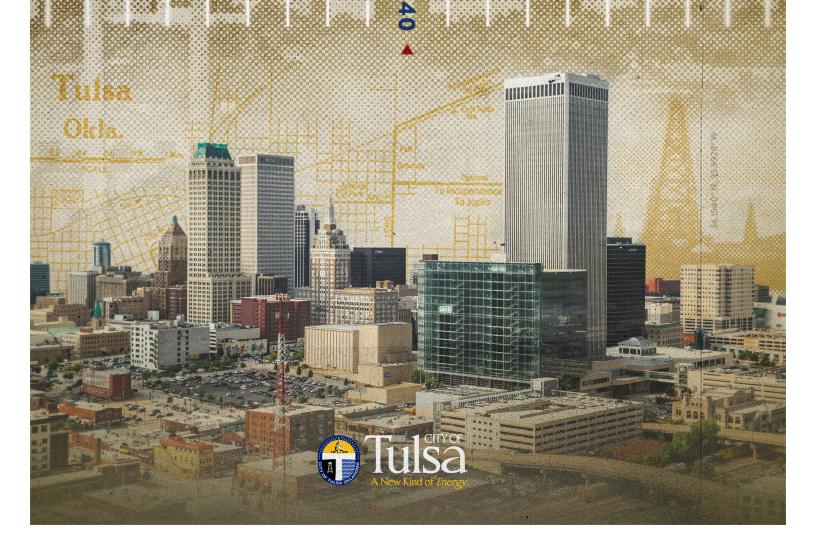
SECTION 6 CAPITAL PROGRAMS AND OPERATING IMPACT

This section of the document summarizes the status of previously approved major capital programs and lists all of the capital projects scheduled for funding. It also describes the primary funding sources available to finance the City's capital needs and provides an analysis of each.

This section is for information only and is not part of the ordinances adopted by the City Council.



Introduction

This section describes the status of projects financed as part of past multi-year capital programs and potential sources for financing future projects. Since 1980, elected officials have aggressively sought funding for a large number of capital needs. The third-penny sales tax, general obligation bonds, revenue bonds backed by user fees, and state and federal loans and grants have all been used to finance billions of capital improvements. More information is provided about the active programs in the following pages.

Financing Capital Projects

The City has identified a large inventory of capital needs. The primary funding sources available are:

- Sales Tax
- · Enterprise funds and related revenue bonds
- Oklahoma Water Resources Board (OWRB) State loans for sanitary sewer improvements
- General Obligation Bonds (GO Bonds)
- Federal and state highway funds and transportation grants

Each is reviewed below and analyzed for availability and ease of use.

Sales Tax

The City has used a temporary sales tax for capital improvements since 1981. It has been popularly known as the "Third Penny Sales Tax", however, the rate has varied over the years from a half cent to slightly more than a penny. This tax has provided billions for all types of capital projects. The voters again approved the extension of this tax in November 2013 along with an accompanying 0.1 percent increase to generate \$564 million thru 2021 to address both street improvements throughout the city as well as citywide departmental capital needs. This program was reauthorized in November of 2019 extending it for 4.5 years thru December 31, 2025 to generate an additional \$193.0 million dollars. The program will continue to fund the infrastructure, facility and equipment needs of the City's operating departments in their mission to deliver services to the City's residents. Additionally, the program will combine the authorized sales tax with \$427.0 million in General Obligation Bonds to fund street improvements across the City. In 2016, voters approved a new 15-year extension of a 3/10ths penny sales tax, which will be used exclusively for economic development projects. The schedule of projects to be funded in the next two years from sales tax are listed beginning on page 6. The projected revenue available for appropriation for the active sales tax programs are below:

Current Projection 2016 and 2020 Sales Tax Programs February 2022

(amount expressed in thousands)

