additional budget that might be necessary during the year for increased project cost or for newly identified projects.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temp Sales Tax Pub Safety	1,277,862	0	0	0	0	1,277,862
Project Total	1,277,862	0	0	0	0	1,277,862

Non-Departmental

Project ID CIP-RESV **Title** MAPS 3 USE TAX RESERVE
Location Citywide
Ward N/A
Description Capital Reserve for future projects. It is anticipated that this funding source will provide for Police and Fire Fleet Replacement beginning in FY 2014.
Project Justification To provide a capital reserve account for future projects as identified and approved by City Council.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS3 Use Tax Fund	9,322,931	0	0	0	0	9,322,931
Project Total	9,322,931	0	0	0	0	9,322,931

Project ID N0001 **Title** MAPS CAPITAL REPLACEMENT
Location Various Locations
Ward N/A
Description Project is set up to provide funding for replacement/repairs to MAPS projects: Ballpark, Convention Center, Civic Center, Arena, Canal, River and Transportation Link.
Project Justification As original projects age funding will be necessary for repairs and renovations to the projects.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS Res/Op & Capital	4,413,693	0	0	0	0	4,413,693
Project Total	4,413,693	0	0	0	0	4,413,693

Department Total	17,780,669	0	0	0	0	17,780,669
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PARKS AND RECREATION

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



The City of Oklahoma City



Parks and Recreation

Project ID B0000003011 **Title** ADA ACCESS IMPROVEMENTS
Location Citywide
Ward N/A
Description Install improvements for ADA-compliant park facility accessibility including related design at eleven parks. Project to be bid early 2012.
Project Justification To provide safe and accessible parks for all users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	1,157,602	0	0	0	0	1,157,602
Project Total	1,157,602	0	0	0	0	1,157,602

Project ID ED0834 **Title** ART COUNCIL PLAZA IMPROVEMENTS
Location
Ward Ward 6
Description TIF #8 Art Council Plaza Improvements
Project Justification To improve appearance and make the central core more pedestrian friendly.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and irrigation

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Tax Increment Financing	0	1,000,000	0	0	0	1,000,000
Project Total	0	1,000,000	0	0	0	1,000,000

Project ID PARK00109 **Title** BATH HOUSE REPLUMBING
Location NE Pool & Will Rogers FAC
Ward Ward 7
Description Replace plumbing in the original bath houses at NE Pool and Will Rogers FAC. In 1995, interior plumbing was rehabilitated (GO Bond funds).
Project Justification The staff must constantly perform maintenance to unclog toilets and sinks.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	150,000	0	150,000	0	300,000
Project Total	0	150,000	0	150,000	0	300,000

Parks and Recreation

Project ID PARK00112 **Title** BLUFF CREEK/MARTIN NATURE IMPROVEMENTS
Location Martin Nature Center
Ward Ward 8
Description New entry feature for Martin Nature Center from Memorial Road. New trail head for Bluff Creek Trail.
Project Justification To improve appearance and security at Martin Nature Center and provide new trailhead amenities and signage for Bluff Creek Trail
Operating Cost Impact No additional operating costs
Operating Cost Description Maintenance only

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Special Purpose Funds	600,000	0	0	0	0	600,000
Project Total	600,000	0	0	0	0	600,000

Project ID B0705020001 **Title** BRITTON SHELTER AND PICNIC FACILITIES
Location Britton
Ward Ward 2
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	57,500	0	0	0	57,500
Project Total	0	57,500	0	0	0	57,500

Project ID B0705040001 **Title** BRITTON WALKWAYS AND PATHS
Location Britton
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	43,125	43,125
Project Total	0	0	0	0	43,125	43,125

Parks and Recreation

Project ID B0705010001 **Title** BRITTON/BURTON
Location Britton/Burton
Ward Ward 7
Description Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.
Project Justification To provide safe and accessible playgrounds for children.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	172,500	0	172,500
Project Total	0	0	0	172,500	0	172,500

Project ID B0705020002 **Title** BROCK SHELTER AND PICNIC FACILITIES
Location Brock
Ward Ward 6
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	115,000	0	115,000
Project Total	0	0	0	115,000	0	115,000

Project ID B0705040002 **Title** BROCK WALKWAYS AND PATHS
Location Brock
Ward Ward 6
Description Install, upgrade, repair, and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	215,625	0	215,625
Project Total	0	0	0	215,625	0	215,625

Parks and Recreation

Project ID C80397 **Title** CANAL MAINTENANCE BUILDING
Location 220 SE 3rd St
Ward Ward 7
Description New Canal Maintenance Building for the Parks Department project complete. Remaining funds are budgeted for the access road to the facility.
Project Justification Construction of canal maintenance building is needed in order to properly maintain canal. Remaining funds for access road.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Routine maintenance of facility.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS Res/Op & Cap	300,000	0	0	0	0	300,000
Project Total	300,000	0	0	0	0	300,000

Project ID PARK00029 **Title** CCMH FREEDE THEATER RENOVATION
Location Civic Center Music Hall Freede Little Theater Renovation
Ward Ward 6
Description Replace HVAC system, balcony seating, acoustical material, carpet, stage flooring, lighting systems, and theater seating.
Project Justification Due to age and condition of the facility including the mechanical and electrical systems, replacements and renovation is necessary.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Operating costs will be minimal as a result of shared staffing with the Thelma Gaylord Theater. Also, revenue will be generated from increased rental.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	15,000,000	15,000,000
Project Total	0	0	0	0	15,000,000	15,000,000

Project ID PARK00095 **Title** CCMH INTERIOR THEATRE CARPET REPLACEMENT
Location Civic Center Music Hall
Ward Ward 6
Description Replace worn out carpeting & pad and provide new walking surface in CCMH interior aisles, hallways and dressing rooms.
Project Justification Carpet seams are currently coming apart. Fraying, buckling, and ripples in several areas are creating potential patron slip and fall conditions. Carpet age 12 years. Annual foot traffic 250,000+.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Fund MAP	0	0	150,000	0	0	150,000
Project Total	0	0	150,000	0	0	150,000

Parks and Recreation

Project ID ED0826 **Title** CIVIC CENTER PLAZA
Location 201 N. Walker
Ward Ward 6
Description Civic Center/Bicentennial Park Improvements. Features may include sweeping lawn areas, paved surfaces, water features, retaining and seat walls, lighting, art and stage areas for sculptress, signage and landscaping.
Project Justification Necessary improvements are needed to provide for a safe and accessible park and provide for new and improved amenities for users.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance and irrigation

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Tax Increment Financing	4,000,000	0	0	0	0	4,000,000
Project Total	4,000,000	0	0	0	0	4,000,000

Project ID B0705040003 **Title** CORBIN
Location Corbin
Ward Ward 3
Description Install, upgrade, repair, and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	64,688	0	0	0	64,688
Project Total	0	64,688	0	0	0	64,688

Project ID B0705040007 **Title** DENNISTON
Location Denniston
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	86,250	86,250
Project Total	0	0	0	0	86,250	86,250

Parks and Recreation

Project ID B0705040009 **Title** DOLPHIN WHARTON WALKWAYS AND PATHS
Location Dolphin Wharton
Ward Ward 7
Description Install, upgrade, repair, and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	107,813	0	0	0	0	107,813
Project Total	107,813	0	0	0	0	107,813

Project ID B0705050001 **Title** DOLPHIN WHARTON PAVING
Location Dolphin Wharton
Ward Ward 7
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	250,434	0	0	0	250,434
Project Total	0	250,434	0	0	0	250,434

Project ID B0705050003 **Title** DOUGLASS PAVING
Location Douglass
Ward Ward 7
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	179,688	179,688
Project Total	0	0	0	0	179,688	179,688

Parks and Recreation

Project ID B0705090001 **Title** DOUGLASS FACILITIES
Location Douglass
Ward Ward 7
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/ acoustical/ landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	431,250	0	0	0	431,250
Project Total	0	431,250	0	0	0	431,250

Project ID PARK00032 **Title** DRAINAGE AND CHANNELIZATION
Location Citywide
Ward N/A
Description Install, upgrade, repair, and/or renovate major park drainage channels including related design and/or landscaping.
Project Justification Provide safe, aesthetic, and easy to maintain major drainage channels in parks.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	1,500,000	1,500,000
Project Total	0	0	0	0	1,500,000	1,500,000

Project ID B0705020004 **Title** EARLYWINE SHELTER AND PICNIC FACILITIES
Location Earlywine
Ward Ward 5
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	143,750	143,750
Project Total	0	0	0	0	143,750	143,750

Parks and Recreation

Project ID B0705090002 **Title** EARLYWINE FACILITIES
Location Earlywine
Ward Ward 5
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	957,500	0	957,500
Project Total	0	0	0	957,500	0	957,500

Project ID B0705100001 **Title** EARLYWINE CLUBHOUSE
Location Earlywine
Ward Ward 5
Description Design/construct/equip and furnish new golf course clubhouse which may be the replacement of or the substantial renovation of the existing clubhouse.
Project Justification Due to age and condition of facility replacement or substantial renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,250,000	2,250,000
Project Total	0	0	0	0	2,250,000	2,250,000

Project ID B0705040013 **Title** EDGEMERE
Location Edgemere
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	431,250	0	0	431,250
Project Total	0	0	431,250	0	0	431,250

Parks and Recreation

Project ID B0705020005 **Title** EDWARDS SHELTERS AND PICNIC FACILITIES
Location Edwards
Ward Ward 7
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	143,750	0	143,750
Project Total	0	0	0	143,750	0	143,750

Project ID B0705050005 **Title** EDWARDS PAVING
Location Edwards
Ward Ward 7
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	350,000	350,000
Project Total	0	0	0	0	350,000	350,000

Project ID B0705040015 **Title** FLOWER GARDEN
Location Flower Garden
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	64,626	0	0	0	64,626
Project Total	0	64,626	0	0	0	64,626

Parks and Recreation

Project ID PARK00104 **Title** FOSTER COMMUNITY CENTER AND POOLIMPROVEMENTS
Location 615 NE 4th St
Ward Ward 7
Description Refurbish the Foster community Center including new flooring, interior paint, sealing roof leaks.
Project Justification Center and pool are old and in need of repair. Public Works is working to contact a consultant to provide estimates on refurbishment.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	1,500,000	0	0	1,500,000
Project Total	0	0	1,500,000	0	0	1,500,000

Project ID B0705020006 **Title** GERALDINE SHELTERS AND PICNIC FACILIITES
Location Geraldine
Ward Ward 2
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Project ID B0705040016 **Title** GERALDINE WALKWAYS AND PATHS
Location Geraldine
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	172,500	172,500
Project Total	0	0	0	0	172,500	172,500

Parks and Recreation

Project ID B0705050006 **Title** GERALDINE PAVING
Location Geraldine
Ward Ward 2
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	43,125	0	0	0	43,125
Project Total	0	43,125	0	0	0	43,125

Project ID B0705040017 **Title** GIRVIN
Location Girvin
Ward Ward 6
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	64,626	0	64,626
Project Total	0	0	0	64,626	0	64,626

Project ID B0705020007 **Title** GLEN ELLYN
Location Glen Ellyn
Ward Ward 7
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Parks and Recreation

Project ID B0000012259 **Title** GOB INTEREST CONTROL ACCOUNT
Location Citywide
Ward N/A
Description Project control account reserved for projects as needed. Any unlisted projects must be approved by City Council.
Project Justification Project allows for reserve on interest earned on G.O. Bond funds to be used on Fire Department projects as identified.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	116,297	0	0	0	0	116,297
Project Total	116,297	0	0	0	0	116,297

Project ID B0705060015 **Title** GREENWAY ON OK. RIVER TRAIL
Location Greenway on Oklahoma River Trail (South Grand Blvd Trail/Tinker-Draper Trail to Oklahoma River
Ward Ward 7
Description Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway improvements/docks/landscaping/lighting/etc.
Project Justification Necessary improvements are needed to provide for a safe and accessible park for users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	6,000,000	0	0	6,000,000
Project Total	0	0	6,000,000	0	0	6,000,000

Project ID B0705040018 **Title** HARDEN
Location Harden
Ward Ward 7
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	57,500	0	57,500
Project Total	0	0	0	57,500	0	57,500

Parks and Recreation

Project ID B0705050008 **Title** HARLOW
Location Harlow
Ward Ward 3
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	50,313	0	0	0	50,313
Project Total	0	50,313	0	0	0	50,313

Project ID B0705050010 **Title** HARVEST HILLS
Location Harvest Hills
Ward Ward 1
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	175,000	175,000
Project Total	0	0	0	0	175,000	175,000

Project ID B0705050011 **Title** HEFNER
Location Hefner
Ward Ward 2
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	400,000	400,000
Project Total	0	0	0	0	400,000	400,000

Parks and Recreation

Project ID B0705040021 **Title** HOSEA VINYARD
Location Hosea Vineyard
Ward Ward 6
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	222,500	0	0	0	222,500
Project Total	0	222,500	0	0	0	222,500

Project ID PARK00103 **Title** INERNET/WYSE TERMINALS AT COMMUNITY CENTERS
Location Community Centers
Ward Citywide
Description Establish internet service and Wyse computer terminals at each community center.
Project Justification Afterschool programs require the first hour a participant arrives at the center be used for completing homework. Internet access is required for this task. One Wyse terminal provides up to 6 work stations, eliminating the need for a \$1500 PC for each pa
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Computer maintenance cost.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Project ID B0705020009 **Title** JACK CORNETT SHELTER AND PICNIC FACILITIES
Location Jack Cornett
Ward Ward 3
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Parks and Recreation

Project ID B0705040004 **Title** JACK CORNETT WALKWAYS AND PATHS
Location Jack Cornett
Ward Ward 3
Description Install, upgrade, repair, and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	193,750	0	0	0	193,750
Project Total	0	193,750	0	0	0	193,750

Project ID B0705020010 **Title** JFK
Location JFK
Ward Ward 7
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Project ID B0705060012 **Title** KERR/COUCH DRIVE
Location Kerr/Couch Drive
Ward Ward 6
Description Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway improvements/docks/landscaping/lighting/etc.
Project Justification Necessary improvements are needed to provide users a safe and accessible park.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	1,500,000	0	0	0	1,500,000
Project Total	0	1,500,000	0	0	0	1,500,000

Parks and Recreation

Project ID B0705070001 **Title** KITCHEN LAKE PARK SE OKC
Location Land acquisition and improvements of a new park, Kitchen Lake Park, in the Southeast area of
Ward Ward 4
Description Land acquisition and improvements of a new park in the Southeast area of Oklahoma City.
Project Justification New park is needed in the area so that citizens can have a place for recreation.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	719,000	0	0	0	0	719,000
Project Total	719,000	0	0	0	0	719,000

Project ID B0705100002 **Title** LINCOLN PARK GOLF COURSE CLUBHOUSE
Location Lincoln Park Golf Course Clubhouse
Ward Ward 7
Description Design, construct, equip, and furnish new golf course clubhouses which may be the replacement of or the substantial renovation of the existing clubhouse.
Project Justification Due to age and condition of facility replacement or substantial renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,250,000	0	0	0	0	2,250,000
Revenue Bonds	7,500,000	0	0	0	0	7,500,000
Project Total	9,750,000	0	0	0	0	9,750,000

Project ID B0705050013 **Title** LYTLE
Location Lytle
Ward Ward 3
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	28,750	0	0	0	28,750
Project Total	0	28,750	0	0	0	28,750

Parks and Recreation

Project ID B0705090004 **Title** MARTIN NATURE CENTER FACILITIES
Location Martin Nature
Ward Ward 8
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	431,250	0	431,250
Project Total	0	0	0	431,250	0	431,250

Project ID B0705050015 **Title** MARTIN NATURE CENTER PAVING
Location Martin Nature Center
Ward Ward 8
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	287,500	287,500
Project Total	0	0	0	0	287,500	287,500

Project ID B0705010007 **Title** MEADOWBROOK PLAYGROUNDS
Location Meadowbrook
Ward Ward 3
Description Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.
Project Justification To provide safe and accessible playgrounds for children.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	172,500	0	0	0	0	172,500
Project Total	172,500	0	0	0	0	172,500

Parks and Recreation

Project ID B0705040025 **Title** MEADOWBROOK WALKWAYS AND PATHS
Location Meadowbrook
Ward Ward 3
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	50,313	0	0	0	0	50,313
Project Total	50,313	0	0	0	0	50,313

Project ID PARK00111 **Title** MEADOWBROOK/HARLOW PARK
Location Meadowbrook and Harlow Parks
Ward Ward 3
Description Install picnic shelter, benches and sidewalk improvements using Community Development Block Grant (CDBG) funds. Project currently under construction.
Project Justification To provide new ADA park amenities in two parks for park patrons.
Operating Cost Impact No additional operating costs
Operating Cost Description Maintenance only

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	125,000	0	0	0	0	125,000
Project Total	125,000	0	0	0	0	125,000

Project ID B0705090006 **Title** MELROSE
Location Melrose
Ward Ward 1
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	431,250	0	0	0	0	431,250
Project Total	431,250	0	0	0	0	431,250

Parks and Recreation

Project ID B0705060009 **Title** MEMORIAL
Location Memorial
Ward Ward 2
Description Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway improvements/docks/landscaping/lighting/etc.
Project Justification Necessary improvements are needed to provide for a safe and accessible park for users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,156,000	0	0	0	0	2,156,000
Project Total	2,156,000	0	0	0	0	2,156,000

Project ID B0705010008 **Title** MERREL MEDLEY PLAYGROUNDS
Location Merrel Medley
Ward Ward 5
Description Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.
Project Justification To provide safe and accessible playgrounds for children.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	172,500	0	0	0	172,500
Project Total	0	172,500	0	0	0	172,500

Project ID B0705020013 **Title** MERREL MEDLEY SHELTER AND PICNIC FACILITIES
Location Merrel Medley
Ward Ward 5
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	57,500	0	0	0	57,500
Project Total	0	57,500	0	0	0	57,500

Parks and Recreation

Project ID MYBG00018 **Title** MYRIAD GARDENS AIR HANDLING UNITS
Location Myriad Botanical Gardens, 301 West Reno
Ward Ward 6
Description Replacement plan for 20 air handling units in the Crystal Bridge. During the reglazing in summer 2010, flaked and chipped paint settled in the AHU's, which is now impacting operational efficiency. These units will be over 15 years old
Project Justification Air handlers were installed in 1997 and 1998. These units will be 15 years old in 2012.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Electricity usage and evaporative cooling pad replacement.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	275,625	0	303,877	579,502
Project Total	0	0	275,625	0	303,877	579,502

Project ID C80325 **Title** MYRIAD GARDENS CAPITAL FUND
Location Myriad Botanical Gardens
Ward Ward 6
Description Capital Funding Project for needed projects at the facilities.
Project Justification Project is required as stipulated in the Lease and Management Agreement with the Myriad Gardens Foundation.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	376,833	0	0	0	0	376,833
Project Total	376,833	0	0	0	0	376,833

Project ID ED0819 **Title** MYRIAD GARDENS RENOVATIONS
Location Myriad Botanical Gardens
Ward Ward 6
Description Renovations including the addition of a grand performance lawn, children's discovery garden & play area, water features, ice skating rink, restaurant & café, dog release area & the addition of a new grand entrance to the Crystal Bridge.
Project Justification Necessary improvements are needed to provide for a safe and accessible park and provide for new and improved amenities for users.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Maintenance and irrigation

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	140,762	0	0	0	0	140,762
Project Total	140,762	0	0	0	0	140,762

Parks and Recreation

Project ID B0705060008 **Title** MYRIAD GARDENS (CRYSTAL BRIDGE)
Location Myriad Gardens (Crystal Bridge)
Ward Ward 6
Description Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway improvements/docks/landscaping/lighting/etc.
Project Justification Necessary improvements are needed to provide for a safe and accessible park for users.
Operating Cost Impact More than \$100,001
Operating Cost Description Increase in personnel, operations and maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	29,286	0	0	0	0	29,286
Project Total	29,286	0	0	0	0	29,286

Project ID PARK00113 **Title** NORTHEAST FAMILY AQUATIC CENTER
Location Lincoln Park
Ward Ward 7
Description Develop park land to include a Family Aquatic Center with bathhouse, parking, utilities, site amenities, picnic areas, mechanical, electrical, and all infrastructure improvements required to operate and maintain a new aquatic
Project Justification Provide regional aquatic park improvements in North and East Oklahoma City and surrounding areas.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Supply and maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	10,000,000	0	0	10,000,000
Project Total	0	0	10,000,000	0	0	10,000,000

Project ID B0705020014 **Title** NORTH HIGHLAND
Location North Highland
Ward Ward 7
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Parks and Recreation

Project ID B0705040029 **Title** NORTH ROTARY
Location North Rotary
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	265,625	265,625
Project Total	0	0	0	0	265,625	265,625

Project ID B0705020015 **Title** OVERHOLSER
Location Overholser
Ward Ward 1
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	201,250	201,250
Project Total	0	0	0	0	201,250	201,250

Project ID PARK00001 **Title** PARK IMPROVEMENTS
Location North Park Development, Park Maintenance Reserve, Douglass Park Improvements, and Will Rogers
Ward Citywide
Description Funding is for various park improvements and development in the City.
Project Justification Improvements, repairs and renovations are necessary to some parks and funding is also available for new development.
Operating Cost Impact No additional operating costs
Operating Cost Description Actual cost will depend upon the specific project funded.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Special Purpose Funds	3,183,302	0	0	0	0	3,183,302
Project Total	3,183,302	0	0	0	0	3,183,302

Parks and Recreation

Project ID C10034 **Title** PARKS PUBLIC ART
Location Citywide
Ward N/A
Description Project sets aside funding for the purchase of public art for display in various areas of the City
Project Justification To provide artist's an opportunity to display artwork at various City locations and enhance the City's cultural appearance.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of artwork.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	18,242	0	0	0	0	18,242
Project Total	18,242	0	0	0	0	18,242

Project ID B0705020016 **Title** PAT MURPHY
Location Pat Murphy
Ward Ward 8
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	215,625	0	0	215,625
Project Total	0	0	215,625	0	0	215,625

Project ID B0705040031 **Title** PERLE MESTA
Location Perle Mesta
Ward Ward 6
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	57,500	0	0	0	57,500
Project Total	0	57,500	0	0	0	57,500

Parks and Recreation

Project ID B0705040032 **Title** PERRY
Location Perry
Ward Ward 7
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	71,875	0	0	0	71,875
Project Total	0	71,875	0	0	0	71,875

Project ID B0705020017 **Title** PIED PIPER SHELTER AND PICNIC FACILITIES
Location Pied Piper
Ward Ward 2
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Project ID B0705040033 **Title** PIED PIPER WALKWAYS AND PATHS
Location Pied Piper
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	244,375	0	244,375
Project Total	0	0	0	244,375	0	244,375

Parks and Recreation

Project ID B0705090008 **Title** PILOT
Location Pilot
Ward Ward 6
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical /landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	431,250	0	0	0	0	431,250
Project Total	431,250	0	0	0	0	431,250

Project ID B0000002816 **Title** PLAYGROUND IMPROVEMENTS
Location Citywide
Ward N/A
Description Improvements at Dolphin Whorton, Draper Lake, Washington, Hiram, Phillips, Progressive, Rotary, McKinley, N Rotary, & S Rotary
Project Justification Due to age and condition of equipment, replacements are necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of equipment

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	9,988	0	0	0	0	9,988
Project Total	9,988	0	0	0	0	9,988

Project ID B0705030007 **Title** PROGRESSIVE BASKETBALL COURTS
Location Progressive
Ward Ward 7
Description Provide/install and construct new basketball court improvements which may include related design/walkways/equipment/furniture and/or landscaping.
Project Justification To provide safe and accessible surface to play basketball for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	86,250	0	0	0	86,250
Project Total	0	86,250	0	0	0	86,250

Parks and Recreation

Project ID B0705040034 **Title** PROGRESSIVE WALKWAYS AND PATHS
Location Progressive
Ward Ward 7
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	143,750	0	0	0	143,750
Project Total	0	143,750	0	0	0	143,750

Project ID B0705020018 **Title** RED ANDREWS SHELTER AND PICNIC FACILITIES
Location Red Andrews
Ward Ward 6
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Project ID B0705050020 **Title** RED ANDREWS PAVING
Location Red Andrews
Ward Ward 6
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	215,625	215,625
Project Total	0	0	0	0	215,625	215,625

Parks and Recreation

Project ID B0705030008 **Title** REDLANDS BASKETBALL COURTS
Location Redlands
Ward Ward 8
Description Provide/install and construct new basketball court improvements which may include related design/walkways/equipment/furniture and/or landscaping.
Project Justification To provide safe and accessible surface to play basketball for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	50,250	0	0	0	50,250
Project Total	0	50,250	0	0	0	50,250

Project ID B0705040035 **Title** REDLANDS WALKWAYS AND PATHS
Location Redlands
Ward Ward 8
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	208,125	0	0	208,125
Project Total	0	0	208,125	0	0	208,125

Project ID B0705040036 **Title** REED
Location Reed
Ward Ward 6
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	43,125	0	43,125
Project Total	0	0	0	43,125	0	43,125