	2020	2021	2022	2023	2024 (1)	2025	2026	2027	Total
2016 Sales Tax	\$29,764	\$37,634	\$78,710	\$80,678	\$81,893	\$84,212	\$37,819	\$38,386	\$469,096
2020 Sales Tax	N/A	\$5,163	\$39,087	\$40,064	\$40,665	\$41,275	\$44,221	N/A	\$210,474
Total	\$29,764	\$42,797	\$117,797	\$120,742	\$122,557	\$125,487	\$82,040	\$38,386	\$679,571

Source: City of Tulsa Department of Finance

^{1.} FY24 Budget & FY25 - FY27 Projections based on 1.5% growth rate

Enterprise Funds

Enterprise funds are used to finance operations in the city that are similar to private utilities. The intent is to recover the costs of providing these services by charging the persons using them through an approved rate structure. The City and its trusts have used this method of financing capital improvements and operations in a variety of areas including water, sanitary sewer, stormwater management, parking facilities, solid waste disposal, golf courses, and emergency medical services.

There are two ways capital facilities can be financed through user fees:

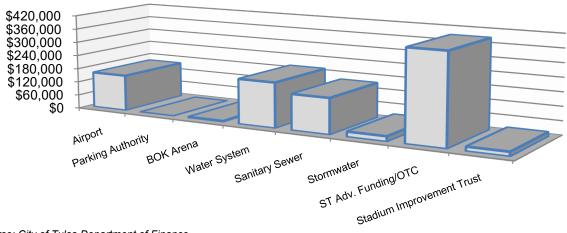
- 1) Annually from collections (pay as you go), and
- 2) Revenue Bonds

It has been the policy of elected officials to finance all water, and solid waste disposal improvements with enterprise funds. Sanitary sewers, golf courses and flood-control facilities are not totally self-supporting and, barring a policy change, it is not contemplated they will be during the five-year time frame of this plan. Parking facilities are normally self-supporting, but two parking projects were included in the 2006 Sales Tax Proposal in support of downtown development and \$8.0 million for a parking facility to serve the new Veterans Hospital was included in the reauthorization of the Improve Our Tulsa program in November of 2020.

The outstanding revenue bond debt by category at the end of FY21 are shown below:

Revenue Bond Debt By Type of Issue City of Tulsa Authorities As of June 30, 2021

(amount expressed in thousands)



Source: City of Tulsa Department of Finance

The estimated amounts of annual discretionary capital funds that will be available from the Water, Sewer, and Stormwater Funds from projected revenues in these funds are shown below. Any remaining water, sewer and stormwater system needs will be financed with revenue bonds.

Projected Discretionary Annual Capital Funds Selected Enterprise Funds City of Tulsa FYs 2023 - 2027 (amount expressed in thousands)

Fund	2023	2024	2025	2026	2027
Water	\$49,761	\$21,513	\$24,886	\$25,286	\$29,316
Sewer	\$33,426	\$30,627	\$34,415	\$37,053	\$42,208
Stormwater	\$5,425	\$6,609	\$6,309	\$5,959	\$5,809

Source: City of Tulsa Department of Finance

State Loans for Sanitary Sewers

As part of the 1972 Clean Water Act, the Federal government provided municipalities with grants to construct sanitary sewer improvements needed to meet the new water quality standards. During the 1980s, the grants became loans and the State was placed in charge of administering the loan program. The City used this program to finance over half a billion in sanitary sewer projects. The program had been an attractive financing tool, as the interest rates were often lower than could be achieved through traditional bonds. However, in FY16 Tulsa Municipal Utility Authority (TMUA) issued its first Utility Revenue Bond which provided \$10 million in funding for sanitary sewer projects. TMUA has continued using this method completing several similar issues in the last four years.

General Obligation Bonds

General Obligation (GO) Bonds can be issued by an Oklahoma municipality only upon the consent of the voters in the jurisdiction. They are retired with a dedicated annual levy on property. Tulsa's Net General Obligation Bond Debt was \$305.777 million on June 30, 2021. This is 7.77 percent of the City's net assessed valuation, well below the 25 percent used by bond underwriters as an indicator of fiscal prudence. Using the 25 percent limitation as a standard, the City has an additional \$679 million in general obligation bonding capacity. A final measurement is the mill levy required each year to retire maturing obligations. As shown below, the property tax levies in Tulsa increased as each bond issue was sold, and the current levy is set at 17.78.

On November 12, 2019, City of Tulsa voters reauthorized the tax levies associated with the popular Improve Our Tulsa (IOT) GO Bond Program. The program will combine sales tax and \$427.0 million in General Obligation Bonds to fund street improvements across the City. The General Obligation Bond portion of the program will likely be issued over a 6-year period. The City will issue the final allocation of the GO Bonds authorized in the first IOT program in the next few years. The planned issuance schedule is below:

Issued and Planned Issuance 2014 and 2020 Bond Programs February 2022

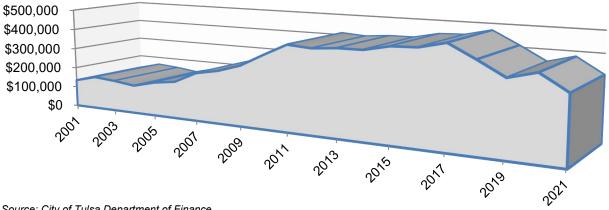
(amount expressed in thousands)

	Previously Issued	2023 Planned	2024 Planned	2025 Planned	2026 Planned	2027 Planned	Total
2014 GO Bonds	\$306,555	\$48,445					\$355,000
2020 GO Bonds	\$91,395	\$68,935	\$89,280	\$38,547	\$53,657	\$85,185	\$427,000
Total	\$397,950	\$117,380	\$89,280	\$38,547	\$53,657	\$85,185	\$782,000

Source: City of Tulsa Department of Finance

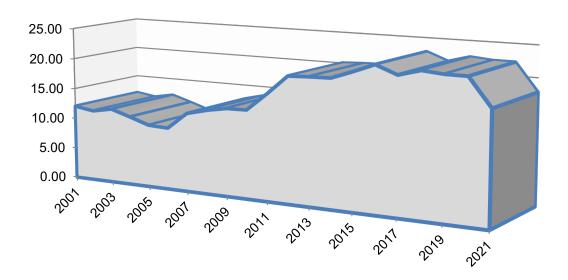
Net General Obligation Bond Debt Past 20 Years As of June 30, 2021

(amount expressed in thousands)



Source: City of Tulsa Department of Finance

Historic Property Tax Levy Amount Past 20 Years (in Mills) As of June 30, 2021



Source: City of Tulsa Department of Finance

Federal and State Highway Funds and Federal Aviation Administration Grants

Federal and state gasoline and diesel tax collections are used to maintain and build transportation facilities. Most of the Federal funds are granted to state departments of transportation for administration at the state level. Some of the money comes earmarked for interstate highways, some for other federal highways, some for local streets, and some for roads in rural areas. During the time frame of this plan, most of the money from this source will be needed to construct the Gilcrease Expressway, make improvements to I-44 and

other area expressways, and provide matching funds for approved street projects; however, other arterial widening projects will utilize this funding source to a limited extent.

Conclusion

The City's capital financing programs will continue to utilize a uniform approach for meeting needs without overburdening any single financing source or segment of the city. This program continues the policy of a balanced use of available capital financing sources and proposing bond financing to continue systematic programmed infrastructure maintenance. The other resources include; state loans for sanitary sewers, federal funds for transportation and trail improvements, and revenue bonds and enterprise funding for water, sewer, stormwater, parking, and E911 projects.

Capital Project Operating Impact

In order to tie capital project funding and budgetary considerations together, a summary of known annual operational impacts has been included with the capital program summaries on the following pages. Impact is identified by project name, estimated fiscal year, and known costs. If the project represents an expansion of a current operation, then only the incremental cost above current operations is listed.