Parks and Recreation

Project ID PARK00101 **Title** REFURBISH RESTROOMS AT COMMUNITY CENTERS
Location Community Centers
Ward Citywide
Description Public restrooms at community centers are in disrepair, worn and need new sinks, stall walls and stall doors. Refurbish two centers per year until all 10 community centers and two senior centers are complete.
Project Justification In order to properly maintain existing facilities, consistent restoration is necessary. Also, participants are more likely to return to a facility that is in good repair and is presentable.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	40,000	40,000	40,000	40,000	160,000
Project Total	0	40,000	40,000	40,000	40,000	160,000

Project ID PARK00015 **Title** REFURNISH FACILITIES
Location Citywide
Ward N/A
Description Refurnish Grounds Management Division field offices with tables, chairs, desks, files, bookcases, folding tables and chairs.
Project Justification Current furnishings are old and deteriorating which create unsafe conditions for staff.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	50,000	50,000	100,000
Project Total	0	0	0	50,000	50,000	100,000

Project ID PARK00108 **Title** REPAINT SLIDES AT AQUATIC CENTERS
Location Will Rogers& Earlywine Family Aquatic Centers
Ward Ward 5
Description Repaint and gel coat on the large slides at Earlywine FAC and Will Rogers FAC. Two slides per site.
Project Justification The paint on the slides has oxidized and the interior of the slides are not as smooth as they should be to prevent damage/injury to participants.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance Costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	75,000	0	0	0	75,000
Project Total	0	75,000	0	0	0	75,000

Parks and Recreation

Project ID PARK00102 **Title** REPLACE FLOORING AT COMMUNITY CENTERS
Location Community Centers
Ward Citywide
Description Replace old original flooring at six community centers; Macklanburg, Douglass, Pilot, Pitts, Sellers, and Southern Oaks.
Project Justification The tile flooring (some original) at various community centers is worn and is becoming a safety hazard for the public.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance cost

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	300,000	0	0	0	300,000
Project Total	0	300,000	0	0	0	300,000

Project ID PARK00107 **Title** REPLACE HIGH DIVE-WILL ROGERS
Location Will Rogers Pool
Ward Ward 2
Description Replace the high dive at Will Rogers Family Aquatic Center. This is the original high dive constructed in 1950.
Project Justification The concrete is crumbling and in need of replacement. Many concrete patch jobs have taken place over the years. This has not prevented deterioration due to age.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance Cost

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Project ID PARK00105 **Title** REPLACE TOYS AT SPRAYGROUNDS
Location Spraygrounds
Ward Citywide
Description Replace broken water toys at 10 sites - two water toys per site.
Project Justification In order to properly maintain highly used sprayground water toys, constant replacement is necessary.
Operating Cost Impact Between \$50,001 and \$100,000
Operating Cost Description Maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	7,500	7,500	7,500	7,500	30,000
Project Total	0	7,500	7,500	7,500	7,500	30,000

Parks and Recreation

Project ID PARK00110 **Title** RESURFACE SPRAYGROUNDS
Location Spraygrounds
Ward Citywide
Description Replace the cementious paint graphics at 10 spraygrounds with a solid color long-lasting paint.
Project Justification The current painted graphic surface is not lasting because it deteriorates quickly under chlorinated water.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance Cost

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	50,000	50,000	50,000	0	150,000
Project Total	0	50,000	50,000	50,000	0	150,000

Project ID B0705040037 **Title** SCHILLING
Location Schilling
Ward Ward 7
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	57,500	57,500
Project Total	0	0	0	0	57,500	57,500

Project ID B0705090011 **Title** SELLERS
Location Sellers
Ward Ward 5
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	431,250	0	0	0	431,250
Project Total	0	431,250	0	0	0	431,250

Parks and Recreation

Project ID PARK00077 **Title** SOFTBALL HALL OF FAME IMPROVEMENTS
Location Softball Hall of Fame
Ward Ward 7
Description Install improvements to Softball Hall of Fame facilities such as parking, field improvement, new facilities, restrooms, concessions, walks, seating, lighting, irrigation, etc. and design.
Project Justification The Softball Hall of Fame supports several major sporting events, supporting economic and recreational development of the city and state. Provides safe and accessible facilities for softball players, spectators, and support staff.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	2,020,000	0	2,020,000
Special Purpose Funds	0	0	0	22,528	0	22,528
Project Total	0	0	0	2,042,528	0	2,042,528

Project ID B0705040039 **Title** SOUTH ROTARY
Location South Rotary
Ward Ward 6
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	265,625	265,625
Project Total	0	0	0	0	265,625	265,625

Project ID B0705040038 **Title** SOUTHERN OAKS WALKWAYS AND PATHS
Location Southern Oaks
Ward Ward 5
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	236,875	0	236,875
Project Total	0	0	0	236,875	0	236,875

Parks and Recreation

Project ID B0705050024 **Title** SOUTHERN OAKS PAVING
Location Southern Oaks
Ward Ward 5
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	143,750	143,750
Project Total	0	0	0	0	143,750	143,750

Project ID B0705090012 **Title** SOUTHERN OAKS FACILITIES
Location Southern Oaks
Ward Ward 5
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	431,250	0	0	0	431,250
Project Total	0	431,250	0	0	0	431,250

Project ID B0705010013 **Title** SPARROW PLAYGROUNDS
Location Sparrow
Ward Ward 2
Description Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.
Project Justification To provide safe and accessible playgrounds for children.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	172,500	0	0	172,500
Project Total	0	0	172,500	0	0	172,500

Parks and Recreation

Project ID B0705020020 **Title** SPARROW SHELTER AND PICNIC FACILITIES
Location Sparrow
Ward Ward 2
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	71,875	0	71,875
Project Total	0	0	0	71,875	0	71,875

Project ID B0705040040 **Title** SPARROW WALKWAYS AND PATHS
Location Sparrow
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	71,875	0	0	0	0	71,875
Project Total	71,875	0	0	0	0	71,875

Project ID B0705090013 **Title** STARS & STRIPES
Location Stars and Stripes
Ward Ward 1
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical /landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	287,500	0	287,500
Project Total	0	0	0	287,500	0	287,500

Parks and Recreation

Project ID B0705060013 **Title** STARS/STRIPES. SCHILLING SKATE
Location Skate Court at Stars and Stripes and Schilling Parks
Ward Ward 7
Description Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway improvements/docks/landscaping/lighting/etc.
Project Justification Necessary improvements are needed to provide for a safe and accessible park for users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	719,000	0	719,000
Project Total	0	0	0	719,000	0	719,000

Project ID B0705040041 **Title** SWATEK
Location Swatek
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	100,625	0	0	0	100,625
Project Total	0	100,625	0	0	0	100,625

Project ID B0705090014 **Title** TAYLOR
Location Taylor
Ward Ward 5
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical /landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	35,000	0	35,000
Project Total	0	0	0	35,000	0	35,000

Parks and Recreation

Project ID B0705040043 **Title** TINSLEY
Location Tinsley
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	57,500	0	0	0	0	57,500
Project Total	57,500	0	0	0	0	57,500

Project ID B0000004051 **Title** TRAIL MAINTENANCE
Location Citywide
Ward N/A
Description Repair and improve city trails which may include related design, parking, restroom facilities, furniture equipment, landscaping, lighting, and/or signage.
Project Justification Provide safe and accessible trails for the trail users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	270,000	0	0	0	0	270,000
Project Total	270,000	0	0	0	0	270,000

Project ID PARK00081 **Title** TRAILS MASTER PLAN
Location City Trail System
Ward Citywide
Description Review and update plans for the existing trails and proposed additions.
Project Justification Existing trails master plan was adopted in 2006 and is 15 years old. Some lower priority routes suggested in the original plan may no longer be feasible or serve as safe & efficient connections to trail system and/or addl. routes may be necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Trail maintenance costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	200,000	0	0	200,000
Project Total	0	0	200,000	0	0	200,000

Parks and Recreation

Project ID PARK00099 **Title** TRAILS SIGNAGE PLAN
Location City Trail System
Ward Citywide
Description Implement 911 emergency response signage system and informational/directional signs along trail systems.
Project Justification A 911 emergency response signage system needs to be implemented for trail user safety along with informational signs with trail rules, etiquette, directional signage pointing out intersections w/other trails, points of interest, nearby streets, etc.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance/replacement of signs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	300,000	0	0	0	300,000
Project Total	0	300,000	0	0	0	300,000

Project ID B0000004061 **Title** UNLISTED CONTROL ACCOUNT
Location Citywide
Ward N/A
Description Various park and recreation facility improvements, park maintenance, equipment, expenses of the bond issue, advanced A&E, and right-of-way / land acquisition.
Project Justification Provide the necessary up-front design fees for the implementation of the 2000 G.O. Bond Issue.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	18,488	0	0	0	0	18,488
Project Total	18,488	0	0	0	0	18,488

Project ID B0705040044 **Title** WASHINGTON
Location Washington
Ward Ward 7
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	129,375	129,375
Project Total	0	0	0	0	129,375	129,375

Parks and Recreation

Project ID B0705090017 **Title** WILL ROGERS FACILITIES
Location Will Rogers
Ward Ward 2
Description Improve existing community centers/gyms/party houses/picnic shelters or pavilions/recreational facilities by designing & improving HVAC/roofs/parking lots/windows/restrooms/locker rooms/structural/acoustical/landscaping/accessibility or other repairs.
Project Justification Due to age and condition of facility repairs and/or renovations are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	862,500	0	0	0	862,500
Project Total	0	862,500	0	0	0	862,500

Project ID PARK00097 **Title** WILL ROGERS IRRIGATION SYSTEM
Location
Ward Ward 6
Description Replace irrigation system in specialty gardens and arboretum.
Project Justification Irrigation systems are old and continue to break. Irrigation repairs have cost approximately \$3,000 in first quarter of FY 12
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Utilities and regular inspection/maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	25,000	25,000	0	0	50,000
Project Total	0	25,000	25,000	0	0	50,000

Project ID B0705020023 **Title** WOODRUN
Location Woodrun
Ward Ward 1
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	57,500	0	57,500
Project Total	0	0	0	57,500	0	57,500

Parks and Recreation

Project ID B0705010014 **Title** WOODSON PLAYGROUNDS
Location Woodson
Ward Ward 3
Description Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.
Project Justification To provide safe and accessible playgrounds for children.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	172,500	0	172,500
Project Total	0	0	0	172,500	0	172,500

Project ID B0705060006 **Title** WOODSON PARK IMPROVEMENTS
Location Woodson Park
Ward Ward 3
Description Improve parklands by installing/providing/improving playgrounds/athletic-picnic-horticulture garden areas-aquatic-nature observation-maintenance facilities/parking areas/roadways/trails/water feature-waterway improvements/docks/landscaping/lighting/etc.
Project Justification Necessary improvements are needed to provide for a safe and accessible park for users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	6,500,000	6,500,000
Project Total	0	0	0	0	6,500,000	6,500,000

Project ID B0705010015 **Title** ZACHARY TAYLOR PLAYGROUNDS
Location Zachary Taylor ONLY - Improve parks by acquiring/installing/repairing and/or replacing playground
Ward Ward 2
Description Improve parks by acquiring/installing/repairing and/or replacing playground equipment/spraygrounds and/or facilities which may include related design and landscaping.
Project Justification To provide safe and accessible playgrounds for children.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	172,500	0	0	0	0	172,500
Project Total	172,500	0	0	0	0	172,500

Parks and Recreation

Project ID B0705020024 **Title** ZACHARY TAYLOR SHELTERS AND PICNIC SHELTERS
Location Zachary Taylor
Ward Ward 2
Description Provide/install/construct/upgrade and/or repair picnic and multi-purpose park shelter improvements which may include related design/walkways/shelter pads/access improvements/landscaping/equipment/furniture and/or fencing.
Project Justification To provide safe and accessible shaded seating for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	57,500	0	0	0	57,500
Project Total	0	57,500	0	0	0	57,500

Project ID B0705040047 **Title** ZACHARY TAYLOR WALKWAYS AND PATHS
Location Zachary Taylor
Ward Ward 2
Description Install/upgrade/repair and/or renovate park walks and path improvements and related design and/or landscaping.
Project Justification To provide safe and accessible walks and paths for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	179,375	0	0	0	0	179,375
Project Total	179,375	0	0	0	0	179,375

Project ID B0705050026 **Title** ZACHARY TAYLOR.PAVING
Location Zachary Taylor.
Ward Ward 2
Description Install/upgrade/repair and/or renovate park paving/parking lots and related design and/or landscaping.
Project Justification To provide safe and accessible parking lots and/or roadways for park users.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	107,813	0	0	0	107,813
Project Total	0	107,813	0	0	0	107,813

Department Total	24,645,176	7,684,999	19,275,625	6,365,529	29,170,440	87,141,769
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POLICE DEPARTMENT

Projects include vehicle replacement, repairs to Police facilities, Police Headquarters, and the addition of a Briefing Station.



The City of Oklahoma City



Police Department

Project ID F0019 **Title** 911 SWITCHING SYSTEM REPLACEMENT
Location Emergency Communications Center
Ward Ward 6
Description Replacement of E911 Switching system and 911 Workstations.
Project Justification Oklahoma City's current E911 system (911 Switching and Call Processing System) is based on technology that is over 10-years old and will not be supported under a maintenance contract beyond FY 2013. Next Generation E911 includes added capabilities to accept digital information like emergency text messages, photos, video, etc.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Temporary Sales Tax Public Safety	930,000	0	0	0	0	930,000
Project Total	930,000	0	0	0	0	930,000

Project ID C20043 **Title** ADA COMPLIANT TELEPHONES
Location Citywide
Ward N/A
Description Purchase and installation of ADA compliant telephones for Police Briefing Stations.
Project Justification To allow handicapped citizens with telephone access at facilities.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	7,000	0	0	0	0	7,000
Project Total	7,000	0	0	0	0	7,000

Project ID C20012 **Title** CITY JAIL RENOVATION/DEMOLITION
Location 200 N. Shartel
Ward Ward 6
Description Demolition or renovation of jail facility pending further Council action.
Project Justification Due to age and condition of facility, drastic remodel or demolition and total re-construction is necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	272,525	0	0	0	0	272,525
Project Total	272,525	0	0	0	0	272,525

Police Department

Project ID B0707010001 **Title** HEADQUARTERS/COURTS COMPLEX
Location Police Headquarters/Courts
Ward Ward 6
Description Renovate/expand/improve/equip & furnish the Police Headquarters/ Courts Complex which may include A&E/site acquisition & preparation/demolition/infrastructure/drainage/utilities/roadways/ parking/landscaping /irrigation &/or fencing.
Project Justification Due to age and condition of facility, renovations, expansion and improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	17,700,000	18,975,000	0	0	36,675,000
Capital Improvement Fund	0	0	1,000,000	0	0	1,000,000
MAPS3 Use Tax Fund	4,500,000	4,425,000	3,075,000	0	0	12,000,000
Police Sales Tax Fund	925,000	0	0	0	0	925,000
Project Total	5,425,000	22,125,000	23,050,000	0	0	50,600,000

Project ID HELIC **Title** HELICOPTER REFURBISHMENTS
Location Citywide
Ward N/A
Description Refurbishment of Police Helicopters.
Project Justification Helicopter replacement schedule is based on approximately twelve years and three major engine overhauls before replacement.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	514,500	0	0	0	0	514,500
MAPS3 Use Tax Fund	0	99,144	84,240	70,141	76,045	329,570
Project Total	514,500	99,144	84,240	70,141	76,045	844,070

Project ID X_MCP_TRUCK **Title** MOBILE COMMAND POST TRUCK
Location Citywide
Ward N/A
Description Contingency funds to supplement grant funds and Fire Dept. funds for the Police and Fire Emergency Mobile Command Trailer.
Project Justification Current Mobile Command Post is outdated and difficult to maintain.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Police Sales Tax Fund	120,000	0	0	0	0	120,000
Project Total	120,000	0	0	0	0	120,000

Police Department

Project ID B0707020002 **Title** NEW BRIEFING STATION
Location New Briefing Station in the vicinity of 6200 S. Portland
Ward Ward 3
Description Design/construct/equip & furnish new Police facility which may include A&E/site acquisition & preparation/infrastructure/drainage/utilities/roadways/parking/landscaping/irrigation &/or fencing.
Project Justification As a result of a study, a new police station is needed in this area.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,720,000	0	0	0	0	2,720,000
Project Total	2,720,000	0	0	0	0	2,720,000

Project ID F0008 **Title** POLICE BLACK AND WHITES
Location Citywide
Ward N/A
Description Purchase of black and white police vehicles to replace old high maintenance vehicles.
Project Justification Vehicle maintenance is costly because of the age of the vehicles and the amount of time they are out of service due to repairs.
Operating Cost Impact Generates revenue or savings.
Operating Cost Description Initially, newer vehicle purchases result in a savings due to less maintenance cost on an aged fleet.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	387	0	0	0	0	387
City and Schools Use Tax	1,300,617	0	0	0	0	1,300,617
MAPS3 Use Tax Fund	0	3,479,143	3,618,959	3,656,515	4,140,465	14,895,082
Temporary Sales Tax Public Safety	84,064	0	0	0	0	84,064
Project Total	1,385,068	3,479,143	3,618,959	3,656,515	4,140,465	16,280,150

Project ID XBLDG_IMP **Title** POLICE BUILDING IMPROVEMENTS
Location Citywide
Ward N/A
Description Improvement to existing police facilities including equipment and installation.
Project Justification Upgrade to communications and infrastructure is critical to efficient operations.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Police Sales Tax Fund	500,000	0	0	0	0	500,000
Project Total	500,000	0	0	0	0	500,000

Police Department

Project ID C80903 **Title** POLICE GRANT CAPITAL FUNDING
Location Citywide
Ward N/A
Description Police Project for capital equipment purchases that have been awarded grant funds to assist in their acquisition.
Project Justification To provide equipment for Patrol, Investigations and Special Investigations divisions to be used in accordance with grant requirements.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance of equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	952,615	0	0	0	0	952,615
Project Total	952,615	0	0	0	0	952,615

Project ID B0000004322 **Title** POLICE PROPERTY MANAGEMENT UNIT IMPROVEMENTS
Location 701 W. Main Street
Ward Ward 6
Description Police Property Management Unit Facility Improvements including office area for Sex Offender Registry
Project Justification Due to age and condition of facility, improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	260,000	0	0	0	0	260,000
2007 G.O. Bonds	241,256	0	0	0	0	241,256
Police Sales Tax Fund	1,118,744	0	0	0	0	1,118,744
Project Total	1,620,000	0	0	0	0	1,620,000

Project ID F0009 **Title** POLICE UNMARKED VEHICLES
Location Citywide
Ward N/A
Description Replacement of unmarked vehicles.
Project Justification Vehicle maintenance is costly because of the age of the vehicles and the amount of time they are out of service due to repairs.
Operating Cost Impact Generates revenue or savings.
Operating Cost Description Initially, newer vehicle purchases result in a savings due to less maintenance cost on an aged fleet.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	1,150,938	0	0	0	0	1,150,938
MAPS3 Use Tax Fund	0	805,674	983,235	1,155,386	1,245,448	4,189,743
Temporary Sales Tax Public Safety	11,310	0	0	0	0	11,310
Project Total	1,162,248	805,674	983,235	1,155,386	1,245,448	5,351,991

Police Department

Project ID HELIC_BUY_NEW **Title** PURCHASE OF NEW HELICOPTERS
Location Citywide
Ward N/A
Description Purchase of new helicopters with trade in rather than refurbishment of existing helicopters
Project Justification Helicopter replacement schedule is based on approximately twelve years and three major engine overhauls before replacement.
Operating Cost Impact Generates revenue or savings.
Operating Cost Description This proposal costs more for the capital asset but generates savings in maintenance and refurbishment costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
City and Schools Use Tax	5,616,347	0	0	0	0	5,616,347
Project Total	5,616,347	0	0	0	0	5,616,347

Project ID VEH_SP_INV **Title** SPECIAL INVESTIGATIONS VEHICLES
Location Citywide
Ward N/A
Description Purchase of undercover police vehicles.
Project Justification To provide unmarked vehicles for the Special Investigations Division (undercover vehicles).
Operating Cost Impact Generates revenue or savings.
Operating Cost Description Newer vehicles will be less expensive to maintain.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
State Asset Forfeiture Funds	160,000	160,000	160,000	160,000	160,000	800,000
Project Total	160,000	160,000	160,000	160,000	160,000	800,000

Police Total **21,385,303** **26,668,961** **27,896,434** **5,042,042** **5,621,958** **86,614,698**

PUBLIC INFORMATION AND MARKETING

Projects include the replacement of Printshop equipment, as well as projects to enhance Channel 20, and the Automated Citizen Information System replacement.



The City of Oklahoma City



Public Information and Marketing

Project ID 000000000000083 **Title** CHANNEL 20 EDITING EQUIPMENT
Location 200 N. Walker
Ward N/A
Description Replacement of Channel 20 editing bays, software and hardware upgrades.
Project Justification Replace hardware and software used to edit, create content and graphics for City-produced programming on City Channel 20.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	20,000	33,000	0	0	53,000
Project Total	0	20,000	33,000	0	0	53,000

Project ID C80366 **Title** CHANNEL 20 VIDEO CAMERAS
Location 200 N. Walker
Ward Ward 6
Description New cameras for studio and field production of Channel 20 programs.
Project Justification New studio and field cameras will allow us to improve the production quality of Channel 20 programs; allow for multiple production shoots and add new programs to our programming line-up.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Materials, supplies, and maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	0	31,000	0	0	0	31,000
Project Total	0	31,000	0	0	0	31,000

Project ID C80359 **Title** CUSTOMER RESPONSE SYSTEM
Location 200 N. Walker
Ward Ward 6
Description Upgrade to the Accela Customer Response System. The Hansen System was purchased in 02. Will need to replace the system when the software becomes obsolete and as other departments migrate to the new Accela System.
Project Justification The Action center uses the system to record, track, report and respond to citizen requests. The system allows departments to receive and respond to requests on-line and have access to database with all code enforcement activity on a service address.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	210,000	0	0	0	210,000
Project Total	0	210,000	0	0	0	210,000

Public Information and Marketing

Project ID	C80363	Title	FOUR COLOR PRINTING PRESS			
Location	200 N. Walker					
Ward	Ward 6					
Description	Four color offset printing press to handle larger four color jobs of over 2500 copies. These projects are currently being printed by outside vendors.					
Project Justification	The offset presses are used for large volume one and two color print jobs. They offer a more cost effective option for printing than copiers. The Print Shop has two offset presses that are over 10 years old. The technology is obsolete & maintenance is hi					
Operating Cost Impact	Between \$10,001 and \$50,000					
Operating Cost Description	Maintenance, materials and supplies.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	0	0	250,000	0	0	250,000
Project Total	0	0	250,000	0	0	250,000

Project ID	C80369	Title	PIM OFFICE REMODEL			
Location	200 N. Walker					
Ward	Ward 6					
Description	Remodeling of Public Information Offices for better and more efficient use of office space.					
Project Justification	To help with workflow, improve internal communications and accommodate staff additions and new equipment.					
Operating Cost Impact	No additional operating costs					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	100,000	0	0	0	100,000
Project Total	0	100,000	0	0	0	100,000

Project ID	C80365	Title	PRINT SHOP REMODEL			
Location	200 N. Walker					
Ward	Ward 6					
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.					
Project Justification	Remodel an underutilized area in the Print Shop into a customer service area to provide improved service to customers.					
Operating Cost Impact	No additional operating costs					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	75,000	0	0	75,000
Project Total	0	0	75,000	0	0	75,000

Public Information and Marketing

Project ID C10002 **Title** PRINTSHOP EQUIPMENT
Location 200 N. Walker
Ward Ward 6
Description Escrow of funds to replace printing or copying equipment.
Project Justification As current equipment reaches the end of its useful life it will need replacement.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	4,309	0	0	0	0	4,309
Other Unspecified	175,000	0	0	0	0	175,000
Project Total	179,309	0	0	0	0	179,309

Project ID C80360 **Title** REPLACE FURNITURE
Location 200 N. Walker
Ward Ward 6
Description Replacement of Furniture in the Public Information Office.
Project Justification The Public Information & Marketing Office needs to replace furniture due to its age and condition. The furniture dates back to 1996 when City Hall was remodeled. Most of it is worn and in need of repair.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	50,000	0	0	0	50,000
Project Total	0	50,000	0	0	0	50,000

Project ID C80354 **Title** REPLACEMENT COMPUTERS
Location Public information and marketing
Ward Ward 6
Description Replacement of Macintosh computers, printers, and graphics software for multi-media staff and pc's for other staff. This project is a continuous upgrade.
Project Justification To replace and update Mac computers and software used by channel 20 and okc.gov staff as they become obsolete. These computers and their software are not supported by Information Technology.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Supplies and Maintenance Costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	716	0	0	0	0	716
Unfunded	0	6,000	6,000	0	0	12,000
Project Total	716	6,000	6,000	0	0	12,716

Department Total 180,025 417,000 364,000 0 0 961,025

PUBLIC TRANSPORTATION AND PARKING

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



The City of Oklahoma City



Public Transportation and Parking

Project ID TR0001 **Title** AMERICAN INDIAN CULTURAL CENTER LANDING
Location Oklahoma River
Ward Ward 7
Description American Indian Cultural Center Landing
Project Justification To provide river access to the American Indian Cultural Center.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance and repairs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	260,000	260,000
Project Total	0	0	0	0	260,000	260,000

Project ID TR0003 **Title** BOAT TRAILER
Location Oklahoma River
Ward Ward 6
Description Purchase and acquisition of boat trailer.
Project Justification To provide the ability to pull the river cruisers out of the water and perform maintenance instead of hiring a crane and divers, taking a risk of tearing up the improvements along the river bank such as sidewalks and trees.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	167,000	0	0	0	0	167,000
Project Total	167,000	0	0	0	0	167,000

Project ID T00002 **Title** BUS REPLACEMENT
Location Citywide
Ward N/A
Description Acquisition of replacement buses.
Project Justification COTPA's goal is to replace buses when the useful life is expired.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	357,000	0	0	0	0	357,000
Other Grants	1,743,000	0	0	0	0	1,743,000
Unfunded	0	2,800,000	3,500,000	6,375,000	0	12,675,000
Project Total	2,100,000	2,800,000	3,500,000	6,375,000	0	14,775,000

Public Transportation and Parking

Project ID T00026 **Title** BUS TECHNOLOGY EQUIPMENT
Location Transit facilities and on Fleet vehicles
Ward Citywide
Description Full featured computer aided dispatch and automatic vehicle location system.
Project Justification LED signs and audio equipment meet ADA requirements. Driver console units will reduce paperwork and the accompanying errors in data input and reduce radio usage by providing text messages to vehicles.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of new equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	400,000	40,000	20,000	20,000	20,000	500,000
Other Grants	1,600,000	160,000	80,000	80,000	80,000	2,000,000
Project Total	2,000,000	200,000	100,000	100,000	100,000	2,500,000

Project ID C20150 **Title** COMMUTER ALTERNATIVE ANALYSIS
Location Citywide
Ward N/A
Description The Commuter Corridor Alternatives Analysis will study three corridors identified in the 2006 Fixed Guideway Study System Plan.
Project Justification The study is required in order to determine on how to connect downtown Oklahoma City to the cities of Norman, Edmond, Moore, Midwest City and Del City.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	160,555	0	0	0	0	160,555
Project Total	160,555	0	0	0	0	160,555

Project ID T00016 **Title** COMPUTERS/SOFTWARE UPGRADES
Location 300 SW 7th St.
Ward Ward 6
Description Upgrade computers and purchase operational software to improve reporting and customer service.
Project Justification Replacement is necessary every 3 years as technology enhancements offer improved efficiencies and improved management of information.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of new computers and licensing of software.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	3,300	13,300	3,300	13,300	3,300	36,500
Other Grants	13,200	53,200	13,200	53,200	13,200	146,000
Project Total	16,500	66,500	16,500	66,500	16,500	182,500

Public Transportation and Parking

Project ID T00029 **Title** FARE COLLECTION EQUIPMENT / SYSTEM
Location Citywide
Ward N/A
Description Upgrade of fare collection equipment & software.
Project Justification Technology enhancements offer improved efficiencies and improved management information.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance of equipment and software.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	60,000	0	60,000	0	0	120,000
Other Grants	240,000	0	240,000	0	0	480,000
Project Total	300,000	0	300,000	0	0	600,000

Project ID TR0004 **Title** MAINTENANCE BUILDING AT EXCHANGE AVE.
Location Exchange Ave. where it intersects with the Oklahoma River
Ward Ward 6
Description Maintenance Building at Exchange Ave.
Project Justification To provide a location to perform maintenance on the river cruisers.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance, supplies, and equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	500,000	0	0	0	0	500,000
Project Total	500,000	0	0	0	0	500,000

Project ID T00019 **Title** MAINTENANCE EQUIPMENT REPLACEMENT
Location 2000 S. May Ave.
Ward Ward 6
Description Purchase of maintenance equipment.
Project Justification Replace equipment which has reached its useful economic life and add equipment necessary to accommodate technological changes in buses.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance of new equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	14,000	14,000	14,000	14,000	14,000	70,000
Other Grants	56,000	56,000	56,000	56,000	56,000	280,000
Project Total	70,000	70,000	70,000	70,000	70,000	350,000

Public Transportation and Parking

Project ID P00006 **Title** NEW PARKING GARAGES
Location To be located in Downtown Oklahoma City.
Ward Ward 6
Description Construction of new parking garages in the downtown area.
Project Justification To provide additional parking spaces for residents and commuters in the downtown OKC area
Operating Cost Impact More than \$100,001
Operating Cost Description Utilities, Maintenance, Security and Other Services

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Revenue Bonds	2,500,000	25,000,000	7,500,000	0	0	35,000,000
Project Total	2,500,000	25,000,000	7,500,000	0	0	35,000,000

Project ID T00022 **Title** PARATRANSIT VANS
Location Citywide
Ward N/A
Description Replacement of paratransit vehicles.
Project Justification COTPA's goal is to replace vehicles when the useful life is expired.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description As high maintenance vehicles are replaced a savings in repairs and maintenance can be achieved. So, no additional operating cost is projected.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	141,100	0	0	0	0	141,100
Unfunded	28,900	850,000	850,000	0	0	1,728,900
Project Total	170,000	850,000	850,000	0	0	1,870,000

Project ID P00005 **Title** PARKING GARAGE IMPROVEMENTS
Location Downtown
Ward Ward 6
Description Repairs and improvements on all garages.
Project Justification Due to age and condition of facilities repairs and improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Public Transportation and Parking

Project ID T00025 **Title** PEDESTRIAN ACCESS
Location Citywide
Ward N/A
Description Build walkways and cut curbs at bus shelters.
Project Justification Improvements are necessary in order to meet ADA requirements.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	160,000	100,000	60,000	0	0	320,000
Unfunded	40,000	25,000	15,000	0	0	80,000
Project Total	200,000	125,000	75,000	0	0	400,000

Project ID T00007 **Title** REFURBISH UNION STATION
Location 300 SW 7th St.
Ward Ward 6
Description Refurbish of Union Station.
Project Justification Due to deteriorating condition of Union Station significant improvements and repairs are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	0	60,000	0	0	0	60,000
Other Grants	1,500,000	520,000	0	0	0	2,020,000
Unfunded	0	0	250,000	0	0	250,000
Project Total	1,500,000	580,000	250,000	0	0	2,330,000

Project ID P00004 **Title** SANTA FE GARAGE IMPROVEMENTS
Location Santa Fe Parking Garage
Ward Ward 6
Description Repairs and Improvements at garage.
Project Justification Due to age and condition of facility repairs and improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	1,500,000	600,000	0	0	0	2,100,000
Project Total	1,500,000	600,000	0	0	0	2,100,000

Public Transportation and Parking

Project ID T00017 **Title** SERVICE VEHICLE REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of service vehicles.
Project Justification Deterioration of current vehicles has resulted in equipment reaching the end of its useful life.
Operating Cost Impact No additional operating costs.
Operating Cost Description As high maintenance vehicles are replaced, a savings in repairs and maintenance can be achieved. So, no additional operating cost is projected.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	12,000	12,000	12,000	12,000	12,000	60,000
Other Grants	48,000	48,000	48,000	48,000	48,000	240,000
Project Total	60,000	60,000	60,000	60,000	60,000	300,000

Project ID TR0002 **Title** STOCKYARDS CITY LANDING & PAVILION
Location Oklahoma River where river intersects with Stockyard City.
Ward Ward 6
Description Stockyards City Landing and Pavilion
Project Justification To provide river access to the Stockyards.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance and repairs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	678,875	186,375	750,000	1,615,250
Project Total	0	0	678,875	186,375	750,000	1,615,250

Project ID T00003 **Title** TRANSIT CENTER IMPROVEMENTS
Location 425 N. Hudson
Ward Ward 6
Description Facilities Improvements at Transit Center.
Project Justification Certain design deficiencies require correction or improvement.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
COTPA	20,000	0	0	0	0	20,000
Other Grants	80,000	0	0	0	0	80,000
Unfunded	0	350,000	0	0	0	350,000
Project Total	100,000	350,000	0	0	0	450,000

Department Total **11,644,055** **31,001,500** **13,700,375** **7,157,875** **1,556,500** **65,060,305**

PUBLIC WORKS

Projects include improvements to the Cox Convention Center, Central Maintenance Facility additions and upgrades and other Capital projects.



The City of Oklahoma City



Central Maintenance Facility

Public Works

Project ID C800461 **Title** BALLPARK ADDITIONAL IMPROVEMENTS
Location Bricktown Ballpark
Ward Ward 7
Description Various repairs and improvements that are needed at Ballpark.
Project Justification Due to age and condition of facility, various repairs and improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	735,555	0	0	0	0	735,555
Project Total	735,555	0	0	0	0	735,555

Project ID C10028 **Title** BALLPARK MAINTENANCE
Location 2 South Mickey Mantle Drive
Ward Ward 7
Description Includes funding for capital expenditures for scheduled capital maintenance at ballpark.
Project Justification To maintain facility in original condition.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	344,437	41,409	60,000	0	0	445,846
Project Total	344,437	41,409	60,000	0	0	445,846

Project ID B0709000001 **Title** CENTRAL MAINTENANCE FACILITY
Location 3738 SW 15th St.
Ward Ward 3
Description Expansion, renovation, remodeling, repair, and improvement of the City's Central Maintenance Facility.
Project Justification In order to consolidate City Maintenance services, an expansion and relocation is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	537,565	0	0	0	0	537,565
Project Total	537,565	0	0	0	0	537,565

Public Works

Project ID C20026 **Title** CHESAPEAKE ARENA IMPROVEMENTS
Location 100 W. Reno Ave.
Ward Ward 6
Description Various improvements at the Chesapeake Arena to improve upon the experience and amenities of the arena and to provide capital maintenance to the facility.
Project Justification To provide improvements and capital maintenance to the facility.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of new equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
MAPS Res/Op & Capital	1,800,000	300,000	0	375,000	0	2,475,000
OKC Public Property	1,800,000	1,480,000	461,604	595,218	0	4,336,822
Other Unspecified	186,500	53,045	54,637	56,276	0	350,458
Unfunded	0	0	3,500,000	2,000,000	0	5,500,000
Project Total	3,786,500	1,833,045	4,016,241	3,026,494	0	12,662,280

Project ID C80455 **Title** COX CENTER IMPROVEMENTS HOCKEY
Location 1 Myriad Gardens
Ward Ward 6
Description Improvements to the facility for use as a AHL facility in FY 2011.
Project Justification As part of the agreement with Prodigal Hockey LLC., various improvements were necessary to the Cox Convention Center to prepare for the 2010-2011 season. Remaining funds will be used for capital maintenance at facility.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	18,943	0	0	0	0	18,943
Project Total	18,943	0	0	0	0	18,943

Public Works

Project ID C20001 **Title** COX CENTER PROJECTS
Location 1 Myriad Gardens
Ward Ward 6
Description Various improvements at the Cox Center to improve upon the experience and amenities and to provide capital maintenance to the facility.
Project Justification Replacements/repairs are necessary due to age and condition of equipment and facility.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of any new equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	855,327	510,000	1,379,673	1,463,000	721,950	4,929,950
Other Unspecified	181,500	53,045	54,637	56,276	0	345,458
Unfunded	0	2,000,000	0	0	0	2,000,000
Project Total	1,036,827	2,563,045	1,434,310	1,519,276	721,950	7,275,408

Project ID C80902 **Title** FIELD SERVICES VEHICLE
Location Citywide
Ward N/A
Description Purchase of new vehicle for the Assistant Construction Services Superintendent to be hired in FY 2013.
Project Justification To provide a vehicle for the new position in order for the incumbent to have transportation to and from the field.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of vehicle

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
General Fund	21,500	0	0	0	0	21,500
Project Total	21,500	0	0	0	0	21,500

Public Works

Project ID C50015 **Title** NBA UPGRADES
Location 100 W. Reno Ave.
Ward Ward 6
Description Improvement plans include a grand entrance, multi-story atrium, new restaurants, clubs, concession areas, bunker suites, lodge and sky boxes, roof top gardens, locker rooms, a warm-up basketball court, team offices and a Kid Fun Zone.
Project Justification To fund major upgrades to the Chesapeake Energy Arena and construct an off-site practice facility for the Oklahoma City Thunder. The renovations will give the arena competitive advantages over other event facilities in the region and bring the Arena up to current NBA standards.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Increase in Maintenance and Operating cost of facility.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Public Property	30,000	0	0	0	0	30,000
Sports Facilities Sales Tax	6,523,532	0	0	0	0	6,523,532
Sports Facilities Use Tax	3,030,063	0	0	0	0	3,030,063
Project Total	9,583,595	0	0	0	0	9,583,595

Project ID C33002 **Title** PUBLIC WORKS OFFICE EQUIPMENT
Location 420 W. Main
Ward Ward 6
Description Budgeted amount for office equipment replacement in department.
Project Justification Due to age and condition of equipment, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
General Fund	12,498	0	0	0	0	12,498
Project Total	12,498	0	0	0	0	12,498

Project ID 000000000000047 **Title** SALT STORAGE BUILDINGS
Location 2307 SE 22nd St. and 9700 N. Morgan Rd.
Ward Ward 7 and Ward 1
Description Construction of two additional salt storage facilities within Oklahoma City Limits.
Project Justification To provide i improved service in these two areas of the City when snow and ice conditions exist.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Utilities

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	750,000	750,000	1,500,000
Project Total	0	0	0	750,000	750,000	1,500,000

Public Works

Project ID 000000000000045 **Title** SNOWPLOWS FOR STREET MAINTENTANCE
Location Citywide
Ward N/A
Description Phased purchase of 24 snow plows for use by street and drainage maintenance during periods of winter snow and ice storms.
Project Justification To provide improved service in these two areas of the City when snow and ice conditions exist.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Yearly maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	0	625,000	625,000	625,000	625,000	2,500,000
Project Total	0	625,000	625,000	625,000	625,000	2,500,000

Project ID C10077 **Title** SOUTH SIDEWALK RENOVATIONS
Location 2 South Mickey Mantle Drive
Ward Ward 7
Description Renovations to South Sidewalk including Planters, Benches, and Irrigation.
Project Justification This area is becoming increasingly traversed by pedestrians with the development of lower Bricktown. Currently there are no resting areas for pedestrians and the vegetation planted in this area cannot be sustained because of a lack of an irrigation system.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Cost of irrigation and landscaping.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	250,000	0	0	0	250,000
Project Total	0	250,000	0	0	0	250,000

Project ID 00000000007 **Title** TUBGRINDER
Location Street and Drainage Maintenance Division
Ward N/A
Description Purchase a tub-grinder which will allow both Public Works and Parks to dispose of large tree trunks and limbs without the need to hire outside contractors.
Project Justification Purchase of this equipment will allow the City to address its grinding needs internally rather than using private contractors who charge an hourly rate.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Fuel and Equipment Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	350,000	0	350,000
Project Total	0	0	0	350,000	0	350,000

General Projects Total 16,077,420 5,312,499 6,135,551 6,270,770 2,096,950 35,893,190

PUBLIC WORKS - BRIDGES

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



The City of Oklahoma City



Public Works – Bridges

Project ID B0702010005 **Title** MATTERN DR. .5 MILES E OF PENN
Location Mattern Drive approximately 0.5 miles east of Pennsylvania Avenue
Ward Ward 2
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	1,235,000	0	0	0	0	1,235,000
Project Total	1,235,000	0	0	0	0	1,235,000

Project ID B0702010006 **Title** MIDWEST 0.3 MILES S. OF NE 59th ST.
Location Midwest Boulevard approximately 0.3 miles south of NE 59th Street
Ward Ward 7
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	2,580,000	0	0	0	2,580,000
Project Total	0	2,580,000	0	0	0	2,580,000

Project ID B0702010007 **Title** NE 63 0.9 MILES E OF MIDWEST BLVD.
Location NE 63rd Street approximately 0.9 miles east of Midwest Boulevard
Ward Ward 7
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	825,000	0	0	0	825,000
Project Total	0	825,000	0	0	0	825,000

Public Works – Bridges

Project ID B0702010008 **Title** NW 1 TERRACE .9 MILES E. MAY
Location NW 1st Terrace approximately 0.9 miles east of May Avenue
Ward Ward 6
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	825,000	0	825,000
Project Total	0	0	0	825,000	0	825,000

Project ID B0702010009 **Title** NW HWY PEDESTRIAN CROSSING
Location NW Highway Pedestrian Crossing at Wilshire Boulevard (new bridge location)
Ward Ward 1
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	1,700,000	0	1,700,000
Project Total	0	0	0	1,700,000	0	1,700,000

Project ID B0702010011 **Title** RICHLAND .3 MILES S OF NW 10
Location Richland Road approximately 0.3 miles south of NW 10th Street
Ward Ward 3
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	620,000	0	0	620,000
Project Total	0	0	620,000	0	0	620,000

Public Works – Bridges

Project ID B0702010012 **Title** RICHLAND .6 MILES S OF NW 36
Location Richland Road approximately 0.6 miles south of NW 36th Street
Ward Ward 3
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	825,000	0	825,000
Project Total	0	0	0	825,000	0	825,000

Project ID B0702010013 **Title** ROCKWELL .6 MILES S OF SW 15
Location Rockwell Avenue approximately 0.6 miles south of SW 15th Street
Ward Ward 3
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	620,000	0	620,000
Project Total	0	0	0	620,000	0	620,000

Project ID B0702010014 **Title** SANTA FE .9 MILES S OF SW 29
Location Santa Fe Avenue approximately 0.9 miles south of SW 29th Street
Ward Ward 6
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	2,055,000	0	0	0	2,055,000
Project Total	0	2,055,000	0	0	0	2,055,000

Public Works – Bridges

Project ID B0000004605 **Title** SMALL BRIDGE REPAIRS
Location Citywide
Ward N/A
Description Small Bridge Repair Contract for various locations as identified.
Project Justification This project establishes unit prices for repair and replacement of bridges citywide, and provides the ability to construct small bridges that are critical to emergency access.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	500,000	250,000	0	0	0	750,000
Project Total	500,000	250,000	0	0	0	750,000

Project ID B0702010015 **Title** SW 15 .6 MILES E OF CIMARRON
Location SW 15th Street approximately 0.6 miles east of Cimarron Road
Ward Ward 3
Description Replacement, construction, reconstruction, rehabilitation, repair, &/or improvement of bridges which may include related appurtenances, A&E, ROW, utility relocation, drainage, lighting, &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge, repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	740,000	0	740,000
Project Total	0	0	0	740,000	0	740,000

Project ID B0702010016 **Title** SW 29TH .3 MILES E OF PORTLAND
Location SW 29th Street approximately 0.3 miles east of Portland Avenue
Ward Citywide
Description Replacement/construction/reconstruction/rehabilitation/repair &/or improvement of bridges which may include related appurtenances/A&E/ROW/utility relocation/drainage/lighting &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	550,000	0	0	0	550,000
Project Total	0	550,000	0	0	0	550,000

Public Works – Bridges

Project ID B0702010017 **Title** SW 59 .6 MILES E OF CEMETERY
Location SW 59th Street approximately 0.6 miles east of Cemetery Road
Ward Ward 3
Description Replacement, construction, reconstruction, rehabilitation, repair, &/or improvement of bridges which may include related appurtenances, A&E, ROW, utility relocation, drainage, lighting, &/or approach improvements.
Project Justification Due to load rating and overall condition of bridge, repairs and/or improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	620,000	0	0	620,000
Project Total	0	0	620,000	0	0	620,000
Bridge Projects Total	1,735,000	6,260,000	1,240,000	4,710,000	0	13,945,000

PUBLIC WORKS - DRAINAGE

Drainage projects include construction of underground, enclosed, or outfall storm sewer systems and/or lining channels with concrete.



The City of Oklahoma City



Public Works – Drainage

Project ID B0000002622 **Title** 4901 N. PENN
Location 4901 North Pennsylvania
Ward Ward 6
Description Drainage Improvements including the installation of a 7 foot by 4 foot concrete box culvert.
Project Justification Due to the undersized drainage system in the area, excessive flooding has occurred.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	300,000	0	0	0	0	300,000
Project Total	300,000	0	0	0	0	300,000

Project ID B0000002624 **Title** 5100 S. HATTIE
Location 5100 South Hattie
Ward Ward 4
Description Drainage Improvements at location including the installation of a 700 foot long underground structure, box inlets and an intercepting overflow flume to collect the surface water.
Project Justification Due to the absence of any drainage system in the Shallow Brook Addition III subdivision, causes general yard flooding in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	396,644	0	0	0	0	396,644
Project Total	396,644	0	0	0	0	396,644

Project ID B0000009933 **Title** BEST PRACTICES LIFTING CREST GATES
Location Oklahoma River
Ward Citywide
Description Best practices for lifting the crest gates on the Oklahoma River.
Project Justification Study to determine the most efficient and safe method to lift the gates.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	20,000	0	0	0	0	20,000
Project Total	20,000	0	0	0	0	20,000

Public Works – Drainage

Project ID B0704010007 **Title** BROCK CREEK & TWIN CREEK
Location Drainage improvements in Brock Creek and Twin Creek drainage basins from the vicinity of SW 19th
Ward Ward 6
Description Drainage improvements/mapping & equipment which may include related ROW/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification Project will relieve the flooding of streets and homes in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	3,000,000	0	0	3,000,000
Project Total	0	0	3,000,000	0	0	3,000,000

Project ID B0000009934 **Title** CANAL ZONE G STACKED STONE WALL
Location Bricktown Canal Zone G.
Ward Ward 7
Description Canal Zone G Stacked Stone Wall Permanent Repair.
Project Justification Due to damage that has occurred to wall, repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	1,350,000	0	0	0	0	1,350,000
Project Total	1,350,000	0	0	0	0	1,350,000

Project ID B0000009931 **Title** CHANNEL CLEANING PROJECTS
Location Citywide
Ward N/A
Description Projects to remove debris, obstructions, and weeds.
Project Justification Project is necessary in order to enhance community appearance and help reduce flooding.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	1,007,888	0	0	0	0	1,007,888
Project Total	1,007,888	0	0	0	0	1,007,888

Public Works – Drainage

Project ID B0000009935 **Title** CHISOLM CREEK DRAINAGE BASIN STUDY
Location Chisolm Creek
Ward N/A
Description Chisolm Creek Drainage Basin Study
Project Justification Funding is being provided for a drainage study of this basin.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	250,000	0	0	0	0	250,000
Project Total	250,000	0	0	0	0	250,000

Project ID B0000009929 **Title** CITYWIDE FENCE REPAIR
Location Citywide
Ward N/A
Description Provides for the installation of new fencing on various projects as well as the repair and replacement of downed and damaged fencing around the City storm drainage channels, detention ponds, parks, parking lots, demolition sites, etc.
Project Justification Repairs are often needed around drainage structures due to either damages, vandalism and/ or overall condition of fence.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	5,879	0	0	0	0	5,879
Project Total	5,879	0	0	0	0	5,879

Project ID B0000009930 **Title** CREEK CLEANING PROJECTS
Location Citywide
Ward N/A
Description Project is to remove debris, obstructions and weeds Citywide.
Project Justification Project is necessary in order to enhance community appearance and help reduce flooding.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	114,481	0	0	0	0	114,481
Project Total	114,481	0	0	0	0	114,481

Public Works – Drainage

Project ID C005001 **Title** DEEP FORK CREEK BASIN
Location Citywide
Ward N/A
Description Storm Drainage construction, improvements, studies and purchase of equipment and materials.
Project Justification Project is necessary to improve and maintain the City's drainage systems.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of channels

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	601,106	0	0	0	0	601,106
Project Total	601,106	0	0	0	0	601,106

Project ID B0704010006 **Title** DRAINAGE CLEANING EQUIPMENT
Location Purchase drainage facility cleaning equipment
Ward Citywide
Description Drainage improvements/mapping & equipment which may include related ROW/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification To maintain good condition of drainage channels so that flow is not impeded.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	500,000	500,000

Project ID B0000009908 **Title** DRAINAGE STUDIES
Location Citywide
Ward N/A
Description Drainage Studies Citywide
Project Justification Funding is budgeted on an annual basis for drainage studies as they are needed.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	7,790	0	0	0	0	7,790
Project Total	7,790	0	0	0	0	7,790

Public Works – Drainage

Project ID B0000009915 **Title** MAINTENANCE OF SEDIMENT BASIN
Location Oklahoma River
Ward Citywide
Description Project is to dredge the Oklahoma River Sediment basin to remove large amounts of sediment deposits that are caused by strong flows of water.
Project Justification To prevent large amounts of sediment from entering into the Oklahoma River Lakes.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	36,724	0	0	0	0	36,724
Project Total	36,724	0	0	0	0	36,724

Project ID B0704010008 **Title** MAPPING DATA SYSTEMS
Location Acquiring and upgrading of mapping data/ systems and programs
Ward Citywide
Description Drainage improvements/mapping & equipment which may include related ROW/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification To maintain data information systems and provide funding for upgrades and improvements.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,000,000	2,000,000
Project Total	0	0	0	0	2,000,000	2,000,000

Project ID B0704010001 **Title** N PENN & NW 122ND PHASE II
Location Detention pond in the vicinity of N Pennsylvania Avenue and NW 122nd Street (Phase II)
Ward Ward 8
Description Drainage improvements/mapping & equipment which may include related ROW/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification Project will relieve the flooding of streets and homes in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	7,000,000	0	7,000,000
Project Total	0	0	0	7,000,000	0	7,000,000

Public Works – Drainage

Project ID C005003 **Title** N. CANADIAN RIVER BASIN
Location Citywide
Ward N/A
Description Storm Drainage construction, improvements, studies and purchase of equipment and materials necessary to improve and maintain the City's drainage systems.
Project Justification Project is necessary to improve and maintain the City's drainage systems.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of channels

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	107,214	0	0	0	0	107,214
Project Total	107,214	0	0	0	0	107,214

Project ID B0000002621 **Title** NE 8TH ST. & LAIRD AVE.
Location NE. 8th St. and Laird Ave.
Ward Ward 7
Description Drainage Improvements including the replacement of 100 feet of a 72-inch concrete pipe, pavement cut and repair, erosion control, traffic control and reconnection of an existing feeder pipe to the new 72 inch concrete pipe.
Project Justification The 100 foot section of the pipe under the street failed and is in urgent need of replacement before it collapses, creating a hazardous condition.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	60,030	0	0	0	0	60,030
Project Total	60,030	0	0	0	0	60,030

Project ID B0704010003 **Title** NW 10TH ST. RENO I-44 & MAY
Location Drainage Improvements within an area bounded by NW 10th Street/ Reno Avenue/ Interstate 44 and
Ward Ward 6
Description Drainage improvements/mapping & equipment which may include related ROW/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification Project will relieve the flooding of streets and homes in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	2,000,000	0	2,000,000
Project Total	0	0	0	2,000,000	0	2,000,000

Public Works – Drainage

Project ID B0704010004 **Title** NW 10TH. RENO. ROCKWELL. PTLD
Location Drainage Improvements within an area bounded by NW 10th Street/ Reno Avenue/ Rockwell Avenue
Ward Ward 3
Description Drainage Improvements NW 5th and Ann Arbor (DC-0246)
Project Justification Project will relieve the flooding of streets and homes in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	500,000	0	0	0	0	500,000
Project Total	500,000	0	0	0	0	500,000

Project ID B0000008002 **Title** NW 36TH ST & BDWAY EXT
Location NW 36TH ST & BROADWAY EXTENSION
Ward Ward 7
Description Construction of an underground storm sewer from the intersection of NW 36th St and Broadway Extension northwest to the existing creek.
Project Justification Improvements are needed in the area to allow for improved storm water drainage.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	161,796	0	0	0	0	161,796
Project Total	161,796	0	0	0	0	161,796

Project ID B0704020001 **Title** OK RIVER/NORTH CANADIAN RIVER, LAKE OVERHOLSER
Location Oklahoma River/North Canadian River from Lake Overholser to Eastern Avenue Dam
Ward Ward 6
Description Stormwater quality control devices and/or improvements which may include related ROW/equipment/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification Project will provide for necessary improvements to the river as identified.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,157,000	2,157,000
Project Total	0	0	0	0	2,157,000	2,157,000

Public Works – Drainage

Project ID B0704010002 **Title** OLIVER PARK DET. PD (PHASE II)
Location Detention pond in Oliver Park in the vicinity of SW 29th Street and Santa Fe Avenue (Phase II) See
Ward Ward 6
Description Drainage improvements/mapping & equipment which may include related ROW/A&E/utility relocation/landscaping/maintenance access ways and/or fencing.
Project Justification Project will relieve the flooding of streets and homes in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	825,000	4,400,000	0	0	0	5,225,000
Project Total	825,000	4,400,000	0	0	0	5,225,000

Project ID B0000009921 **Title** ROLLINGWOOD DRAINAGE STUDY
Location 6300 N. Harvard
Ward Citywide
Description Rollingwood addition Drainage Study.
Project Justification Study is needed to evaluate drainage in the area.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	1,741	0	0	0	0	1,741
Project Total	1,741	0	0	0	0	1,741

Project ID C30009 **Title** STORMWATER QUALITY FLEET REPLACEMENT
Location Citywide
Ward N/A
Description Replacement of fleet for the Drainage Maintenance Division which includes trucks and heavy equipment.
Project Justification Due to age and condition of fleet and equipment, replacement is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	541,290	250,000	250,000	250,000	0	1,291,290
Project Total	541,290	250,000	250,000	250,000	0	1,291,290

Public Works – Drainage

Project ID B0000009936 **Title** STRUCTURAL EVALUATION OF OKLAHOMA RIVER DAM
Location Oklahoma River
Ward Ward 7
Description Structural Evaluation of Oklahoma River Dams
Project Justification To provide a necessary evaluation of structure to determine if any repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Stormwater Drainage Utility	56,589	0	0	0	0	56,589
Project Total	56,589	0	0	0	0	56,589

Project ID B0000002580 **Title** TOPOGRAPHICAL AERIAL MAPS
Location Citywide
Ward N/A
Description Updating of aerial photographs used in maintaining and improving the storm water drainage system within the City.
Project Justification Updates are necessary to make sure the City has recent photos of the storm water drainage system.
Operating Cost Impact No additional operating costs

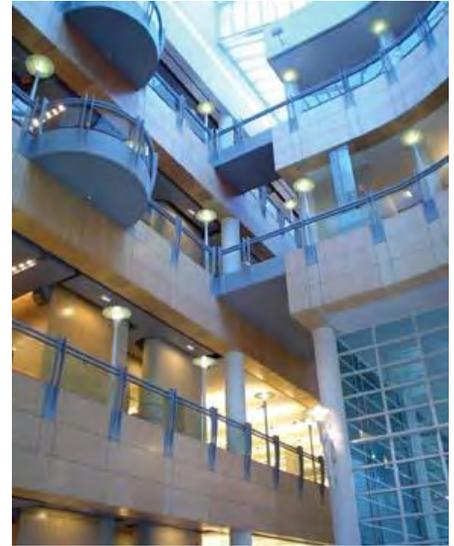
Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	53,749	0	0	0	0	53,749
Project Total	53,749	0	0	0	0	53,749

Project ID B0704030001 **Title** DRAINAGE UNLISTED CONTROL ACCOUNT
Location Citywide
Ward N/A
Description To provide funds for the purchase of improving the City's drainage control system including but not limited to A&E/ROW/utility relocation/improvements/construction/repair &/or replacement of facilities & their
Project Justification Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	100,000	123,000	0	0	0	223,000
Project Total	100,000	123,000	0	0	0	223,000

Drainage Projects Total **6,497,921** **4,773,000** **3,250,000** **9,250,000** **4,657,000** **28,427,921**

Public Works -
Libraries
Include renovations, repairs
and the construction of new
libraries.



The City of Oklahoma City



Public Works – Libraries

Project ID B0708000002 **Title** BELLE ISLE LIBRARY
Location Expansion/ renovation and remodeling of Belle Isle
Ward Ward 2
Description Expansion/renovation and remodeling of Belle Isle Library which may include related design/engineering/site acquisition preparation/infrastructure/drainage/utilities/roadways/parking/equipment/furnishings/landscaping/irrigation systems & fencing.
Project Justification Due to age and condition of facility renovations/expansion/ and improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	3,730,000	0	0	3,730,000
Project Total	0	0	3,730,000	0	0	3,730,000

Project ID B0708000001, B0000004481 **Title** CAPITOL HILL LIBRARY
Location 334 SW 26th St.
Ward Ward 6
Description Renovation/remodeling and improvement of Capitol Hill Library which may include related design/engineering/site acquisition & preparation/infrastructure/drainage/utilities/roadways/parking/equipment/ furnishings/ landscaping and irrigation.
Project Justification Due to age and condition of facility renovations/expansion/ and improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	2,760,000	0	0	0	2,760,000
2000 G.O. Bonds	0	223,119	0	0	0	223,119
Project Total	0	2,983,119	0	0	0	2,983,119

Project ID C10089 **Title** NORICK LIBRARY PROJECT
Location 300 Park Avenue
Ward Ward 6
Description Water leak issues at the Norick Library. We have proposed a curtain wall expert (Wiss, Janney, Elstner Associates, Inc.) to assist in discussion with the contractor, his lawyer and bonding company regarding the water leaks.
Project Justification Water leaks are creating environmental and structural concerns so repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	23,514	0	0	0	0	23,514
Project Total	23,514	0	0	0	0	23,514

Public Works – Libraries

Project ID B0000004471 **Title** SOUTHERN OAKS LIBRARY
Location 6900 S Walker Ave
Ward Ward 5
Description Expansion, renovation, and remodeling of Southern Oaks Library which may include related site acquisition and preparation, infrastructure, drainage, utilities, roadways, parking, landscaping, or fencing.
Project Justification Due to age and condition of facility, renovations and/or expansion is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Project ID B0708010001 **Title** LIBRARY UNLISTED CONTROL ACCOUNT
Location Unlisted A Control Account - Libraries
Ward Citywide
Description For the purpose of constructing new libraries & for expanding/renovating/remodeling/repairing/improving/equipping & furnishing libraries which may include appurtenances/A&E/site & ROW acquisition/utility relocation & expenses of the bond issue.
Project Justification Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	1,080,000	0	1,080,000
Project Total	0	0	0	1,080,000	0	1,080,000

Library Projects Total **123,514** **2,983,119** **3,730,000** **1,080,000** **0** **7,916,633**

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

Project ID B0701040001 **Title** 07GOB-1 ULA CONTROL ACCT
Location 2007 GOB Proposition 1 Unlisted A Control Account
Ward Citywide
Description To provide funds for the purpose of constructing, reconstructing, improving, and repairing streets. Unlisted A Control Account
Project Justification Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	4,166,000	4,000,000	4,000,000	4,000,000	4,000,000	20,166,000
Project Total	4,166,000	4,000,000	4,000,000	4,000,000	4,000,000	20,166,000

Project ID PJ-CL-0046 **Title** 2012 STREET RESURFACING PACKAGE 1
Location Various locations
Ward Ward 5
Description Resurfacing of the streets at the following locations: SE 104th St., Bryant Ave. to Sunnyslane Rd.; SE 149th St., Sunnyslane Rd. to Midwest Blvd.; SW 119th St., Meridian Ave. to I-44; SW 149th St., May Ave. to Pennsylvania Ave.
Project Justification Due to age and condition of streets, resurfacing is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	750,000	0	0	0	0	750,000
Project Total	750,000	0	0	0	0	750,000

Project ID PJ-OK-0134 **Title** 2012 STREET RESURFACING PACKAGE 2
Location Various locations
Ward Citywide
Description Resurfacing of the streets at the following locations: Wilshire Blvd., Douglas Blvd. to Post Rd.; Britton Rd., Coltrane Rd. to Sooner Rd.; Britton Rd., Sooner Rd. to Air Depot Blvd.; Britton Rd., Air Depot to Midwest Blvd.
Project Justification Due to age and condition of streets, resurfacing is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	670,000	0	0	0	0	670,000
Project Total	670,000	0	0	0	0	670,000

Public Works – Streets

Project ID PR-1-11/12 **Title** 2012 STREET RESURFACING PACKAGE 3
Location Various locations including W. Hefner Rd., N. Sara Rd. to N. Morgan Rd.; W. Memorial Rd., N. County
Ward Citywide
Description Resurfacing of the streets at the following locations: W. Hefner Rd., NW Expressway to County Line Rd.; N. Sara Rd., NW 10th St. to NW 39th Expressway; W. Memorial Rd., N. Council Rd. to N. Rockwell Ave.; NW 122nd St., Hefner Parkway to N. May Ave.;
Project Justification Due to age and condition of streets, resurfacing is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	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

Project ID PR-2-11/12 **Title** 2012 STREET RESURFACING PACKAGE 4
Location Various locations
Ward Citywide
Description Resurfacing of streets at the following locations: Classen Blvd., W. Main St. to NW 10th St.; Linwood Diagonal, Linwood Blvd. to N. Western Ave.; S. High Ave., SE 44th St. to SE 29th St.; S. Western Ave., SW 59th St. to SW 44th St.
Project Justification Due to age and condition of streets, resurfacing is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	2,300,000	0	0	0	0	2,300,000
Project Total	2,300,000	0	0	0	0	2,300,000

Project ID PR-3-11/12 **Title** 2012 STREET RESURFACING PACKAGE 5
Location Various locations
Ward Citywide
Description Resurfacing of the streets at the following locations: SW 59th St., S. Sara Rd. to S. Morgan Rd.; SW 44th St., S. Mustang Rd. to S. Sara Rd.; SW 15th St., S. Czech Hall Rd. to S. Mustang Rd.
Project Justification Due to age and condition of streets, resurfacing is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	1,700,000	0	0	0	0	1,700,000
Project Total	1,700,000	0	0	0	0	1,700,000

Public Works – Streets

Project ID B0701020001 **Title** ANDERSON. SE 59TH TO SE 74TH
Location Anderson Road/ SE 59th Street to SE 74th Street
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	3,500,000	0	0	0	3,500,000
Project Total	0	3,500,000	0	0	0	3,500,000

Project ID B0701020002 **Title** ANDERSON. SE44TH TO SE 59TH
Location Anderson Road/SE44th Street to SE 59th Street
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation .
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	3,500,000	0	0	3,500,000
Project Total	0	0	3,500,000	0	0	3,500,000

Project ID C80900 **Title** ASPHALT PAVER
Location Citywide
Ward N/A
Description Purchase of an Asphalt Paving Machine and two dump trucks for base repair.
Project Justification Without asphalt overlays, the amount of base failures will continue to increase throughout the City. This project will allow us to address this issue.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of equipment

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
General Fund	425,000	0	0	0	0	425,000
Project Total	425,000	0	0	0	0	425,000

Public Works – Streets

Project ID B0701020004 **Title** BRITTON. MACARTHUR TO ROCKWELL
Location Britton Road/MacArthur Boulevard to Rockwell Avenue
Ward Ward 1
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	1,800,000	0	0	0	1,800,000
Project Total	0	1,800,000	0	0	0	1,800,000

Project ID B0000000692 **Title** BROADWAY EXT, N 63RD - N 36TH
Location Broadway Extension NW 63rd to NW 36th
Ward Citywide
Description Participation project with ODOT where by the City is required to purchase certain right-of-way in the project area.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	406,890	0	0	0	0	406,890
Project Total	406,890	0	0	0	0	406,890

Project ID B0701030001 **Title** BROADWAY. NW 6 TO SHERIDAN
Location Broadway Avenue/ NW 6th Street to Sheridan Avenue
Ward Ward 6
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street, improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	1,550,000	0	0	0	0	1,550,000
Project Total	1,550,000	0	0	0	0	1,550,000

Public Works – Streets

Project ID B0701020005 **Title** BRYANT AVE. I-240 TO SE 89TH
Location Bryant Avenue/ Interstate 240 to SE 89th Street
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Project ID B0000008491 **Title** BRYANT, SE 89TH TO SE 104TH
Location Bryant, SE 89th to SE 104th
Ward Ward 4
Description Street resurfacing agreement with ODOT.
Project Justification Due to condition of road surface, resurfacing is needed.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley	125,000	0	0	0	0	125,000
Project Total	125,000	0	0	0	0	125,000

Project ID B0701010024 **Title** BRYANT. COLTRANE. MEMORIAL
Location Bryant Avenue/ Coltrane Road/ Memorial Road north/ City Limits
Ward Ward 7
Description Resurfacing/repair/rehabilitation &/or improvements of the streets located in the areas bounded by the described streets which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,298,000	2,298,000
Project Total	0	0	0	0	2,298,000	2,298,000

Public Works – Streets

Project ID B0701020006 **Title** BRYANT. NE 122ND TO MEMORIAL
Location Bryant Avenue/NE 122nd Street to Memorial Road
Ward Ward 7
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Project ID B0701020007 **Title** CHOCTAW. SE 44TH TO SE 59TH
Location Choctaw Road/SE 44th Street to SE 59th Street
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation .
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	3,500,000	0	0	0	3,500,000
Project Total	0	3,500,000	0	0	0	3,500,000

Project ID B0701020008 **Title** CHOCTAW. SE 59TH TO SE 74TH
Location PC-0427 Choctaw Road/ SE 59th Street to SE 74th Street B0701020008 (separated 7-11-11 & gave
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	3,500,000	3,500,000
Project Total	0	0	0	0	3,500,000	3,500,000

Public Works – Streets

Project ID B0701020009 **Title** CHOCTAW. SE 74TH TO SE 89TH
Location Choctaw Road/ SE 74th Street to SE 89th Street (separated 7-11-11 from PC-0427/B0701020008)
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	3,500,000	3,500,000
Project Total	0	0	0	0	3,500,000	3,500,000

Project ID B0701030002 **Title** CITYWIDE BIKE TRAIL IMPRVMTS
Location Citywide on-street bike trail improvements, PC-0362. (G94216, SAFTE ODOT)
Ward Citywide
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	162,319	0	0	0	0	162,319
Project Total	162,319	0	0	0	0	162,319

Project ID B0000008320 **Title** CITYWIDE RESURFACING
Location Citywide
Ward N/A
Description Funds available for the resurfacing of city streets as projects are identified.
Project Justification Due to age and condition of City streets, resurfacing is necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley Fund	1,006,764	0	0	0	0	1,006,764
Project Total	1,006,764	0	0	0	0	1,006,764

Public Works – Streets

Project ID B0000008471 **Title** CITYWIDE STREET REPAIRS
Location Citywide
Ward N/A
Description Contract for city-wide street base repair contracts.
Project Justification To provide funding for pothole repairs to locations as identified.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley Fund	174,377	0	0	0	0	174,377
Project Total	174,377	0	0	0	0	174,377

Project ID B0701030004 **Title** CLASSEN DR. NW 10TH-HARVEY.
Location Classen Drive/ in the vicinity of NW 10th Street to Harvey Avenue and NW 8th Street
Ward Ward 6
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs / markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/ furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,500,000	2,500,000
Project Total	0	0	0	0	2,500,000	2,500,000

Project ID B0701030054 **Title** CLASSEN-OK AVE-NW 13-RENO
Location Within an area bounded by Classen Boulevard/ EK Gaylord/ NW 13th Street and Reno Avenue/ which
Ward Citywide
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements./ROW/utilities /sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	3,074,625	0	0	0	3,074,625
Project Total	0	3,074,625	0	0	0	3,074,625

Public Works – Streets

Project ID B0000008499 **Title** COTPA SIDEWALK UNIT PRICE CONTRACT
Location Citywide
Ward N/A
Description COTPA Grant -- Sidewalk Funded Unit Price Contract
Project Justification Funds provided for repairs around bus stop sidewalks.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley	40,000	0	0	0	0	40,000
Project Total	40,000	0	0	0	0	40,000

Project ID B0701020010 **Title** COUNCIL. NW 122 TO MEMORIAL
Location Council Road/ NW 122nd Street to Memorial Road
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	3,150,000	0	0	0	0	3,150,000
Project Total	3,150,000	0	0	0	0	3,150,000

Project ID B0000008457 **Title** COUNTY LINE, SOUTH OF NW 10TH
Location County Line Rd, NW 10th St to 3/4 mile South to DE
Ward Ward 3
Description Resurfacing Agreement with Oklahoma County, Canadian County, OG&E and City of OKC.
Project Justification Due to age and condition of the streets, street repairs are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley	300,000	0	0	0	0	300,000
Project Total	300,000	0	0	0	0	300,000

Public Works – Streets

Project ID B0701010013 **Title** DOUGLAS BLVD. POST. SE 29TH
Location Douglas Blvd/ Post Road/ SE 29th Street/ SE 44th Street
Ward Ward 4
Description Resurfacing/repair/rehabilitation &/or improvements of the streets located in the areas bounded by the described streets which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	1,643,000	1,643,000
Project Total	0	0	0	0	1,643,000	1,643,000

Project ID C50007 **Title** ECONOMIC DEVELOPMENT PROJECT 180 TIF
Location Downtown
Ward Ward 6
Description Project includes funding of various infrastructure improvements including streets, traffic, medians, drainage, and other improvements to provide for Economic Development in the downtown area.
Project Justification To provide funding for various infrastructure improvements including streets, traffic, medians, drainage, and other improvements.
Operating Cost Impact More than \$100,001
Operating Cost Description Maintenance, landscaping, and utilities.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Tax Increment Financing	19,500,000	5,100,000	0	0	0	24,600,000
Project Total	19,500,000	5,100,000	0	0	0	24,600,000

Project ID B0701030007 **Title** EK GAYLRD/SIELDS. RENO - 4TH
Location EK Gaylord/Shields Boulevard/ Reno Avenue to SW 4th Street
Ward Ward 7
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings /devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,200,000	2,200,000
Project Total	0	0	0	0	2,200,000	2,200,000

Public Works – Streets

Project ID B0701040010 **Title** FISCAL YEAR MICRORESURFACING
Location Citywide
Ward N/A
Description This program provides for purchase of the materials needed by the City’s workforce to perform City Wide Microresurfacing Projects
Project Justification This project is an annual program to repair existing deteriorated streets by the City’s Street Maintenance Division.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley Fund	275,384	0	0	0	0	275,384
Project Total	275,384	0	0	0	0	275,384

Project ID B0701020011 **Title** HEFNER. N. KELLEY TO N. ESTRN
Location Hefner Road/ North Kelley Avenue to North Eastern Avenue
Ward Ward 7
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	3,500,000	0	0	3,500,000
Project Total	0	0	3,500,000	0	0	3,500,000

Project ID B0701010026 **Title** KELLEY, MLK, NE 23RD, NE 10TH
Location Kelley Avenue/Martin Luther King Boulevard/NE 23rd Street/NE 10th Street
Ward Ward 7
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	2,000,000	2,633,000	0	0	4,633,000
Project Total	0	2,000,000	2,633,000	0	0	4,633,000

Public Works – Streets

Project ID B0701030013 **Title** KELLEY. NE 23RD TO NE 50TH ST
Location Kelley Avenue/ NE 23rd Street to NE 50th Street
Ward Ward 7
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements./ROW /utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	4,500,000	0	4,500,000
Project Total	0	0	0	4,500,000	0	4,500,000

Project ID B0701020012 **Title** KELLEY. BRITTON RD TO HEFNERRD
Location Kelley Avenue/ Britton Road to Hefner Road
Ward Ward 7
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	3,500,000	3,500,000
Project Total	0	0	0	0	3,500,000	3,500,000

Project ID B0701020013 **Title** KELLEY. HEFNER RD TO NE 122ND
Location Kelley Avenue/ Hefner Road to NE 122nd Street
Ward Ward 7
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Public Works – Streets

Project ID B0000000534 **Title** KELLEY-NE 63RD TO WILSHIRE
Location Kelley NE 63rd to Wilshire
Ward Ward 7
Description Right-of-way acquisition/construction of a four-lane to replace the existing substandard street. Includes utility relocation. Improves north/south route and relief for Broadway Extension.
Project Justification Due to condition of street and the amount of traffic, widening is necessary to provide for increased capacity and an improved surface.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	0	2,857,061	0	0	0	2,857,061
Project Total	0	2,857,061	0	0	0	2,857,061

Project ID B0701030015 **Title** LOTTIE.NE 4TH ST.TO NE 8TH ST.
Location Lottie Street/NE 4th Street to NE 8th Street
Ward Ward 7
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	260,000	0	260,000
Project Total	0	0	0	260,000	0	260,000

Project ID B0701010009 **Title** MACARTHUR BLVD. MERIDIAN AVE.
Location MacArthur Boulevard/ Meridian Avenue/ NW 23rd Street/ NW 10th Street
Ward Ward 3
Description Resurfacing/repair/rehabilitation &/or improvements of the streets located in the areas bounded by the described streets which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	4,601,000	4,601,000
Project Total	0	0	0	0	4,601,000	4,601,000

Public Works – Streets

Project ID B0701020016 **Title** MACARTHUR. MEMORIAL TO NW 150
Location PC-0408, MacArthur Boulevard/Memorial Road to NW 150th Street
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	3,500,000	0	0	0	0	3,500,000
Project Total	3,500,000	0	0	0	0	3,500,000

Project ID B0701010029 **Title** MAY AVE. PENN AVE. NW 122
Location May Avenue/ Pennsylvania Avenue/ NW 122nd Street/ Hefner Road
Ward Ward 2
Description Resurfacing/repair/rehabilitation &/or improvements of the streets located in the areas bounded by the described streets which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	2,000,000	0	2,000,000	4,000,000
Project Total	0	0	2,000,000	0	2,000,000	4,000,000

Project ID B0701010006 **Title** MAY AVE. PENN. NW 50TH..
Location May Avenue/Pennsylvania Avenue/NW 50th Street/NW 36th Street
Ward Ward 2
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	3,816,000	3,816,000
Project Total	0	0	0	0	3,816,000	3,816,000

Public Works – Streets

Project ID B0701020019 **Title** MAY, NW 164TH TO NW 178TH
Location May Avenue/ NW 164th Street to NW 178th Street
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,896,863	0	0	0	0	2,896,863
Project Total	2,896,863	0	0	0	0	2,896,863

Project ID B0000008489 **Title** MEMORIAL, PENN TO WESTERN
Location Memorial, Penn to Western
Ward Ward 8
Description Street Resurfacing ODOT Agreement
Project Justification Due to condition of road surface, resurfacing is needed.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley	100,000	0	0	0	0	100,000
Project Total	100,000	0	0	0	0	100,000

Project ID B0701010027 **Title** MERIDIAN AVE. PORTLAND AVE.
Location Meridian Avenue/Portland Avenue/Memorial Road/NW 122nd Street
Ward Ward 8
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	4,610,000	0	4,610,000
Project Total	0	0	0	4,610,000	0	4,610,000

Public Works – Streets

Project ID B0701010003 **Title** MERIDIAN AVE. PORTLAND AVE. N.
Location Meridian Avenue/Portland Avenue/NW 36th Street/NW 23rd Street
Ward Ward 2
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,823,000	2,823,000
Project Total	0	0	0	0	2,823,000	2,823,000

Project ID B0701010010 **Title** MERIDIAN AVE. PORTLAND AVE. S.
Location Meridian Avenue/Portland Avenue/SW 15th Street/SW 29th Street
Ward Ward 3
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,783,000	2,783,000
Project Total	0	0	0	0	2,783,000	2,783,000

Project ID B0701020023 **Title** NE 122ND. COLTRANE TO SOONER
Location NE 122nd Street/Coltrane Road to Sooner Road
Ward Ward 7
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Public Works – Streets

Project ID B0701030018 **Title** NE 13, LINCOLN BLVD-LOTTIE AVE
Location NE 13th Street/Lincoln Boulevard to Lottie Avenue
Ward Ward 7
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,000,000	0	0	0	0	2,000,000
Project Total	2,000,000	0	0	0	0	2,000,000

Project ID B0701030019 **Title** NE 4TH. LINCOLN BLVD. TO MLK
Location NE 4th Street/Lincoln Boulevard to Martin Luther King Boulevard
Ward Ward 7
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	755,000	0	0	755,000
Project Total	0	0	755,000	0	0	755,000

Project ID B0701030020 **Title** NE 8TH. LOTTIE TO MLK BLVD.
Location NE 8th Street/Lottie Street to Martin Luther King Boulevard
Ward Ward 7
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	4,000,000	0	0	4,000,000
Project Total	0	0	4,000,000	0	0	4,000,000

Public Works – Streets

Project ID B0701030021 **Title** NW 10TH. BROADWAY TO I-235
Location NW 10th Street/ Broadway Avenue to Interstate 235
Ward Ward 6
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	500,000	0	500,000
Project Total	0	0	0	500,000	0	500,000

Project ID B0701030025 **Title** NW 10TH. PENN TO MAY AVE.
Location NW 10th Street/ Pennsylvania Avenue to May Avenue
Ward Ward 6
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	3,000,000	3,000,000
Project Total	0	0	0	0	3,000,000	3,000,000

Project ID B0701020024 **Title** NW 122. COUNCIL TO COUNTY LINE RD.
Location NW 122nd/Council Road to County Line Road
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	3,500,000	0	0	3,500,000
Project Total	0	0	3,500,000	0	0	3,500,000

Public Works – Streets

Project ID B0000000508 **Title** NW 150, PORTLAND-MAY
Location NW 150th St from Portland Ave to May Ave
Ward Ward 8
Description Widening, repair, construction, reconstruction, &/or improvement may include engineering, signals, signs, devices, conduit, street lighting, drainage, intersection improvement, right-of-way acquisition, utility relocation, landscaping, and sidewalks.
Project Justification Due to condition of street and the amount of traffic, widening is necessary to provide for increased capacity and an improved surface.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	640,872	0	0	0	0	640,872
Project Total	640,872	0	0	0	0	640,872

Project ID B0701020026 **Title** NW 150. PORTLAND TO MERIDIAN
Location NW 150th Street/Portland Avenue to Meridian Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Project ID B0701020027 **Title** NW 150. W. PORTLAND TO MAY
Location NW 150th Street/ West of Portland Avenue to May Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,263,000	0	0	0	0	2,263,000
Project Total	2,263,000	0	0	0	0	2,263,000

Public Works – Streets

Project ID B0701020031 **Title** NW 178TH. MAY TO PORTLAND
Location NW 178th Street/May Avenue to Portland Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,625,000	0	0	0	0	2,625,000
Project Total	2,625,000	0	0	0	0	2,625,000

Project ID B0701020032 **Title** NW 178TH. PENN. TO MAY AVE.
Location NW 178th Street/ Pennsylvania Avenue to May Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	3,500,000	0	0	3,500,000
Project Total	0	0	3,500,000	0	0	3,500,000

Project ID B0701020033 **Title** NW 178TH. PORTLAND TO 1/2 MILE
Location NW 178th Street/Portland Avenue to approximately 1/2 Mile West of Portland Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	1,750,000	0	0	1,750,000
Project Total	0	0	1,750,000	0	0	1,750,000

Public Works – Streets

Project ID B0701020034 **Title** NW 192ND. MAY TO PENN
Location NW 192nd Street/May Avenue to Pennsylvania Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	3,150,000	0	0	0	0	3,150,000
Project Total	3,150,000	0	0	0	0	3,150,000

Project ID B0701020035 **Title** NW 192ND. PENN E TO CITY LIMIT
Location NW 192nd Street/Pennsylvania Avenue east to City Limits
Ward Citywide
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,250,000	0	0	0	0	2,250,000
Project Total	2,250,000	0	0	0	0	2,250,000

Project ID B0701020036 **Title** NW 192ND. PORTLAND TO MAY
Location NW 192nd Street/Portland Avenue to May Avenue
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,625,000	0	0	0	0	2,625,000
Project Total	2,625,000	0	0	0	0	2,625,000

Public Works – Streets

Project ID B0701030031 **Title** NW 23. ANN ARBOR TO PENIEL
Location NW 23rd Street/ Ann Arbor to Peniel
Ward Ward 3
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	4,000,000	0	0	0	4,000,000
Project Total	0	4,000,000	0	0	0	4,000,000

Project ID B0701030032 **Title** NW 23. I-44 TO TULSA AVE.
Location NW 23rd Street Interstate 44 to Tulsa Avenue
Ward Citywide
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	4,200,000	0	4,200,000
Project Total	0	0	0	4,200,000	0	4,200,000

Project ID B0701030036 **Title** PARK AVE. HUDSON - BROADWAY
Location Park Avenue/Hudson Avenue to Broadway Avenue
Ward Ward 6
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	687,000	0	0	0	687,000
Project Total	0	687,000	0	0	0	687,000

Public Works – Streets

Project ID B0701010022 **Title** PENN AVE. WESTERN AVE. SW
Location Pennsylvania Avenue/Western Avenue/SW 15th Street/SW 29th Street
Ward Ward 6
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,000,000	2,000,000	2,446,000	0	0	6,446,000
Project Total	2,000,000	2,000,000	2,446,000	0	0	6,446,000

Project ID B0701010008 **Title** PENN AVE. WESTERN AVE. SW.
Location Pennsylvania Avenue/ Western Avenue / SW 44th Street/ SW 59th Street
Ward Ward 6
Description Resurfacing/repair/rehabilitation &/or improvements of the streets located in the areas bounded by the described streets which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,175,000	2,000,000	0	0	0	4,175,000
Project Total	2,175,000	2,000,000	0	0	0	4,175,000

Project ID B0701010017 **Title** PENN AVE. WESTERN AVE SW.
Location Pennsylvania Avenue/Western Avenue/SW 89th Street/SW 104th Street
Ward Ward 5
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	2,944,000	1,000,000	1,857,000	5,801,000
Project Total	0	0	2,944,000	1,000,000	1,857,000	5,801,000

Public Works – Streets

Project ID B0701020038 **Title** PENN. NW 164TH TO NW 178TH
Location Pennsylvania Avenue/NW 164th Street to NW 178th Street
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	3,150,000	0	0	0	0	3,150,000
Project Total	3,150,000	0	0	0	0	3,150,000

Project ID B0701020039 **Title** PENN. NW 178TH TO NW 192ND
Location Pennsylvania Avenue/ NW 178th Street to NW 192nd Street
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Project ID B0701020040 **Title** PENN. NW 192ND N. TO CITY LT
Location Pennsylvania Avenue/ NW 192nd Street north to City Limits
Ward Ward 8
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	1,750,000	1,750,000
Project Total	0	0	0	0	1,750,000	1,750,000

Public Works – Streets

Project ID B0701020041 **Title** PORTLAND. SW 104 TO SW 74TH
Location Portland Avenue/ SW 104th Street to SW 74th Street
Ward Ward 3
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	6,000,000	0	0	0	6,000,000
Project Total	0	6,000,000	0	0	0	6,000,000

Project ID C00087 **Title** PUBLIC WORKS GRANT PROJECTS
Location Citywide
Ward N/A
Description Various Street, Streetscape, and Trail projects that have been awarded grant funds to assist in their construction.
Project Justification Due to the condition, age, and appearance of Streets, replacement projects as well as street enhancement projects are necessary. Trail projects provide for a better quality of life for the citizens of Oklahoma City.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Actual cost will be dependent upon the individual projects that are funded.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Other Grants	6,103,236	0	0	0	0	6,103,236
Special Purpose Funds	990,338	0	0	0	0	990,338
Project Total	7,093,574	0	0	0	0	7,093,574

Project ID B0701020042 **Title** RENO. CZECH HALL TO CEMETERY
Location Reno Avenue/ Czech Hall Road to Cemetery Road
Ward Ward 3
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices/conduit & improvements/lighting/drainage/intersection improvements/ROW/utilities/sidewalks &/or landscaping & irrigation.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Public Works – Streets

Project ID B0701030039 **Title** RENO. LINCOLN BLVD. TO MLK
Location Reno Avenue/ Lincoln Boulevard to Martin Luther King Boulevard
Ward Ward 7
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,125,000	0	3,125,000
Project Total	0	0	0	3,125,000	0	3,125,000

Project ID B0701030040 **Title** RENO. WESTERN TO BNSF RRD
Location Reno Avenue/ Western Avenue to BNSF Railroad
Ward Ward 6
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities /sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	656,000	0	0	0	0	656,000
Project Total	656,000	0	0	0	0	656,000

Project ID C005004 **Title** RESIDENTIAL CRACK SEALING EQUIPMENT
Location Citywide
Ward N/A
Description Purchase of Residential Crack Sealing Equipment
Project Justification To allow for an increase in the life expectancy of the pavement in residential areas of the City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	30,773	0	0	0	0	30,773
Project Total	30,773	0	0	0	0	30,773

Public Works – Streets

Project ID B0000008476 **Title** SE 49TH ST PAVING IMPROVEMENTS
Location SE 49th Street at Tinker AFB
Ward Ward 4
Description Paving Improvements at Tinker AFB / Agreement with OIA
Project Justification Paving improvements are necessary to provide for a good surface for heavy Tinker AFB traffic.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley Fund	285,420	0	0	0	0	285,420
Project Total	285,420	0	0	0	0	285,420

Project ID B0701030055 **Title** SHERIDAN. OK RIVER. WESTERN.
Location Within an area bounded by Sheridan Avenue/the Oklahoma River/Western Avenue and Lincoln
Ward Ward 6
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	6,246,000	0	0	0	6,246,000
Project Total	0	6,246,000	0	0	0	6,246,000

Project ID B0701030046 **Title** SHERIDAN. WESTERN E TO BNSF RAILROAD
Location Sheridan Avenue/Western Avenue east to BNSF Railroad
Ward Ward 6
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	382,000	0	0	382,000
Project Total	0	0	382,000	0	0	382,000

Public Works – Streets

Project ID B0000008429 **Title** STOCKYARD CITY GATEWAY ARCH
Location Stockyard City
Ward Ward 6
Description Construction of Arch. (Safe, Accountable, Flexible, Efficient Transportation Equity Act)
Project Justification To enhance the aesthetics in the area, project is being constructed.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Street and Alley Fund	82,389	0	0	0	0	82,389
Project Total	82,389	0	0	0	0	82,389

Project ID B0701020043 **Title** SUNNYLANE. I-240 TO SE 89TH
Location Sunnyslane Avenue/Interstate 240 to SE 89th Street
Ward Ward 4
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	0	3,500,000
Project Total	0	0	0	3,500,000	0	3,500,000

Project ID B0701030050 **Title** SW 44TH, BLKWELDER TO WALKER
Location SW 44th Street/Blackwelder Avenue to Walker Avenue
Ward Citywide
Description Reconstruction, construction, repair, resurfacing, &/or improvements of street which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, furniture, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	2,200,000	0	0	0	0	2,200,000
Project Total	2,200,000	0	0	0	0	2,200,000

Public Works – Streets

Project ID B0701010019 **Title** WESTERN AVE. I-235. NW 23RD
Location Western Avenue/I-235/NW 23rd Street/NW 10th Street
Ward Ward 6
Description Resurfacing, repair, rehabilitation, &/or improvements of the streets located in the areas bounded by the described streets which may include A&E, signals, signs, markings, devices, conduit, lighting, drainage, intersection improvements, etc.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	3,500,000	717,000	4,217,000
Project Total	0	0	0	3,500,000	717,000	4,217,000

Project ID B0701020046 **Title** WESTERN. NW 178 TO NW 192
Location Western Avenue/ NW 178th Street to 1/2 mile north of NW 192nd Street
Ward Citywide
Description Widening and improving the listed streets which may include related A&E/signals/signs/markings/devices /conduit& improvements/lighting/drainage/intersection improvements/ROW/utilities/ sidewalks &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	5,250,000	5,250,000
Project Total	0	0	0	0	5,250,000	5,250,000

Project ID B0701030052 **Title** WESTERN. NW 18TH TO NW 23
Location Western Avenue / NW 18th Street to NW 23rd Street
Ward Ward 6
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities /sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	2,000,000	2,000,000
Project Total	0	0	0	0	2,000,000	2,000,000

Public Works – Streets

Project ID B0701030053 **Title** WESTERN. NW 36TH TO NW 63
Location Western Avenue / NW 36th Street to NW 63rd Street (also see BC-0193)
Ward Ward 2
Description Reconstruction/construction/repair/resurfacing/ &/or improvements of street which may include A&E/signals/signs/markings/devices/conduit/lighting/drainage/intersection improvements/ROW/utilities/sidewalks/furniture &/or landscaping & irrigation systems.
Project Justification Due to age and condition of street improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	3,150,000	0	0	0	0	3,150,000
Project Total	3,150,000	0	0	0	0	3,150,000

Project ID B0701020045 **Title** WESTERN. SW 134TH TO CITY LT
Location Western Avenue/SW 134th Street south to City Limits
Ward Ward 5
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	4,498,887	2,000,000	0	0	0	6,498,887
Project Total	4,498,887	2,000,000	0	0	0	6,498,887

Project ID B0000000532 **Title** WESTERN-NW 164TH TO NW 178TH
Location Western Ave from NW 164th St to NW 178th St
Ward Citywide
Description Widening, repair, construction, reconstruction, &/or improvement may include engineering, signals, signs, devices, conduit, street lighting, drainage, intersection improvement, right-of-way acquisition, utility relocation, landscaping, and sidewalks.
Project Justification Due to condition of street and the amount of traffic, widening is necessary to provide for increased capacity and an improved surface.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	4,100,000	0	0	0	0	4,100,000
Project Total	4,100,000	0	0	0	0	4,100,000

Public Works – Streets

Project ID B0701020048 **Title** WILSHIRE. COUNCIL TO COUNTY LINE RD.
Location Wilshire Boulevard/Council Road to County Line Road
Ward Ward 1
Description Widening and improving the listed streets which may include related A&E, signals, signs, markings, devices, conduit & improvements, lighting, drainage, intersection improvements, ROW, utilities, sidewalks, &/or landscaping & irrigation systems.
Project Justification Due to age and condition of the street and high traffic volumes improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	3,150,000	0	0	0	0	3,150,000
Project Total	3,150,000	0	0	0	0	3,150,000
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Street Projects Total	93,324,512	48,764,686	34,910,000	53,695,000	53,738,000	284,432,198

PUBLIC WORKS - TRAFFIC

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



The City of Oklahoma City



Public Works – Traffic

Project ID C200185 **Title** 2007 TRAFFIC PROJECT GROUP 1
Location S. Pennsylvania and Kingswood Dr; Kingsgate Dr and SW 104th; Thornridge and NW 122nd; S.
Ward Citywide
Description Traffic Improvements as approved by City Council.
Project Justification Improvements are necessary to make locations safe for the traveling public.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of signals.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	18,796	0	0	0	0	18,796
Project Total	18,796	0	0	0	0	18,796

Project ID C200188 **Title** 2007 TRAFFIC PROJECT GROUP 4
Location Sooner Rd. and SE 82nd; OCU Driveway/Princeton Lane and NE 136th St.
Ward Citywide
Description Traffic Improvements as approved by City Council.
Project Justification Improvements are necessary to make locations safe for the traveling public.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of signals.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	47,357	0	0	0	0	47,357
Project Total	47,357	0	0	0	0	47,357

Project ID C200189 **Title** 2-WAY DEAN A. MCGEE TO NW 6TH
Location Dean A. McGee to NW 6th
Ward Ward 7
Description The development of two way streets from Reno to NW 10th. Project 180 is funding the conversion to 2 way from Reno to Dean A. McGee. Funding is needed to take it from Dean A. McGee to NW 6th.
Project Justification To convert the signalization and other Traffic signs and devices from one-way to two-way.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	204,500	0	0	0	0	204,500
Project Total	204,500	0	0	0	0	204,500

Public Works – Traffic

Project ID B0703020001 **Title** ANN ARBOR AVE & HEFNER RD
Location Ann Arbor Avenue and Hefner Road
Ward Citywide
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	500,000	0	500,000
Project Total	0	0	0	500,000	0	500,000

Project ID B0703020002 **Title** BLACKWELDER AVE & SW 29TH ST
Location Blackwelder Avenue and SW 29th Street
Ward Ward 6
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	500,000	0	500,000
Project Total	0	0	0	500,000	0	500,000

Project ID B0703020003 **Title** BRYANT AVE & MEMORIAL RD
Location Bryant Avenue and Memorial Road
Ward Ward 7
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	750,000	0	750,000
Project Total	0	0	0	750,000	0	750,000

Public Works – Traffic

Project ID B0703020004 **Title** CHOCTAW RD & SE 71ST ST
Location Choctaw Road and SE 71st Street
Ward Ward 4
Description Installation of new and/or improvement of existing traffic signals/signs or devices which may include related A&E/ROW/utility relocation/conduit installation/drainage/intersection improvements/ and/or lighting.
Project Justification Due to high traffic volumes/condition of signals and/or citizens complaints improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	500,000	500,000

Project ID B0703020005 **Title** INDEPENDENCE AVE & NW 63RD
Location Independence Avenue and NW 63rd Street
Ward Ward 2
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	250,000	0	250,000
Project Total	0	0	0	250,000	0	250,000

Project ID B0703020006 **Title** KENTUCKY AVE & SW 29TH ST
Location Kentucky Avenue and SW 29th Street
Ward Ward 6
Description Installation of new and/or improvement of existing traffic signals/signs or devices which may include related A&E/ROW/utility relocation/conduit installation/drainage/intersection improvements/ and/or lighting.
Project Justification Due to high traffic volumes/condition of signals and/or citizens complaints improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	500,000	0	500,000
Project Total	0	0	0	500,000	0	500,000

Public Works – Traffic

Project ID B0703020007 **Title** LINWOOD & VIRGINIA AVE
Location Linwood and Virginia Avenue
Ward Ward 6
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	250,000	0	250,000
Project Total	0	0	0	250,000	0	250,000

Project ID B0703010002 **Title** MAY AVE. I-40 TO NW 65TH ST.
Location May Avenue/ Interstate 40 to NW 65th Street
Ward Citywide
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers, and signal equipment.
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	428,000	0	0	0	0	428,000
Project Total	428,000	0	0	0	0	428,000

Project ID B0703020009 **Title** MCKINLEY & SW 29TH ST
Location McKinley and SW 29th Street
Ward Ward 6
Description Installation of new and/or improvement of existing traffic signals/signs or devices which may include related A&E/ROW/utility relocation/conduit installation/drainage/intersection improvements/ and/or lighting.
Project Justification Due to high traffic volumes/condition of signals and/or citizens complaints improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	500,000	500,000

Public Works – Traffic

Project ID B0703010005 **Title** NE 23. MACARTHUR TO BRYANT
Location N 23rd Street/ MacArthur Boulevard to Bryant Avenue
Ward Citywide
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers/signal equipment and other related equipment.
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	1,185,000	0	0	0	0	1,185,000
Project Total	1,185,000	0	0	0	0	1,185,000

Project ID B0703010006 **Title** NE 63RD. WESTERN TO MLK
Location NE 63rd Street/ Western Avenue to Martin Luther King Boulevard
Ward Citywide
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers/signal equipment and other related equipment.
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	243,000	0	0	0	0	243,000
Project Total	243,000	0	0	0	0	243,000

Project ID B0703010001 **Title** NW 13TH. RENO. WESTERN. RR
Location Downtown in an area bounded by NW 13th Street/ Reno Avenue/ Western Avenue and BNSF Railroad/
Ward Ward 6
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers/signal equipment and other related equipment.
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	1,606,000	0	0	0	0	1,606,000
Project Total	1,606,000	0	0	0	0	1,606,000

Public Works – Traffic

Project ID B0703020010 **Title** NW 30TH ST & WALKER AVE
Location NW 30th Street and Walker Avenue
Ward Ward 2
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	250,000	250,000
Project Total	0	0	0	0	250,000	250,000

Project ID B0703010010 **Title** QUAIL SPRG. NW 122. NW 150
Location Quail Springs Mall vicinity/ NW 122nd Street/ NW 150th Street/ Pennsylvania Avenue/ and May Avenue
Ward Ward 8
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers/signal equipment and other related equipment.
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	533,000	0	0	0	0	533,000
Project Total	533,000	0	0	0	0	533,000

Project ID B0703010012 **Title** RENO. MLK TO MUSTANG RD.
Location Reno Avenue/ Martin Luther King Boulevard to Mustang Road
Ward Citywide
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers/signal equipment and other related equipment.
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	750,000	0	0	0	0	750,000
Project Total	750,000	0	0	0	0	750,000

Public Works – Traffic

Project ID B0000007904 **Title** RXR SAFETY IMPRV PROJ/SIGNALS
Location Railroad crossing on North Pennsylvania Avenue approximately 210 feet north of NW 5th Street.
Ward Ward 6
Description ODOT authorized State apportioned funding to make flashing signal with crossing gate improvements at this location. This crossing is currently marked with advanced warning signage, pavement markings and warning signals only.
Project Justification Federal Railroad Administration safety index evaluation, analysis and annual reports, have identified the above listed railroad crossing location as qualifying for 90% Federal Aid Participation.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	116,678	0	0	0	0	116,678
Project Total	116,678	0	0	0	0	116,678

Project ID B0703020013 **Title** SANTA FE & NE 63RD ST
Location Santa Fe and NE 63rd Street
Ward Ward 7
Description Installation of new and/or improvement of existing traffic signals/signs or devices which may include related A&E/ROW/utility relocation/conduit installation/drainage/intersection improvements/ and/or lighting.
Project Justification Due to high traffic volumes/condition of signals and/or citizens complaints improvements are necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	500,000	0	0	0	500,000
Project Total	0	500,000	0	0	0	500,000

Project ID B0703020015 **Title** SW 29TH ST & MORGAN RD
Location SW 29th Street and Morgan Road
Ward Ward 3
Description Installation of new and/or improvement of existing traffic signals, signs, or devices which may include related A&E, ROW, utility relocation, conduit installation, drainage, intersection improvements, and/or lighting.
Project Justification Improvements are necessary due to high traffic volumes, condition of signals, and/or citizen complaints.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	500,000	500,000

Public Works – Traffic

Project ID B0000000823 **Title** TRAFFIC STRIPING
Location Citywide
Ward N/A
Description The primary use of this contract is the restriping of streets micro-surfaced by the Street Maintenance Division.
Project Justification The purpose of the unit price contract is to provide for the replacement of existing pavement markings as needed on a citywide basis.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2000 G.O. Bonds	65,800	0	0	0	0	65,800
Project Total	65,800	0	0	0	0	65,800

Project ID B0703030010 **Title** TRAFFIC UNIT PRICE CONTRACT
Location Citywide
Ward N/A
Description Provides for the acquisition, installation &/or improvement of signals, signs &/or devices, street lighting, purchase & replacement of signs & control signal equip., traffic control maintenance equip. & acquisition of traffic data collection
Project Justification Funding for this project will be appropriated as work is needed. The contract is for one year and renewable for an additional two years. Work orders will be issued as traffic signal issues arise.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	92,000	0	0	0	0	92,000
Project Total	92,000	0	0	0	0	92,000

Project ID B0703030001 **Title** TRAFFIC UNLISTED CONTROL ACCOUNT
Location Citywide
Ward N/A
Description Acquisition/installation/ and/or improvement of traffic signals/signs and/or devices including related A&E/ROW/utilities/drainage and intersection improvements; street lighting/purchase and replacement of traffic signs and control signal equipment/etc.
Project Justification Project is needed to establish a control account for unlisted funds as approved by the citizens of Oklahoma City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	100,000	100,000	100,000	100,000	0	400,000
Project Total	100,000	100,000	100,000	100,000	0	400,000

Public Works – Traffic

Project ID B0703010017 **Title** WESTERN. NW 36TH - NW 63RD
Location Western Avenue/NW 36th Street to NW 63rd Street
Ward Ward 2
Description Install traffic improvements for the purpose of interconnecting and synchronizing traffic signals for the street corridor including but not limited to installation of communication cable and conduit with master controllers, signal equipment,
Project Justification Project is needed for the purpose of interconnecting and synchronizing traffic signals in this corridor.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	307,000	0	0	0	0	307,000
Project Total	307,000	0	0	0	0	307,000
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Traffic Projects Total	5,697,131	600,000	100,000	2,850,000	1,750,000	10,997,131

RIVERFRONT REDEVELOPMENT AUTHORITY

These projects related to development along the river have been submitted by the General Manager and have been approved by the Trustees of the Authority.



The City of Oklahoma City



Riverfront Redevelopment Authority

Project ID C80373 **Title** CANAL EXTENSIONS
Location Oklahoma River Canal at Santa Fe, S. of Reno & east to loop existing course, plus at grade link to Convention Center.
Ward Ward 6
Description Design and construct additional loop of Bricktown Canal extension. Significant economic development impact expected. Portions may be eligible for matching grant funding.
Project Justification Allows for extension of the highly successful Bricktown Canal.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	800,000	800,000
Project Total	0	0	0	0	800,000	800,000

Project ID C80372 **Title** CANAL INTERFACE ENHANCEMENT PLANNIN/PRELIM. ENGINEERING
Location Bricktown - Oklahoma River Canal. Basic Canal Extension included in 2007 G.O. Bond Authorization.
Ward Ward 7
Description Design, construct additional improvements to basic connection between upper canal (Bass Pro, Harkins, AT&T Bricktown Ballpark, etc.) & lower canal (Chesapeake Boathouse, Boathouse District, Walnut Grove redevelopment district, Regatta Park, etc.). Additional public property will be available after completion of the I-40 highway work, creating a potential for additional development in the vicinity of the canal interface. Grant and private sector funding potential likely exists. Actual construction cost for the additional public amenities in this zone would depend upon the design direction selected, as well as the existence (or non-existence) of related private sector participation. The public portion would likely not exceed \$3,000,000.
Project Justification Will allow for design and completion of Plaza, ADA facilities, landscape, and related improvements in area linking Zones ""F"" and ""G"" of Canal. Necessary to accommodate transfer from river to canal
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
2007 G.O. Bonds	0	0	0	200,000	200,000	400,000
Project Total	0	0	0	200,000	200,000	400,000

Riverfront Redevelopment Authority

Project ID C80378 **Title** CAPITOL HILL LINKAGE PLANNING/PRELIM. ENGINEERING
Location Oklahoma River Between Shields Blvd. & Western Ave.
Ward Ward 6
Description Access, parking, trail improvements, water feature to link to Capitol Hill "Main Street"(Agnew/Commerce), landscaping, public plazas, public art, site preparation, and to include Brock Creek improvements.
Project Justification Preliminary design work only for this project. Project construction would allow the Trust/City to more fully develop their additional real estate holdings along the new waterfront shoreline. Relates to the Core to Shore area lying immediately north of the development site. Would more directly link the Capitol Hill Main Street area to the riverfront. Eventual development cost would depend upon the scope and complexity of the project, but would likely be in the \$5,000,000 range in 2017 dollars.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	250,000	250,000	500,000
Project Total	0	0	0	250,000	250,000	500,000

Project ID C80375 **Title** FAIR PARK WATER TRANSIT LINK
Location Oklahoma River Between May Ave. and Portland Ave.
Ward Ward 6
Description Site preparation, environmental assessment, parking, public art, trails, landscaping, public plazas, lighting, and public equine trail, and related infrastructure.
Project Justification Will allow the event patrons at State Fair Park direct watercraft access to Oklahoma River Cruises water transit system, operated by COTPA. Fair Park hosts over 2,400 event days each year, attracting over 2.4 million visitors annually. These performance figures are likely to improve substantially, both in attendance and in demographics, as the Expo Center, funded in the MAPS 3 program, opens for business. The connection, whether water or other means, will be a relatively complex project, requiring planning, design and engineering consideration the Fair Park master plan reaches fruition. The actual development cost for a Fair/River connection would depend on design solution, alignment, length and amenities, but would likely be in the \$15,000,000 range in 2017 dollars.
Operating Cost Impact Between \$50,001 and \$100,000.
Operating Cost Description Maintenance and operation costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	150,000	100,000	250,000	0	500,000
Project Total	0	150,000	100,000	250,000	0	500,000

Riverfront Redevelopment Authority

Project ID C80377 **Title** MERIDIAN RIVER GATEWAY PLANNING/PRELIM ENGINEERING

Location Oklahoma River-Portland Ave. eastward to .5 miles east of MacArthur Blvd.

Ward Ward 6

Description Access, parking, trail improvements, boat access, lighting, landscaping, public plazas, public art and related infrastructure in the vicinity of Meridian and the Oklahoma River., parking, trail improvements, boat access, lighting, landscaping, public plazas, public art, and related infrastructure.

Project Justification Will allow the Trust/City to foster full economic and recreational development along the waterfront, linking the Aero-Meridian Hospitality Corridor to the Dell Riverfront Campus. This project for design / preliminary engineering only. Eventual development cost would depend upon the design, complexity and amenities selected for the project, but likely in the \$4,000,000 range.

Operating Cost Impact Between \$1 and \$10,000.

Operating Cost Description Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	250,000	250,000
Project Total	0	0	0	0	250,000	250,000

Project ID C80394 **Title** PUBLIC BOATING FACILITIES

Location Oklahoma River Corridor

Ward Citywide

Description Boat access ramps, tending docks, public facilities to include parking, access, lighting, signage, etc. May tie to existing/proposed public fishing facilities, where appropriate.

Project Justification Necessary to complete portion of River Master Plan not fully funded by MAPS.

Operating Cost Impact Between \$1 and \$10,000.

Operating Cost Description Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	250,000	250,000	500,000
Project Total	0	0	0	250,000	250,000	500,000

Riverfront Redevelopment Authority

Project ID C80393 **Title** PUBLIC FISHING FACILITIES
Location Oklahoma River Corridor
Ward Citywide
Description Construct additional fishing facilities. To include access, parking, lighting, signage, comfort stations, and docks/piers. Portions may be eligible for ODWC matching Grant Funding.
Project Justification Necessary to complete River Master Plan elements not fully funded by MAPS.
Operating Cost Impact Between \$10,001 and \$50,000.
Operating Cost Description Maintenance and security.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	250,000	250,000	500,000
Project Total	0	0	0	250,000	250,000	500,000

Project ID C80379 **Title** REVOLVING PROPERTY FUND
Location Oklahoma River Corridor/Tributaries
Ward Ward 6
Description Establish revolving fund to allow for acquisition of key parcels of property along project corridors to foster commercial, recreational, & economic development. Fund to be replenished with proceeds of land resale &/or TIF revenue, where appropriate.
Project Justification Urban development of the City's/Trust's assets may require a reconfiguration of current holdings. The revolving fund will be replenished with proceeds from resale/leases.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	2,000,000	2,000,000	4,000,000
Project Total	0	0	0	2,000,000	2,000,000	4,000,000

Project ID C20016 **Title** RIVER PARK RESERVES
Location North Canadian River
Ward Ward 6
Description River Park Reserves for future identified projects.
Project Justification Project account is necessary for tracking of reserves until projects can be identified.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Capital Improvement Fund	89,649	0	0	0	0	89,649
Project Total	89,649	0	0	0	0	89,649

Riverfront Redevelopment Authority

Project ID C80370 **Title** STEWART GOLF COURSE LINK
Location Oklahoma River Vicinity of NE 4TH/Eastern Ave.
Ward Ward 7
Description Access, parking, trails, landscaping, public art, public and related infrastructure to create a pedestrian linkage between the Oklahoman River and the Douglass High School Campus / Jimmy Stewart Golf Course.
Project Justification The City has made a commitment to redevelop the historic site of the first OKC fairgrounds. Project will create pedestrian and vehicular linkages between the N Canadian River corridor and this golf course. Could be considered for funding as a part of the trails/sidewalks program.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	1,500,000	1,500,000
Project Total	0	0	0	0	1,500,000	1,500,000

Project ID C80376 **Title** STOCKYARDS LINKAGES
Location Oklahoma River Between Western Ave. and May Ave.
Ward Ward 6
Description Access, parking, boat access, trail improvements, lighting, landscaping, public plazas & art visual/physical linkages to Stockyards "Main Street" redevelopment and related infrastructure. Portions may be eligible for matching grant funding, potential TIF district expansion & private sector participation.
Project Justification Will allow the Trust/City to accelerate development of real estate assets along the waterfront corridor and provide a connection to Stockyards City. Project will enhance prospects of a private sector waterfront development in the Stockyards district.
Operating Cost Impact Between \$1 and \$10,000.
Operating Cost Description Maintenance.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	200,000	200,000	2,000,000	2,000,000	4,400,000
Project Total	0	200,000	200,000	2,000,000	2,000,000	4,400,000

Riverfront Redevelopment Authority

Project ID	C80391	Title	WATER IMPOUNDMENT OF OKLAHOMA RIVER WEST PLANNING/ENG.			
Location	Oklahoma River - West from Meridian Ave. to Rockwell Ave.					
Ward	Ward 6					
Description	Planning and conceptual design/preliminary engineering only for this project. Could eventually lead to construction of an impoundment structure and related improvements to allow extension of the public recreation and redevelopment corridor from its current western terminus at Meridian Ave., west to approximately Rockwell Avenue. Eventual development cost for a dam and related facilities would likely be in the \$10,000,000 in 2017 dollars. Construct impoundment structure and related improvements to allow extension of the Public Recreation and redevelopment corridor from its current western terminus at Meridian Ave., west to approximately Rockwell Ave.					
Project Justification	Will promote economic development upstream of current Oklahoma River Corridor.					
Operating Cost Impact	Between \$50,001 and \$100,000.					
Operating Cost Description	Maintenance and operating cost.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	500,000	500,000

Project ID	C80395	Title	WESTERN GATEWAY IMPROVEMENTS			
Location	Oklahoma River					
Ward	Citywide					
Description	Plan and design public improvements to enhance public access to and enjoyment of economic development projects proposed along the Western Ave. Corridor. Proposed private sector development on adjacent properties.					
Project Justification	Will allow for development of additional public spaces adjacent to private sector economic development projects.					
Operating Cost Impact	Between \$50,001 and \$100,000					
Operating Cost Description	Maintenance and Operating Cost.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
Unfunded	0	0	250,000	250,000	0	500,000
Project Total	0	0	250,000	250,000	0	500,000

Department Total	89,649	350,000	550,000	5,450,000	8,000,000	14,439,649
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UTILITIES - SOLID WASTE MANAGEMENT

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



The City of Oklahoma City



Utilities – Solid Waste Management

Project ID OCEAT00002 **Title** MOBILE EQUIPMENT
Location Citywide
Ward N/A
Description Replacement of pick-up trucks, refuse trucks, side loaders, and other mobile equipment.
Project Justification Deterioration of current equipment has resulted in equipment reaching the end of its useful life.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of new equipment.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Environmental Asst	2,970,468	3,798,420	3,334,743	3,525,543	3,635,642	17,264,816
Project Total	2,970,468	3,798,420	3,334,743	3,525,543	3,635,642	17,264,816

Project ID OCEAT00001 **Title** SOLID WASTE MANAGEMENT CNG FACILITY
Location 11501 N. Portland Ave.
Ward N/A
Description Purchase and installation of a CNG fueling facility at Solid Waste management
Project Justification To provide fueling service for CNG powered trucks.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Environmental Asst	2,000,000	0	0	0	0	2,000,000
Project Total	2,000,000	0	0	0	0	2,000,000

Project ID OCEAT00003 **Title** WASTE CART PURCHASES
Location Citywide
Ward N/A
Description Replacement of Big Blue waste carts and the addition of carts for expanded service.
Project Justification Normal wear and tear requires replacement of waste carts and the expanded cart service requires additional cart purchases on a yearly basis.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Environmental Asst	987,859	1,051,785	1,119,884	1,192,428	1,269,710	5,621,666
Project Total	987,859	1,051,785	1,119,884	1,192,428	1,269,710	5,621,666

Solid Waste Management Total **5,958,327** **4,850,205** **4,454,627** **4,717,971** **4,905,352** **24,886,482**

UTILITIES - WASTEWATER

Wastewater projects are funded by the Oklahoma City Water Utilities Trust and include plant expansions, interceptor improvements, lift stations, collectors, line rehabilitations and utility relocations.



The City of Oklahoma City



Utilities – Wastewater

Project ID ZCCEXP **Title** CHISHOLM CREEK EXPANSION
Location 22000 N. Western
Ward Ward 6
Description Chisholm Creek Waste Water Treatment Plant Expansion.
Project Justification Growth and future development require the expansion of the plant.
Operating Cost Impact Between \$10,001 and \$50,000
Operating Cost Description Increase in Maintenance and Operations.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	12,000,000	2,500,000	0	0	0	14,500,000
Project Total	12,000,000	2,500,000	0	0	0	14,500,000

Project ID ZCCINT **Title** CHISHOLM CREEK INTERCEPTOR
Location North Central Oklahoma City
Ward Ward 8
Description Construction of new Chisholm Creek basin interceptor.
Project Justification New relief interceptor is needed in order to get wastewater to the plant in the most efficient manner.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	2,000,000	0	0	0	2,000,000
Project Total	0	2,000,000	0	0	0	2,000,000

Project ID ZCCWWT **Title** CHISHOLM CREEK WWT RENEWALS AND/OR REPLACEMENTS
Location 22000 N. Western Ave.
Ward Ward 8
Description Chisholm Creek Wastewater Treatment Plant renewal and/or replacements.
Project Justification To provide for renewal and/or replacement of component parts within wastewater treatment plants.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	350,000	200,000	200,000	200,000	200,000	1,150,000
Project Total	350,000	200,000	200,000	200,000	200,000	1,150,000

Utilities – Wastewater

Project ID ZMAIN **Title** CITY WIDE SANITARY SEWER RENEWALS AND/OR REPLACEMENTS
Location Citywide
Ward N/A
Description To provide for renewal and replacements of functionally and/or structurally deficient sanitary sewer lines.
Project Justification Due to age and condition of lines, renewals and/or replacements become necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	4,380,000	10,250,000	6,900,000	5,000,000	3,000,000	29,530,000
Project Total	4,380,000	10,250,000	6,900,000	5,000,000	3,000,000	29,530,000

Project ID ZCOMPUG **Title** COMPUTER SYSTEM UPGRADE
Location Citywide
Ward N/A
Description Computer System Upgrades
Project Justification Upgrades are necessary to provide the best service in the most efficient manner. Includes plant technology and SCADA updates, as needed.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	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

Project ID ZDCKINT **Title** DEER CREEK INTERCEPTOR
Location Deer Creek area
Ward Citywide
Description Deer Creek Interceptor
Project Justification To increase capacity within the wastewater collection system and to minimize overflows.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	0	0	0	500,000	500,000
Project Total	0	0	0	0	500,000	500,000

Utilities – Wastewater

Project ID ZDCWWT **Title** DEER CREEK WWT PLANT RENEWALS AND/OR REPLACEMENTS
Location 20600 N. Portland Ave.
Ward Ward 8
Description Deer Creek Wastewater Treatment Plant renewal and/or replacement.
Project 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
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	400,000	400,000	400,000	400,000	1,600,000
Project Total	0	400,000	400,000	400,000	400,000	1,600,000

Project ID ZDCWWX **Title** DEER CREEK WWTP EXPANSION
Location 20600 N. Portland Ave.
Ward Ward 8
Description Deer Creek WWTP expansion.
Project Justification Expansion is necessary to provide for projected growth in wastewater flow.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	8,200,000	0	0	0	0	8,200,000
Project Total	8,200,000	0	0	0	0	8,200,000

Project ID ZEMERG **Title** EMERGENCY PROJECTS
Location Citywide
Ward N/A
Description Wastewater Related Emergency Projects.
Project 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 Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,000,000	1,000,000	1,100,000	2,000,000	1,100,000	6,200,000
Project Total	1,000,000	1,000,000	1,100,000	2,000,000	1,100,000	6,200,000

Utilities – Wastewater

Project ID ZLIFTS **Title** LIFT STATION RENEWALS AND/OR REPLACEMENTS
Location Citywide
Ward N/A
Description Lift station renewals and/or replacements.
Project Justification To provide renew and/or replacement parts for wastewater lift stations.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	7,800,000	2,800,000	300,000	300,000	300,000	11,500,000
Project Total	7,800,000	2,800,000	300,000	300,000	300,000	11,500,000

Project ID ZRELOC **Title** MAIN RELOCATION
Location Citywide
Ward N/A
Description To provide for relocations of utilities within street right-of-way for street widening projects undertaken by Public Works department
Project Justification Some mains require relocation as part of street widening/reconstruction projects.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Project ID ZNCWWT **Title** N CANADIAN WWT RENEWALS AND/OR REPLACEMENTS
Location 12800 N. Anderson Rd.
Ward Ward 7
Description North Canadian Wastewater Treatment Plant renewal and/or replacements
Project 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 Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	6,000,000	5,000,000	0	1,000,000	1,000,000	13,000,000
Project Total	6,000,000	5,000,000	0	1,000,000	1,000,000	13,000,000

Utilities – Wastewater

Project ID ZNCNINT **Title** NORTH CANADIAN INERCEPTOR
Location Citywide
Ward N/A
Description North Canadian Interceptor
Project Justification To increase capacity within the wastewater collection system and to minimize overflows
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,000,000	0	2,500,000	7,900,000	0	11,400,000
Project Total	1,000,000	0	2,500,000	7,900,000	0	11,400,000

Project ID ZNCSYS **Title** NORTH CANADIAN SYSTEM
Location North Canadian Wastewater Treatment Plant
Ward Citywide
Description North Canadian System sewer pipes improvements
Project Justification Due to age and condition of lines, renewals and/or replacements become necessary.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	0	0	0	1,000,000	1,000,000
Project Total	0	0	0	0	1,000,000	1,000,000

Project ID ZODORCTL **Title** ODOR CONTROL IMPROVEMENTS
Location Citywide
Ward N/A
Description Installation of odor control systems at various wastewater treatment plants and lift stations
Project Justification As growth and development continue to occur within close proximity to ww treatment plants & lift stations, installation of odor control systems at various locations will be necessary to minimize odor
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	2,000,000	2,000,000	2,000,000	0	6,000,000
Project Total	0	2,000,000	2,000,000	2,000,000	0	6,000,000

Utilities – Wastewater

Project ID ZOGEXP **Title** OTHER GROWTH & EXPANSION
Location Citywide
Ward N/A
Description Other Growth & Expansion
Project Justification As growth & development continues throughout the City, large sanitary sewer mains must be installed to meet future development flows. Also, current billing inventory systems must be upgraded to efficiently account for the increasing number of utility cu
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,700,000	7,050,000	8,800,000	2,700,000	5,800,000	26,050,000
Project Total	1,700,000	7,050,000	8,800,000	2,700,000	5,800,000	26,050,000

Project ID ZOINTC **Title** OTHER INTERCEPTORS
Location Citywide
Ward N/A
Description Other Interceptors
Project Justification Project is needed to budget for future interceptors that will be needed in various locations within the City.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	4,000,000	5,000,000	500,000	0	9,500,000
Project Total	0	4,000,000	5,000,000	500,000	0	9,500,000

Project ID ZPWREM **Title** PUBLIC WORKS REIMBURSEMENTS
Location Citywide
Ward N/A
Description Reimbursements to Public Works on Capital Projects
Project Justification Public Works performs inspection services on wastewater projects that require a reimbursement by OCWUT.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Utilities – Wastewater

Project ID ZEQUIP **Title** RECURRING EQUIPMENT REPLACEMENT
Location Citywide
Ward N/A
Description Recurring mobile equipment replacement.
Project Justification Due to age and condition of equipment, replacements become necessary.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	730,000	1,000,000	1,000,000	1,000,000	1,100,000	4,830,000
Project Total	730,000	1,000,000	1,000,000	1,000,000	1,100,000	4,830,000

Project ID ZSCWWT **Title** S. CANADIAN WWT RENEWALS AND/OR REPLACEMENTS
Location 15924 S. May Ave.
Ward Ward 5
Description South Canadian Wastewater Treatment Plant renewal and/or replacements.
Project 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 Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	300,000	400,000	400,000	400,000	400,000	1,900,000
Project Total	300,000	400,000	400,000	400,000	400,000	1,900,000

Project ID ZSCINT **Title** S. CANADIAN INTERCEPTOR
Location South Central section of Oklahoma City
Ward N/A
Description Construction of new South Canadian interceptor.
Project Justification New Interceptor is needed in order to get wastewater to the plant in the most efficient manner.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	0	0	0	1,150,000	1,150,000
Project Total	0	0	0	0	1,150,000	1,150,000

Utilities – Wastewater

Project ID ZSCEXP **Title** SOUTH CANADIAN WWTP EXPANSION
Location 15924 S May Ave.
Ward Ward 5
Description South Canadian WWTP Expansion
Project Justification As growth & development continues to occur within the South Canadian sewer shed, the Treatment Plant will need to be upgraded and expanded in order to process the increasing sewer flows.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	400,000	0	4,000,000	0	4,400,000
Project Total	0	400,000	0	4,000,000	0	4,400,000

Project ID ZWWLAB **Title** WATER/WASTEWATER LABS
Location 3827 W. Hefner Rd
Ward Ward 8
Description Water/Wastewater laboratory equipment.
Project Justification Equipment is required to test water in order to meet Federal and State requirements.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	110,000	110,000	110,000	500,000	300,000	1,130,000
Project Total	110,000	110,000	110,000	500,000	300,000	1,130,000

Wastewater Projects Total	45,370,000	40,910,000	30,510,000	29,700,000	18,050,000	164,540,000
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UTILITIES - WATER

Water projects are funded by the Oklahoma City Utilities Trust. Projects include improvements to mains, pump stations, plants, and other systems.



The City of Oklahoma City



Utilities – Water

Project ID XMAIN **Title** CITYWIDE WATER MAIN RENEWALS AND/OR REPLACEMENTS
Location Citywide
Ward N/A
Description Citywide water main renewals and replacements.
Project Justification To provide for renewal and replacements for water lines.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	5,000,000	4,650,000	4,000,000	4,000,000	4,000,000	21,650,000
Project Total	5,000,000	4,650,000	4,000,000	4,000,000	4,000,000	21,650,000

Project ID XDRPRR **Title** DRAPER PLANT RENEWALS AND/OR REPLACEMENTS
Location 13700 S. Douglas Blvd
Ward Ward 4
Description Draper plant renewal and/or replacement.
Project 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 R&R'd to provide the best service.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,700,000	700,000	700,000	700,000	700,000	4,500,000
Project Total	1,700,000	700,000	700,000	700,000	700,000	4,500,000

Project ID XRWLHD **Title** DRAPER TO HEFNER WATER LINE
Location Hefner Road
Ward Ward 1
Description Draper to Hefner Water Line.
Project Justification Additional supply projected to be needed in north service area by 2016.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Pumping costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	0	0	15,000,000	17,000,000	32,000,000
Project Total	0	0	0	15,000,000	17,000,000	32,000,000

Utilities – Water

Project ID XDRPEXP **Title** DRAPER WTP EXPANSION
Location 13700 S Douglas Blvd.
Ward Ward 4
Description Expansion of Draper Water Treatment Plant
Project Justification As Oklahoma City continues to grow, expansion of the Draper Water Treatment Plant is necessary in order to meet the increasing demands. Raw water from southeast Oklahoma is pumped to Lake Stanley Draper, so upgrading this treatment plant is vital.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	2,060,000	750,000	10,000,000	20,000,000	0	32,810,000
Project Total	2,060,000	750,000	10,000,000	20,000,000	0	32,810,000

Project ID XEMERG **Title** EMERGENCY PROJECTS
Location Citywide
Ward N/A
Description Water Emergency Projects as identified. Department deals with a number of emergencies during the operation of raw water supply and potable water distribution. The funds are allocated for every fiscal year to pay for these emergencies.
Project Justification To fund all the emergency projects for raw and potable water distribution systems and treatment systems related to emergencies.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	500,000	500,000	500,000	1,200,000	1,200,000	3,900,000
Project Total	500,000	500,000	500,000	1,200,000	1,200,000	3,900,000

Project ID XEQUIP **Title** EQUIPMENT REPLACEMENT
Location Citywide
Ward N/A
Description Mobile equipment replacement.
Project Justification replacement of the old equipment is needed in order to provide continued service.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	825,000	825,000	825,000	825,000	825,000	4,125,000
Project Total	825,000	825,000	825,000	825,000	825,000	4,125,000

Utilities – Water

Project ID XHEFNRR **Title** HEFNER PLANT RENEWALS AND/OR REPLACEMENTS
Location 3827 W. Hefner Rd.
Ward Ward 8
Description Hefner Water Treatment Plant renewal and/or replacement.
Project 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 R&R'd to provide the best service.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	940,000	700,000	1,100,000	600,000	600,000	3,940,000
Project Total	940,000	700,000	1,100,000	600,000	600,000	3,940,000

Project ID XHFNEX **Title** HEFNER WATER TREATMENT EXPAN.
Location 3827 W. Hefner Road
Ward Ward 8
Description Hefner Water Treatment Expansion Projects.
Project Justification More treated water to meet current and future customer needs, including rehabilitation of existing clearwells, lime handling, and improvements.
Operating Cost Impact More than \$100,001
Operating Cost Description \$350,000

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,000,000	10,000,000	0	81,650,000	0	92,650,000
Project Total	1,000,000	10,000,000	0	81,650,000	0	92,650,000

Project ID XLMDPS **Title** LINE MAINTENANCE DIVISION PROJECTS
Location Citywide
Ward N/A
Description Line Maintenance Division capital projects.
Project Justification Funding is needed for Capital projects that Line Maintenance encounters during their maintenance of water lines.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	75,000	75,000	75,000	75,000	75,000	375,000
Project Total	75,000	75,000	75,000	75,000	75,000	375,000

Utilities – Water

Project ID XNWEXT **Title** NORTHWEST EXTENSION
Location Citywide
Ward N/A
Description North and Northwest extension of large transmission main from Hefner Water Treatment Plant
Project 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 & provide more reliable water service in the event of pipe failures.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	0	3,000,000	0	2,000,000	5,000,000
Project Total	0	0	3,000,000	0	2,000,000	5,000,000

Project ID XOVRRR **Title** OVERHOLSER PLANT RENEWALS AND/OR REPLACEMENTS
Location 601 N. Pennsylvania
Ward Ward 1
Description Overholser plant renewals and replacement.
Project Justification The treatment plant consists of many processes, many of which have separate building(s) and/or structures. Each building and structure is made up of many stationary and moving parts that need to be renewed or replaced to provide the best functionality.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	1,500,000	0	0	6,000,000	0	7,500,000
Project Total	1,500,000	0	0	6,000,000	0	7,500,000

Project ID XPLCYA **Title** POLICY "A" PROJECTS
Location Citywide
Ward N/A
Description If a development is located at a distance more than 100' from an existing water main & there is a potential for growth in the area, Policy "A" can be used.
Project Justification The department receives money from the developer for the construction of the water main required for a development and then adds money to upsize the water main to accommodate future growth.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility 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

Utilities – Water

Project ID XPWDRE **Title** PUBLIC WORKS REIMBURSEMENTS
Location Citywide
Ward N/A
Description Public Works Reimbursement Projects.
Project Justification Public Works performs inspection services on wastewater projects that require a reimbursement by OCWUT.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Project ID XROADS **Title** RELOCATION FOR ROAD PROJECTS
Location Citywide
Ward N/A
Description Project provides funding for certain water line relocations, due to construction of road projects.
Project Justification Water lines must be moved due to road construction projects to prevent collapse.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	520,000	520,000	520,000	520,000	520,000	2,600,000
Project Total	520,000	520,000	520,000	520,000	520,000	2,600,000

Project ID XRESRV **Title** RESERVOIR MAINTENANCE
Location Citywide
Ward N/A
Description The City owns and operates Lake Draper, Lake Hefner, Lake Overholser, and Lake Atoka. Many of the functional and structural components of the reservoir require capital funds to do major repairs and/or upgrades.
Project Justification The City owns and operates four reservoirs for raw water storage. These reservoirs require regular maintenance to ensure their functional and structural integrity.
Operating Cost Impact No additional operating costs.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	400,000	400,000	400,000	400,000	400,000	2,000,000
Project Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Utilities – Water

Project ID XSERAW **Title** SE OKLAHOMA RAW WATER SUPPLY
Location Citywide
Ward N/A
Description SE Oklahoma Raw Water Supply
Project Justification Engineering, environmental studies, and construction related to raw water from SE Oklahoma
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	2,200,000	21,000,000	1,000,000	21,000,000	141,000,000	186,200,000
Project Total	2,200,000	21,000,000	1,000,000	21,000,000	141,000,000	186,200,000

Project ID XCVMRR **Title** THE CITY OF VILLAGE MAIN REPLACEMENT
Location The City of Village
Ward N/A
Description The City of Village Main Replacement. The City of Oklahoma City Water Utilities provides water to the City of Village.
Project Justification The projects in this major category provide for replacement of distribution water lines within the City of Village.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	500,000	0	0	100,000	300,000	900,000
Project Total	500,000	0	0	100,000	300,000	900,000

Project ID XUCSPR **Title** UTILITY CUSTOMER SERVICE PROJECTS
Location 420 W. Main
Ward N/A
Description Utility customer services projects.
Project Justification Funding for Capital projects to improve the Customer Service area to provide the best customer service to the citizens.
Operating Cost Impact No additional operating costs

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	550,000	550,000	550,000	550,000	550,000	2,750,000
Project Total	550,000	550,000	550,000	550,000	550,000	2,750,000

Utilities – Water

Project ID	XWSTOT	Title	WATER STORAGE TANKS			
Location	City Wide					
Ward	N/A					
Description	Add water storage tanks.					
Project Justification	To provide for a larger amount of water storage for when situations require the need for increased delivery.					
Operating Cost Impact	No additional operating costs					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	0	0	0	13,300,000	12,000,000	25,300,000
Project Total	0	0	0	13,300,000	12,000,000	25,300,000

Project ID	XEXTEN	Title	WESTWARD EXTENSION			
Location	Southwest Oklahoma City					
Ward	N/A					
Description	Extension of large diameter line.					
Project Justification	As Oklahoma City continues to grow and expand in the south and west, extension of water lines are necessary to provide citizens with water.					
Operating Cost Impact	Between \$1 and \$10,000					
Operating Cost Description	Maintenance of new lines.					

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Water Utility Trust	28,500,000	11,000,000	0	14,350,000	4,000,000	57,850,000
Project Total	28,500,000	11,000,000	0	14,350,000	4,000,000	57,850,000

Water Projects Total **46,670,000** **52,070,000** **23,070,000** **180,670,000** **185,570,000** **488,050,000**

Utilities Department Total **97,998,327** **97,830,205** **58,034,627** **215,087,971** **208,525,352** **677,476,482**

ZOO

Projects include continuing construction of the Asia exhibit, plans for vehicle replacement, and the development of a Zoo Master Plan.



The City of Oklahoma City



Zoo

Project ID C90002 **Title** ASIA EXHIBIT
Location Zoo
Ward Ward 7
Description This project involves a several acre site with state-of-the-art naturalistic animal enclosures. This immersion exhibit will be Asian-themed, exhibiting species native to Asia and will include an Asian elephant exhibit as the centerpiece.
Project Justification To provide holding and exhibit space for Asian animals, especially Asian elephants.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of new exhibit.

Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Zoological Trust	6,000,000	0	0	0	0	6,000,000
Project Total	6,000,000	0	0	0	0	6,000,000

Project ID C90008 **Title** ZOO
Location Zoo
Ward Ward 7
Description Funding for vehicle replacements and roof repairs of the Zoo facilities.
Project Justification Due to age and condition of fleet and roofs, replacement and repairs are necessary.
Operating Cost Impact Between \$1 and \$10,000
Operating Cost Description Maintenance of vehicles

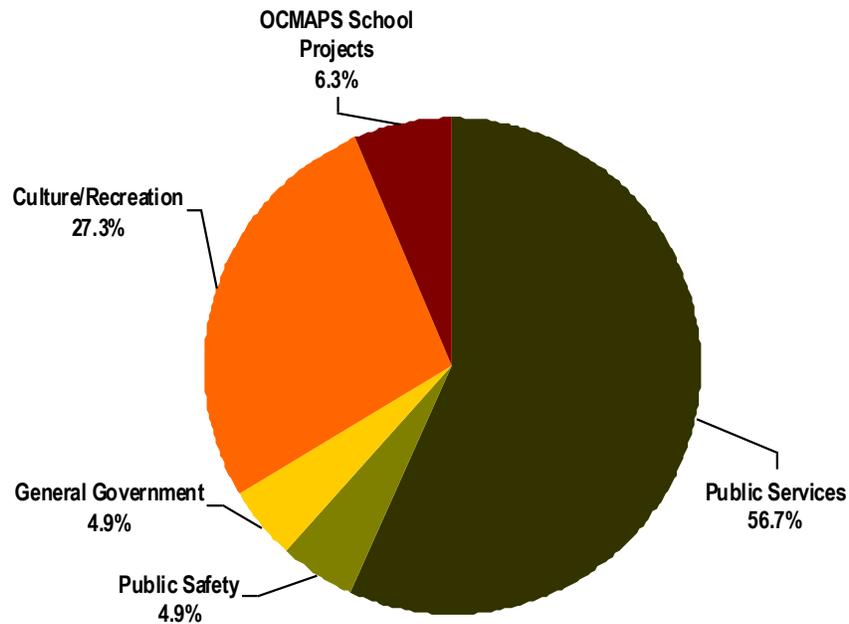
Capital Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	TOTAL
OKC Zoological Trust	580,000	580,000	580,000	0	0	1,740,000
Project Total	580,000	580,000	580,000	0	0	1,740,000

Department Total **6,580,000** **580,000** **580,000** **0** **0** **7,740,000**

Summary Of Capital Improvement Plan By Function

FUNCTION	12/13	13/14	14/15	15/16	16/17	TOTAL
CULTURE & RECREATION	146,165,829	92,229,294	138,790,625	123,071,529	166,802,440	667,059,717
GENERAL GOVERNMENT	44,846,061	18,457,730	21,659,915	14,211,410	19,688,009	118,863,125
OCMAPS SALES TAX	100,324,049	47,158,311	2,100,000	2,100,000	2,100,000	153,782,360
PUBLIC SAFETY	30,665,484	32,769,018	31,277,534	12,363,704	1,538,476	118,614,216
PUBLIC SERVICES	274,218,828	251,169,809	186,888,153	353,503,816	321,392,302	1,387,172,908
TOTAL	596,220,251	441,784,162	380,716,227	505,250,459	521,521,227	2,445,492,326

Fiscal Year 2013-2017 Capital Improvement Plan by Function



\$2,445,492,326

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

Summary Of Capital Improvement Plan By Funding Source

FUNDING SOURCE	12/13	13/14	14/15	15/16	16/17	TOTAL
2000 G.O. Bonds	8,724,846	3,330,180	0	0	0	12,055,026
2007 G.O. Bonds	71,866,314	80,624,124	69,258,500	80,456,501	72,890,063	375,095,502
Airport Cash Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Capital Improvements Fund	29,305,540	656,000	1,875,000	625,000	625,000	33,086,540
Central OK Transit & Parking Authority	2,666,300	1,039,300	409,300	359,300	349,300	4,823,500
City and Schools Use Tax Fund	19,492,622	2,750,000	0	0	0	22,242,622
Fire Sales Tax Fund	1,120,000	459,500	0	0	0	1,579,500
General Fund	531,074	0	0	0	0	531,074
Golf Operating or Reserve Accts	0	559,500	323,000	233,000	196,000	1,311,500
MAPS Reserve Capital Fund	7,013,273	300,000	150,000	375,000	0	7,838,273
MAPS 3 Sales Tax Fund	107,103,812	82,234,000	106,207,000	94,842,800	118,386,000	508,773,612
MAPS 3 Use Tax Fund	13,822,931	11,763,518	13,616,534	12,077,704	13,852,476	65,133,163
OCMAPS - Schools Sales Tax	100,324,049	47,158,311	2,100,000	2,100,000	2,100,000	153,782,360
OKC Environmental Asst Trust	5,958,327	4,850,205	4,454,627	4,717,971	4,905,352	24,886,482
OKC Public Property Authority	9,703,773	2,674,424	2,001,277	2,158,218	721,950	17,259,642
OKC Water Utility Trust	92,040,000	92,980,000	53,580,000	210,370,000	203,620,000	652,590,000
OKC Zoological Trust	3,500,000	580,000	580,000	0	0	4,660,000
Oklahoma City Airport Trust	24,689,610	24,017,950	11,987,030	5,346,720	2,314,650	68,355,960
Other Grants	29,948,721	14,898,050	33,648,270	14,132,680	13,201,050	105,828,771
Other Unspecified	543,000	106,090	589,274	112,552	0	1,350,916
PAX\Customer Facility Charges	3,758,300	15,304,000	21,226,500	0	0	40,288,800
Police Sales Tax Fund	4,163,744	0	0	0	0	4,163,744
Revenue Bonds	10,000,000	25,000,000	14,348,000	36,000,000	33,750,000	119,098,000
Special Purpose Funds	4,955,946	0	0	22,528	0	4,978,474
Sports Facilities Sales Tax Fund	6,523,532	0	0	0	0	6,523,532
Sports Facilities Use Tax Fund	3,030,063	0	0	0	0	3,030,063
State Asset Forfeiture Funds	160,000	160,000	160,000	160,000	160,000	800,000
Stormwater Drainage Utility Fund	3,392,382	250,000	250,000	250,000	0	4,142,382
Street and Alley Fund	2,389,334	0	0	0	0	2,389,334
Tax Increment Financing	23,500,000	6,100,000	0	0	0	29,600,000
Temp. Tax Public Safety Capital Fund	5,210,858	0	0	0	0	5,210,858
Unfunded	281,900	23,489,010	43,451,915	40,410,485	53,949,386	161,582,696
TOTAL	596,220,251	441,784,162	380,716,227	505,250,459	521,521,227	2,445,492,326

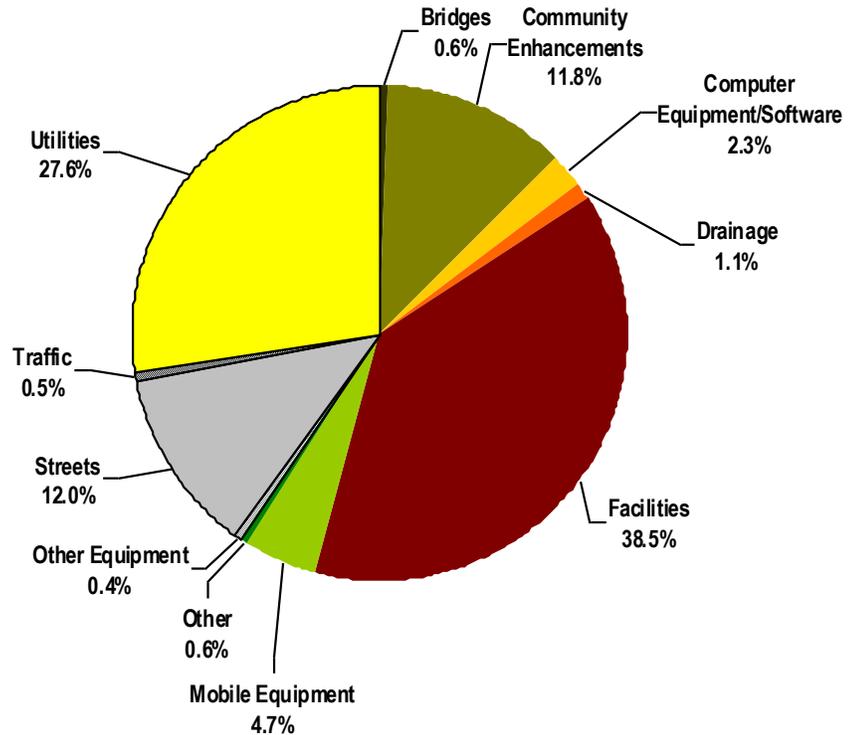
Summary Of Capital Improvement Plan Projects By Department Or Operational Organization

DEPARTMENT	12/13	13/14	14/15	15/16	16/17	TOTAL
AIRPORTS	40,903,000	53,282,800	65,712,600	53,242,200	49,068,500	262,209,100
CITY CLERK	13,273	2,006,399	0	0	0	2,019,672
CITY MANAGER	1,266,640	543,015	0	0	0	1,809,655
CITY MANAGER - (MAPS 3)	107,103,812	82,234,000	106,207,000	94,842,800	118,386,000	508,773,612
CITY MANAGER (OCMAPS)	100,324,049	47,158,311	2,100,000	2,100,000	2,100,000	153,782,360
DEVELOPMENT SERVICES	217,948	362,000	75,000	160,000	0	814,948
FAIRGROUNDS	10,212,748	500,000	8,000,000	2,500,000	500,000	21,712,748
FINANCE	13,452	15,000	15,000	15,000	0	58,452
FIRE	9,280,181	6,100,057	3,381,100	7,321,662	5,916,518	31,999,518
GENERAL SERVICES	10,501,768	7,889,639	7,635,000	5,150,500	5,025,000	36,201,907
GOLF COURSES	594,355	880,295	4,178,000	13,913,200	10,746,000	30,311,850
INFORMATION TECHNOLOGY	15,090,234	7,568,375	13,633,915	9,045,910	14,663,009	60,001,443
MUNICIPAL COUNSELOR	0	18,302	12,000	0	0	30,302
NON-DEPARTMENTAL	17,780,669	0	0	0	0	17,780,669
PARKS AND RECREATION	24,665,265	7,684,999	19,275,625	6,365,529	29,170,440	87,161,858
POLICE	21,385,303	26,668,961	27,896,434	5,042,042	5,621,958	86,614,698
PUBLIC INFORMATION	180,025	417,000	364,000	0	0	961,025
PUBLIC WORKS	16,077,420	5,312,499	6,135,551	6,270,770	2,096,950	35,893,190
PUBLIC WORKS - BRIDGES	1,735,000	6,260,000	1,240,000	4,710,000	0	13,945,000
PUBLIC WORKS - DRAINAGE	6,497,921	4,773,000	3,250,000	9,250,000	4,657,000	28,427,921
PUBLIC WORKS - LIBRARIES	123,514	2,983,119	3,730,000	1,080,000	0	7,916,633
PUBLIC WORKS - STREETS	93,324,512	48,764,686	34,910,000	53,695,000	53,738,000	284,432,198
PUBLIC WORKS - TRAFFIC	5,697,131	600,000	100,000	2,850,000	1,750,000	10,997,131
RIVERFRONT	89,649	350,000	550,000	5,450,000	8,000,000	14,439,649
SOLID WASTE MANAGEMENT	5,958,327	4,850,205	4,454,627	4,717,971	4,905,352	24,886,482
TRANSIT	11,644,055	31,001,500	13,700,375	7,157,875	1,556,500	65,060,305
WASTEWATER	45,370,000	40,910,000	30,510,000	29,700,000	18,050,000	164,540,000
WATER	46,670,000	52,070,000	23,070,000	180,670,000	185,570,000	488,050,000
ZOO	3,500,000	580,000	580,000	0	0	4,660,000
TOTAL	596,220,251	441,784,162	380,716,227	505,250,459	521,521,227	2,445,492,326

Summary Of Capital Improvement Plan By Project Type

PROJECT	12/13	13/14	14/15	15/16	16/17	TOTAL
Bridges	1,735,000	6,260,000	1,240,000	4,710,000	0	13,945,000
Community Enhancements	50,378,596	55,585,764	74,340,750	53,002,501	55,581,563	288,889,174
Computer Equipment/Software	21,273,660	8,193,821	10,968,415	6,112,410	9,804,509	56,352,815
Drainage	5,987,404	4,523,000	3,000,000	9,000,000	4,657,000	27,167,404
Facilities	265,746,459	196,906,668	176,322,901	136,309,873	166,222,327	941,508,228
Mobile Equipment	32,979,047	18,284,518	19,386,534	23,047,704	20,172,476	113,870,279
Other	14,039,100	0	0	0	0	14,039,100
Other Equipment	4,014,936	1,595,500	1,413,000	1,435,000	1,070,000	9,528,436
Streets	98,210,036	52,004,686	35,910,000	53,695,000	53,738,000	293,557,722
Traffic	5,857,686	600,000	100,000	2,850,000	1,750,000	11,157,686
Utilities	95,998,327	97,830,205	58,034,627	215,087,971	208,525,352	675,476,482
TOTAL	596,220,251	441,784,162	380,716,227	505,250,459	521,521,227	2,445,492,326

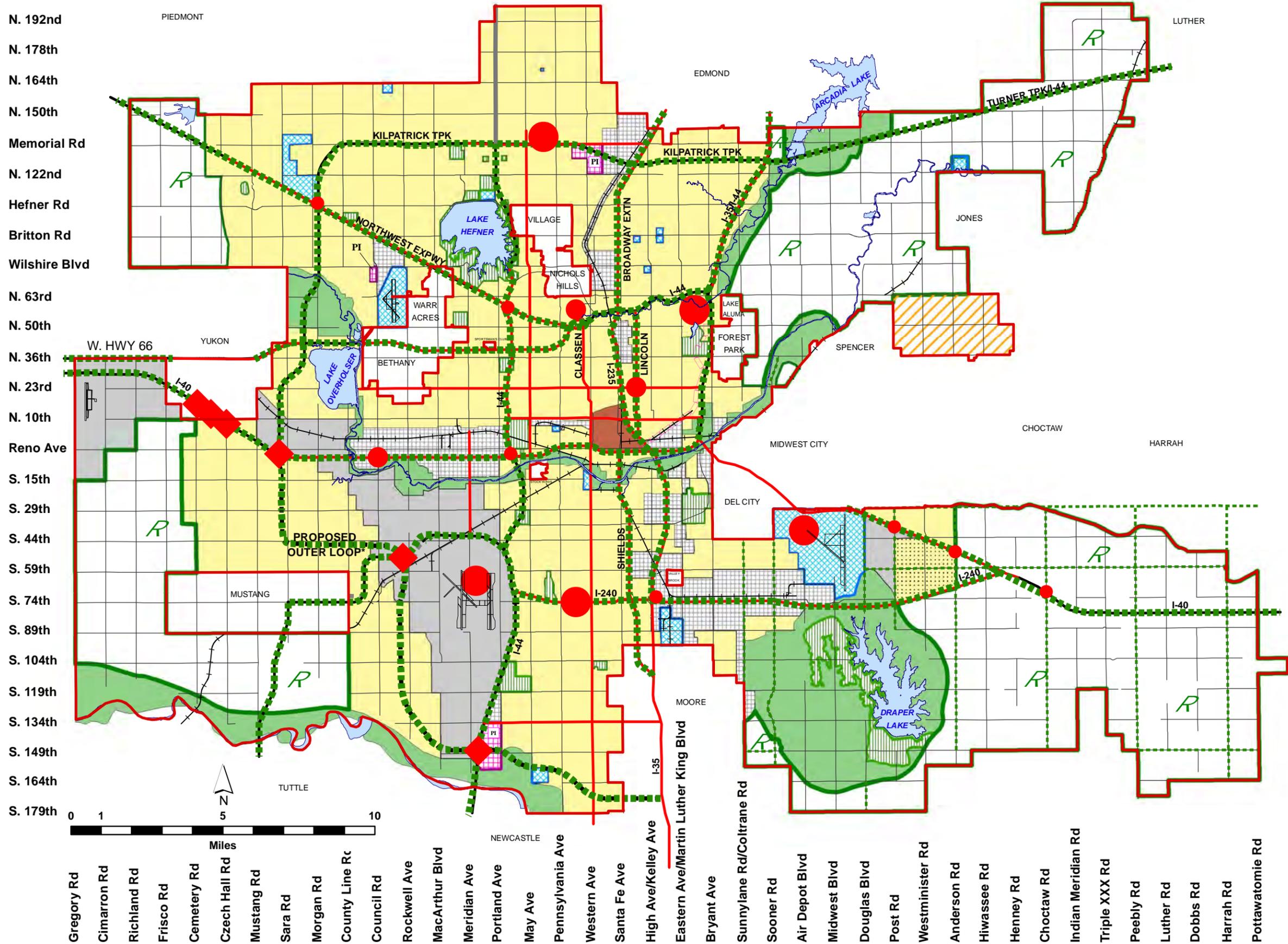
Fiscal Year 2013-2017 Capital Improvement Plan by Project Type



\$2,445,492,326

OKC PLAN, 2000-2020

Land Use Plan



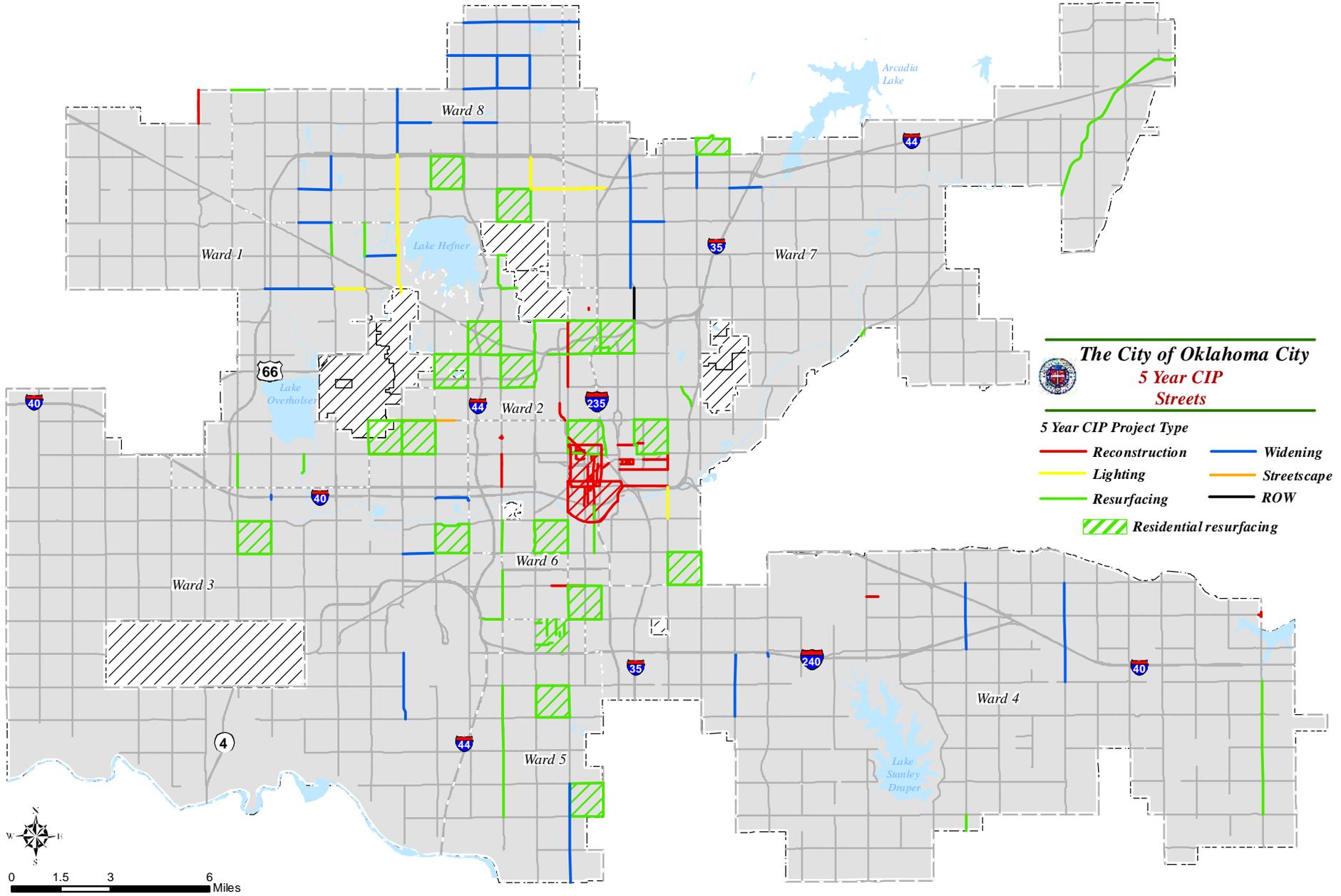
- Rural
- Environmental Conservation
- Major Open Space
- Urban Development
- Specialized Urban Development
- Limited Urban Development
- Downtown
- Regional Activity Center
- Future Regional Activity Center
- Appearance Corridor
- Secondary Appearance Corridor
- Major Activity Corridor (unspecified depth)
- Major Activity Corridor - rail (unspecified depth)
- Protected Industrial Corridor (unspecified depth)
- Industrial
- Standard Industrial
- Protected Industrial
- Industrial Reserve
- Transportation, Communication, and Utilities
- Future grade separated roadway
- * Alignment of Proposed Outer Loop subject to change

Note: This map is general in nature, and is not intended to depict particular land uses for specific parcels.



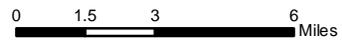
Adopted September 28, 2000
Amendments through December 8, 2011

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



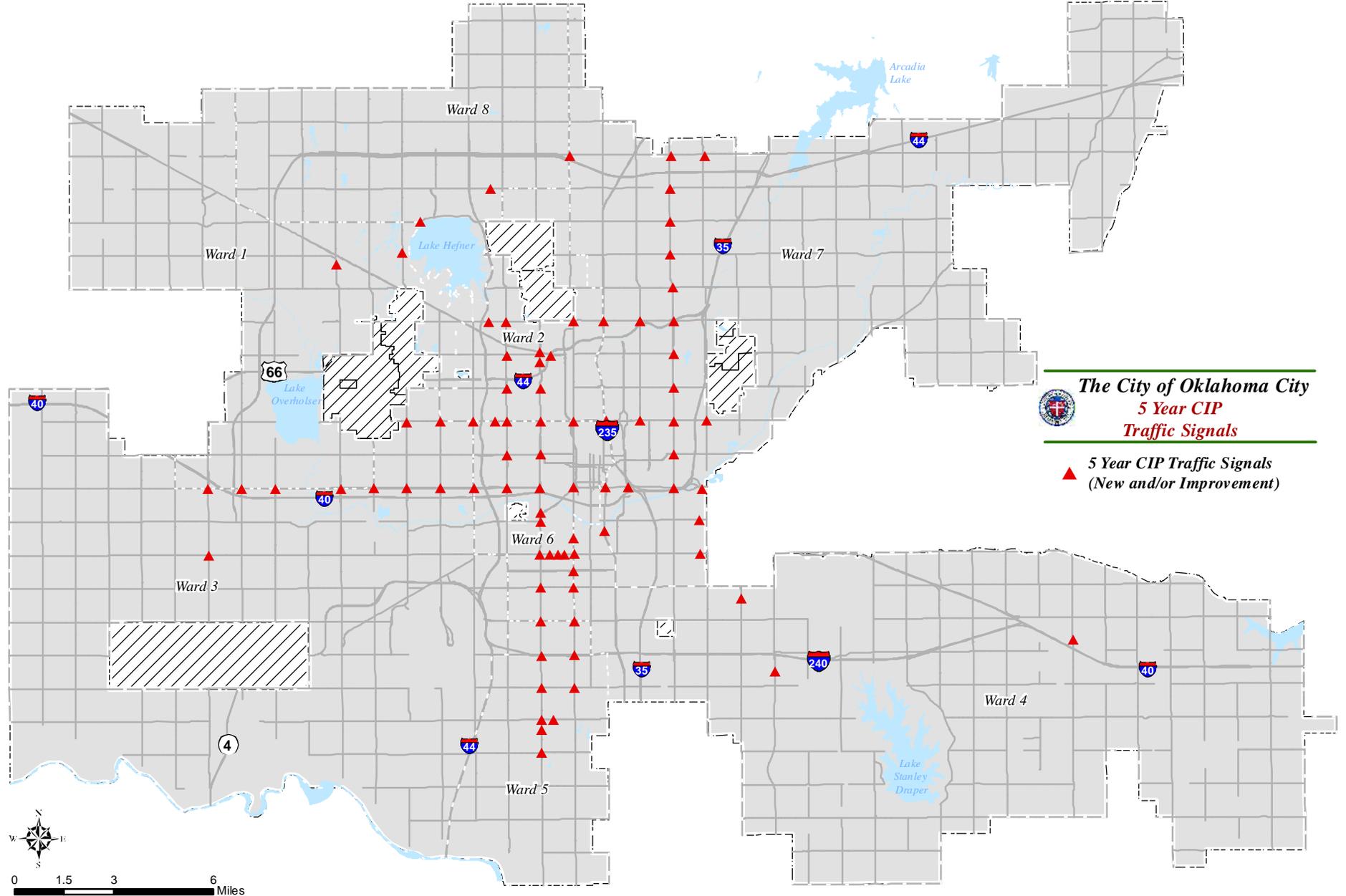
The City of Oklahoma City
5 Year CIP
Streets

- 5 Year CIP Project Type**
- Reconstruction
 - Widening
 - Lighting
 - Streetscape
 - Resurfacing
 - ROW
 - Residential resurfacing



Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Reno Ave
 Sun Fe Ave
 High Ave/
 Kelley Ave
 Easton 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

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
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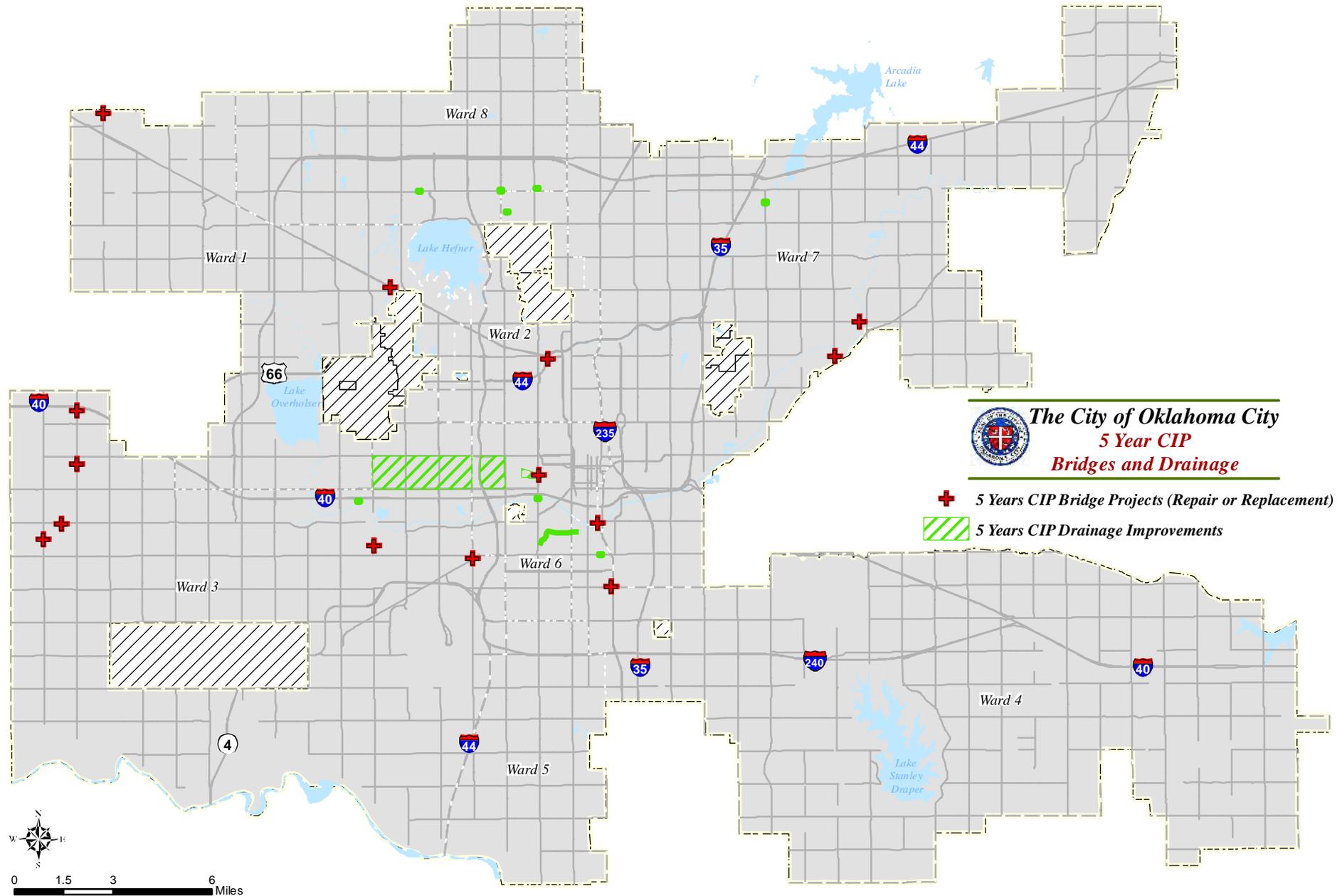


The City of Oklahoma City
5 Year CIP
Traffic Signals

▲ 5 Year CIP Traffic Signals
(New and/or Improvement)

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
 Reno Ave
 Sun Fe Ave
 High Ave/
 Key Ave
 Easton 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

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



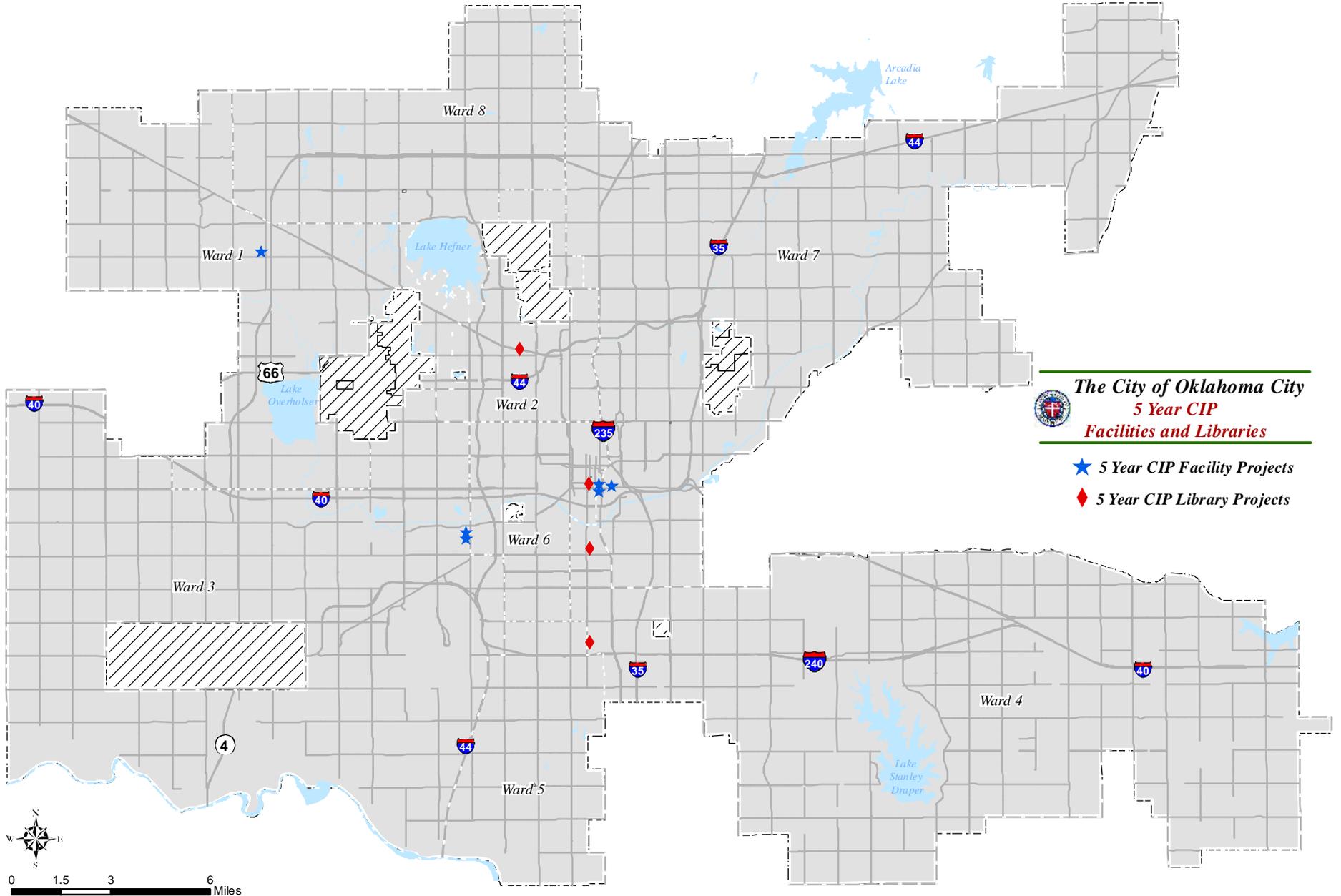
 **The City of Oklahoma City**
5 Year CIP
Bridges and Drainage

-  5 Years CIP Bridge Projects (Repair or Replacement)
-  5 Years CIP Drainage Improvements

Gregory Rd
 Cimarron Rd
 Richland Rd
 Frisco Rd
 Cemetery Rd
 Czech Hall Rd/
 Piedmont Rd
 Mustang Rd
 Sara Rd
 Morgan Rd
 County Line Rd
 Council Rd
 Rockwell Ave
 MacArthur Blvd
 Meridian Ave
 Portland Ave
 May Ave
 Pennsylvania Ave
 Western Ave
 Santa Fe Ave
 High Ave/
 Kiley Ave
 Easton Ave/
 M. L. King Ave
 Bryant Ave
 Sunnylane Rd/
 Coltrane Rd
 Sooner Rd
 Air Depot Blvd
 Midwest Blvd
 Douglas Blvd
 Post Rd
 Westminster Rd
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N. 192nd St
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 S. 164th St
 S. 179th St



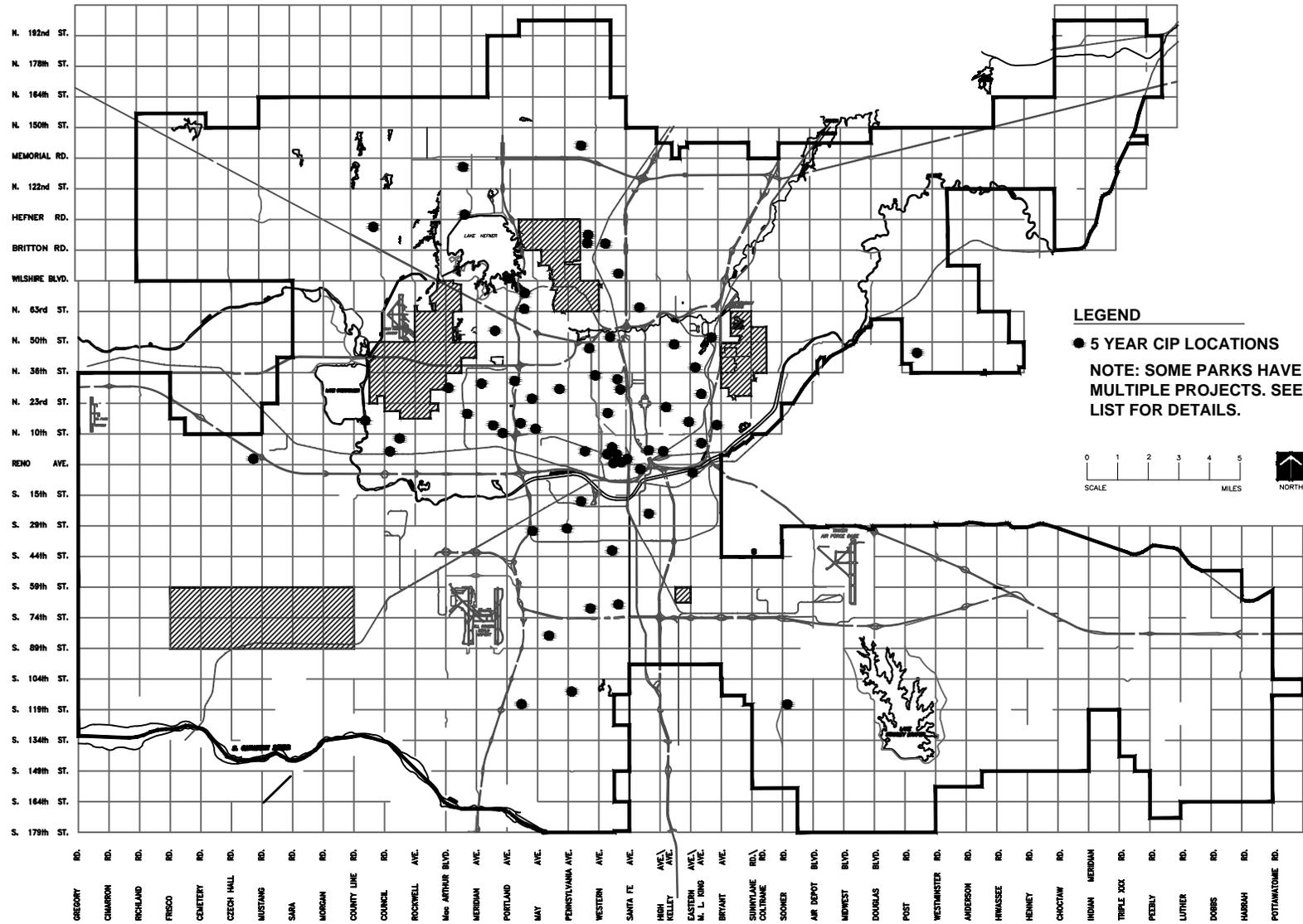
The City of Oklahoma City
5 Year CIP
Facilities and Libraries

★ 5 Year CIP Facility Projects
 ◆ 5 Year CIP Library Projects

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

OKLAHOMA CITY PARKS

5 YEAR CIP LOCATIONS



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OCWUT Five Year Water CIP



Legend

- WTP** WTP Projects
- Booster Station Projects
- Future Transmission Mains**
 - Awarded By 2015
 - Awarded By 2017
 - Awarded or Completed Transmission Mains

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OCWUT

Five-Year Wastewater CIP



Legend

- Plants / Lift Stations
- Future Relief Mains**
 - Awarded By FY 2015
 - Awarded or In-Design By FY 2017
 - Awarded or Completed Relief Mains
- Chisholm Creek Sewershed
- Deer Creek Sewershed
- Deep Fork Sewershed
- North Canadian Sewershed
- South Canadian Sewershed

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STAFF REPORT
Planning Commission
January 13, 2011

Public hearing and resolution approving the FY 2011-2015 Capital Improvement Plan.

Background

The Capital Improvement Plan (CIP), containing recommended capital projects for the next five years is a tool to implement the City's comprehensive plan. State Statutes provide that once a comprehensive plan has been adopted, no capital project shall be constructed or authorized without approval of its location, character and extent by the Planning Commission.

City departments generated the list of capital improvements in the plan. Most of the proposed construction projects, such as streets, parks, and airport improvements, are funded through previously approved General Obligation Bond Issues or other sources outside of the General Fund.

Capital Improvement Plans are prepared and presented every two years for approval by the Planning Commission and City Council. The Planning Commission approved the last Capital Improvement Plan in 2008.

Staff Analysis

Planning staff reviewed the proposed Capital Improvement Plan for FY 2011-2015 for consistency with the *OKC Plan 2000-2020*. In general, all improvements listed are consistent with the vision, directions, and actions of the comprehensive plan.

The comprehensive plan includes specific references supporting the following proposed improvements:

- **Fire**
Project ID: B0706010002
Location: SW 104th St. & Council Rd.
Description: Design, construct, equip, and furnish new fire stations
Staff Comments: The Southwest Sector Plan calls for acquisition of a site and construction of a new fire station in the vicinity of SW 104th St and Council Rd.

- **Public Works - Streets**
Project ID: B0000000522
Location: Interstate 40 and Morgan Rd Interchange
Project Type: Street Widening
Staff Comments: The Southwest Sector Plan identifies the improvements needed to I-40 and Morgan Road interchange as a critical concern, and calls for the reconstruction of the interchange "as soon as possible."

- **Public Works - Streets**
Project ID: B0000008441
Location: Capitol complex

Project Type: Streetscape

Staff Comments: The comprehensive plan recommends establishing programs for streetscape beautification along roadways leading into the Capitol Area.

- **Public Works - Streets**

Project ID: B0701030002

Location: Citywide on-street bike trail improvements

Project Type: Street Reconstruction

Staff Comments: The proposed citywide on-street bike trails shown in the Five Year CIP align with the recommended bike routes in Phase I and Phase II of the Oklahoma City Bicycle Transportation Plan.

- **Public Works - Streets**

Project ID(s): B0701020007, B0701020008, B0701020009

Location: Choctaw Rd / SE 44th to SE 59th, SE 59th to SE 74th, and SE 74th to SE 89th

Project Type: Street Widening

Staff Comments: The Southeast Sector recommends prioritizing capital improvements for repairs and widening on Choctaw Road from SE 29th Street to SE 149th Street.

Recommendation

Approve based on the finding that the FY 2011-2015 Capital Improvement Plan is in conformance with the comprehensive plan.

PLANNING COMMISSION RESOLUTION

**A RESOLUTION
OF THE OKLAHOMA CITY PLANNING COMMISSION
APPROVING THE PROPOSED CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS 2011-2015**

WHEREAS, 11 O.S. Section 47-109 et. Seq. of the Oklahoma State Statutes, provides that, once a comprehensive plan has been adopted, no capital project shall be constructed or authorized without approval of its location, character and extent by the Planning Commission of the City; and

WHEREAS, a comprehensive plan for the City of Oklahoma City has been duly adopted; and

WHEREAS, it is a responsibility of the Planning Commission to make the determination that the Capital Improvement Plan furthers the purpose of the comprehensive plan to guide the long-term growth of the City; and

WHEREAS, the Capital Improvement Plan is prepared and presented every two years for approval by the Planning Commission and City Council; and

WHEREAS, the Planning Commission approved the last Capital Improvement Plan in 2008; and

WHEREAS, the capital projects identified in the publication entitled "FY 2011-2015 Proposed Capital Improvement Plan" are deemed to be in keeping with the vision, directions, and actions of the comprehensive plan.

NOW, THEREFORE, BE IT RESOLVED, that the "FY 2011-2015 Proposed Capital Improvement Plan" is hereby approved as a means of implementing the comprehensive plan.

ADOPTED AND APPROVED by the Planning Commission of the City of Oklahoma City, this

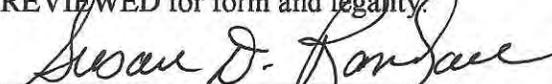
27 day of January, 2011.

ATTEST:


Secretary


CHAIR

REVIEWED for form and legality.


Assistant Municipal Counselor

**RESOLUTION ADOPTING THE PROPOSED BIENNIAL
CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2013-2017**

WHEREAS, the *Capital Improvement Plan Fiscal Years 2013-2017* was introduced to the City Council Finance Committee on August 28, 2012; and

WHEREAS, the proposed *Capital Improvement Plan Fiscal Years 2013-2017* has been reviewed and approved by the Planning Commission on October 11, 2012 under authority of Oklahoma Statutes, 1991, Title 11 § 47-101 *et al*; and

WHEREAS, a public hearing was held on October 23, 2012, by the Mayor and Council of The City of Oklahoma City regarding the *Capital Improvement Plan Fiscal Years 2013-2017*; and

WHEREAS, the *Capital Improvement Plan Fiscal Years 2013-2017* includes \$2,445,492,326 in capital improvements, in both funded and unfunded, for the benefit of The City of Oklahoma City over a period of five years; and

NOW, THEREFORE BE IT RESOLVED by the Mayor and Council of The City of Oklahoma City that the *Capital Improvement Plan Fiscal Years 2013-2017*, attached and hereby incorporated, be adopted.

ADOPTED by the Council and **SIGNED** by the Mayor of the City of Oklahoma City this **23rd** day of October 2012.

THE CITY OF OKLAHOMA CITY



Mayor

ATTEST: (Seal)


Frances Kersey, City Clerk



REVIEWED for form and legality



Municipal Counselor