The City of Tulsa generally funds capital projects in program packages that are placed before voters every four to six years. At the time of project formulation, staff attempts to estimate and capture potential operating impacts of proposed projects. However, in many cases these projects may not be constructed and operational until the end of an authorized program and the scope and scale of projects may have changed since project formulation conceived several years in the past. Below are the estimated operational impacts of projects contained in authorized programs which are funded in the FY23 budget. Operational budgetary impacts may not be seen until future fiscal years.

Projected Annual Operating Impact

Capital Projects By Fund	Department	Personnel Department Costs		Maintenance, Materials, & Supplies		Total Upcoming Operating Impact	
CAPITAL FUNDING SOURCE: SALES TAX							
Fund 4000: 2016 Vision							
	River Parks						
New Trail, East Bank-101st to Cousins Park	Authority	\$	15,000	\$	20,000	\$	35,000
						\$	35,000
Fund 409: Improve Our Tulsa 2							
ADA Imp for City Facilities	Facilities			\$	80,000	\$	80,000
Swan Lake Rehabilitation	Parks			\$	30,000	\$_	30,000
						\$	110,000
CAPITAL FUNDING SOURCE: GENERAL OBI	LIGATION BONDS						
Fund 4275: Improve Our Tulsa 1							
91st St Harvard Ave. to Yale Ave.	Streets			\$	90,000	\$	90,000
						\$	90,000
Fund 4283: Improve Our Tulsa 2							
129th E Ave - 36th St N to Apache St	Streets			\$	120,000	\$	120,000
91st St S - Memorial Dr to Mingo Rd	Streets			\$	110,000	\$	110,000
	Flood Control /						
Citywide Bridge Rehabilitation and Inspection	Storm Water			\$	10,000	\$	10,000
Delaware Ave - 81st St S to 91st St S	Streets			\$	70,000	\$	70,000
-Guardrail Repair and Replacement	Streets			\$	30,000	\$	30,000
Harvard Ave - 71st St S to 81st St S	Streets			\$	150,000	\$	150,000
Memorial Dr - 51st St S 61st St S	Streets			\$	150,000	\$	150,000
-Pavement Markings and Signs	Streets			\$	140,000	\$	140,000
-Signal Coordination and Communication	Streets			\$	60,000	\$	60,000
-Signal Installation, Repair and Replacement	Streets			\$	350,000	\$	350,000
Yale Ave - 111th St S to 121st St S	Streets			\$	140,000	\$	140,000
						\$	1,330,000
TOTAL UPCOMING OPERATING IMPACT						\$	1,565,000

Source: City of Tulsa Department of Finance

Fiscal Year 2022-2023 Capital Budget

As a part of the annual budget process, the Mayor and City Council determine the appropriations for approved Capital Improvement Projects. They are funded from numerous sources including Sales Tax, general obligation bonds, enterprise funds, sales tax revenue bonds, utility system revenue bonds, Oklahoma Water Resources Board loans, and federal transportation grants. The following is a list of capital projects, by funding source, being funded in FY22-23 and FY23-24.

	FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
Nator Enterprise Capital Projects Fund (7400)		
Water Enterprise Capital Projects Fund (7400)		500.000
Source Water Protection & Management Program	272 000	500,000
Spavinaw Creek Bridge Replacement Spavinaw WTP Backwash Lagoon Stem Wall	272,000	104,000 52,000
· · · · · · · · · · · · · · · · · · ·		
Eucha, Spavinaw Water Quality Court Master Eucha Dam Anchoring	17 100 000	500,000
Raw Water Flowlines Repairs Spavinaw	17,100,000 250,000	
Spavinaw Pump Station 54-inch Discharge Valve	75,000	350,000
	75,000	103,000
Bird Creek PS Flow Meter and Oologah Valve Replacement	250,000	
Woods Pump Station Refurbishment	250,000	1,200,000
Grand River Pump Station Refurbishment	101 000	721,00
Lake Yahola Terminal Storage Repair	101,000	
Raw Water Flowlines Repairs Oologah	250,000	402.00
Oologah Pump Station Chemical Building		103,00
Raw Water SCADA System	500,000	258,00
Comprehensive Water System Study	530,000	
(88) A.B. Jewell Clarifier Upgrades/Rehabilitation	9,500,000	704.00
(79) A.B. Jewell -Chemical Feed Facilities Improvements	4 000 000	721,00
A.B. Jewell WTP Site Improvements	1,623,000	4 400 00
A.B. Jewell WTP Filter Gallery Pipe and Concrete Replacement		1,126,00
(69) Large Water Valve Replacement-City Wide	000.000	103,00
(141) Transmission Line Condition Assessment-Citywide	200,000	500.00
Economic Development Citywide	500,000	500,00
(26) Water Line Relocations-Citywide	900,000	900,00
(55) Water Mains Replacements - City Wide-Enterprise Fund	11,498,000	7,398,00
(57) Dead-End Connections & Extensions	350,000	350,00
Pump Station Rehabilitation (Reservoir Hill PS and SSS-PS)		103,00
Facility Roof Repairs Citywide	600,000	600,00
(67) 23rd & Jackson Facilities Maint and Improvements	1,264,000	1,264,00
(36) Automatic Meter Reading - City Wide	3,713,000	3,825,00
Lead Service Line Inventory	711,000	732,00
ArcFlash Inspection	74,000	
Fotal Water Enterprise Capital Projects	49,761,000	21,513,000
Nater Revenue Bonds Capital Projects (Proposed)		
(55) Water Mains Replacements - City Wide-Rev. Bonds		4,800,000
Total Water Revenue Bond Capital Projects	0	4,800,000
Sewer Enterprise Capital Projects Fund (7500)		
Northside WWTP Digester Lid Repair Phase 2	2,623,000	
Northside WWTP Aeration Basin Baffle Addition	. ,	89,00
Northside WWTP Aeration Jockey Blower Addition	71,000	1,126,00
,		783,00
Flatrock Creek Rehabilitation and Relief		518,00
Flatrock Creek Rehabilitation and Relief Coal Creek Rehabilitation		
Coal Creek Rehabilitation	219.000	
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection	219,000 1.164.000	11.989.00
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection Southside WWTP Sludge Dewatering Alternative	1,164,000	
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection	1,164,000 13,000	
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection Southside WWTP Sludge Dewatering Alternative Southside WWTP Digester Feed Piping Improvements Southside WWTP Digester Liquid Loadout	1,164,000 13,000 39,000	11,989,00 137,00
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection Southside WWTP Sludge Dewatering Alternative Southside WWTP Digester Feed Piping Improvements Southside WWTP Digester Liquid Loadout Southside WWTP Replacement Sludge Transfer Piping	1,164,000 13,000 39,000 89,000	
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection Southside WWTP Sludge Dewatering Alternative Southside WWTP Digester Feed Piping Improvements Southside WWTP Digester Liquid Loadout Southside WWTP Replacement Sludge Transfer Piping Crow Creek Rehab & Relief	1,164,000 13,000 39,000	137,00
Coal Creek Rehabilitation Southside WWTP Lagoon No. 7 Connection Southside WWTP Sludge Dewatering Alternative Southside WWTP Digester Feed Piping Improvements Southside WWTP Digester Liquid Loadout Southside WWTP Replacement Sludge Transfer Piping	1,164,000 13,000 39,000 89,000	

	FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
Spunky Creek Main Stem South Contract 1-5	545,000	540,000
Lift Station Replacements or Upgrades	1,294,000	1,140,000
ArcFlash Inspection Sewer	453,000	
Wastewater Comprehensive Study Update	530,000	
Sewer Rehab Area Wide	1,900,000	
Unsewered Areas Areawide	2,907,000	
Areawide Point Repairs	3,000,000	3,000,000
2008 Street Package - Sewer Rehab/Replacement	3,500,000	3,500,000
Force Main Condition Assessment	450,000	463,000
Interceptor Condition Assessment	753,000	776,000
Concrete Pipe Replacement	5,107,000	,
Economic Development Wastewater Infrastructure	500,000	500,000
Manhole Condition Assessment and Rehabilitation Program	3,000,000	3,000,000
· · · · · · · · · · · · · · · · · · ·		
Emergency Sewer Repair, Rehabilitation and Replacement	2,200,000	2,200,000
Haikey Creek SAMS Equipment Replacements	147,582	519,000
otal Sewer Enterprise Capital Projects	33,426,582	30,627,000
tate Sewer Loan Program		
State Loans: SRF		
Upper Joe Creek - East Branch	4,311,000	4,188,000
Crow Creek Rehab & Relief		5,250,000
Total State Loans: SRF	4,311,000	9,438,000
State Loans: FAP		
Sewer Rehab Area Wide	2,200,000	4,100,00
Concrete Pipe Replacement		5,260,00
Total State Loans: FAP	2,200,000	9,360,00
Fotal State Sewer Loan Program	6,511,000	18,798,00
otal otale oction Louis rogitalis	0,011,000	10,730,000
tormwater Enterprise Fund (5600)	000 000	
Vensel Creek Access Road	200,000	
Little Haikey Channel Improvements		400,000
Zink Lake - Peary Creek	500,000	
Zink Lake - Peary Creek Mingo and Audobon Creek	500,000 1,100,000	
•		1,100,00
Mingo and Audobon Creek		1,100,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood	1,100,000	, ,
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23	1,100,000	, ,
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention	1,100,000	250,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection	1,100,000	250,00 60,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet	1,100,000 100,000 525,000	250,00 60,00 690,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program	1,100,000	250,00 60,00 690,00 200,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design	1,100,000 100,000 525,000	250,00 60,00 690,00 200,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design	1,100,000 100,000 525,000 100,000	250,00 60,00 690,00 200,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement	1,100,000 100,000 525,000 100,000	250,00 60,00 690,00 200,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing	1,100,000 100,000 525,000 100,000	250,00 60,00 690,00 200,00 125,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement	1,100,000 100,000 525,000 100,000 200,000 50,000	250,00 60,00 690,00 200,00 125,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing	1,100,000 100,000 525,000 100,000	250,00 60,00 690,00 200,00 125,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development	1,100,000 100,000 525,000 100,000 200,000 50,000	250,00 60,00 690,00 200,00 125,00 125,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines	1,100,000 100,000 525,000 100,000 200,000 50,000 1,000,000	250,00 60,00 690,00 200,00 125,00 125,00 50,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion	1,100,000 100,000 525,000 100,000 200,000 50,000 1,000,000 50,000	250,00 60,00 690,00 200,00 125,00 125,00 50,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R	1,100,000 100,000 525,000 100,000 200,000 50,000 50,000 200,000	250,00 60,00 690,00 200,00 125,00 125,00 50,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana	1,100,000 100,000 525,000 100,000 200,000 50,000 50,000 200,000 100,000	250,00 60,00 690,00 200,00 125,00 125,00 50,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000	250,00 60,00 690,00 200,00 125,00 125,00 50,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 100,000	250,00 60,00 690,00 200,00 125,00 50,00 500,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000	250,000 60,000 690,000 200,000 125,000 500,000 2,059,000 500,000
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing Gilcrease and Apache	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000 75,000	250,00 60,00 690,00 200,00 125,00 50,00 500,00 50,00 50,00 150,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing Gilcrease and Apache Citywide On-Call Survey	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000 75,000	250,00 60,00 690,00 200,00 125,00 50,00 500,00 50,00 50,00 150,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing Gilcrease and Apache Citywide On-Call Survey 4th and Kenosha storm sewer improvement	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000 75,000	250,000 60,000 690,000 200,000 125,000 500,000 2,059,000 150,000 150,000
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing Gilcrease and Apache Citywide On-Call Survey 4th and Kenosha storm sewer improvement Maintenance Zone 5016	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000 75,000 100,000 100,000 300,000	1,100,000 250,000 60,000 200,000 125,000 500,000 500,000 50,000 150,000 50,000 50,000
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing Gilcrease and Apache Citywide On-Call Survey 4th and Kenosha storm sewer improvement	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000 75,000	250,00 60,00 690,00 200,00 125,00 50,00 500,00 50,00 150,00 150,00 50,00
Mingo and Audobon Creek Bell Creek Channel- Fulton Neighborhood N Toledo Bridge 22 and 23 Citywide Culvert Replacement Town Center Detention OWRB Annual Dam Inspection Mohawk and Bird Creek Pond Outlet Citywide FEMA buyout program Freese & Nichols On-Call Design Meshek On-Call Design 2929 S Woodward Blvd Drainage Improvement Citywide Geotechnical Testing Citywide Economic Development American Airlines Stormwater Maintenance Building Expansion R&R Upper Bell Trib at Fontana 41st and Yale 47th and Lewis Dawson Road Flooding Citywide Geotechnical Testing Gilcrease and Apache Citywide On-Call Survey 4th and Kenosha storm sewer improvement Maintenance Zone 5016	1,100,000 100,000 525,000 100,000 200,000 50,000 200,000 100,000 100,000 75,000 75,000 100,000 300,000	250,00 60,00 690,00 200,00 125,00 50,00 500,00 2,059,00 150,00 150,00

		FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
Admira	al PI - Memorial to Mingo		150,000
Owen	Park	250,000	
Tulsa	Park Ponds - Annual		250,000
Total Storm	water Enterprise Capital Projects	5,425,000	6,609,000
Stormwater	Revenue Bond		
Lewis	Avenue 41st to I-44	2,000,000	
Little H	Haikey Channel Improvements		1,250,000
N Tole	edo Bridge 22 and 23	750,000	
4th an	d Kenosha storm sewer improvement	1,000,000	6,000,000
Peary		1,000,000	
•	Creek - Storm Sewer Relief Line	3,000,000	15,000,000
	nche Park Stormwater	500,000	4,500,000
	water Maintenance Building Expansion	9 250 000	600,000
Total Storm	water Revenue Bond Projects	8,250,000	27,350,000
	l-Purpose Economic Development Temporary Sales Tax Fund (4000) Parks Authority		
	lew Trail, East Bank-101st to Cousins Park (Design and Matching Funds)	400.000	
	River Parks Authority Projects	400,000	0
Total	Arter Fulls Authority Frojects	400,000	
	omic Development		
	Capital Equipment	3,000,000	3,000,000
	Citywide & Route 66 Beautification and Reinvestment	503,125	525,000
-	ast Bank Park, Boat Dock, and Abutment Improvements ast Bank Trail Connection	175,000 150,000	630,000 270,000
	evee District #12 Rehabilitation	4,560,000	270,000
	ow Water Dam and Pedestrian Bridge	2,000,000	8,600,000
	Mitigation, Bank Stabilization & Outfall Protection	100,000	360,000
	Public Schools - Teacher Retention, Recruitment, Training	1,450,000	1,400,000
	ulsa Arts Commission	150,000	150,000
*** V	ensel Creek Park and Boat Dock	125,000	450,000
Total	Economic Development Projects	12,213,125	15,385,000
Trans	fer to Debt Service		
	Oebt Service - Transfer to TPFA	54,356,000	54,145,000
	Transfer to Debt Service Project	54,356,000	54,145,000
	imited-Purpose Economic Development Temporary Sales Tax Projects	66,969,125	69,530,000
2020 Salos '	Tax Capital Projects Fund (409)		
	e Department		
	Police Helicopter Replacement	4,500,000	
	Police Department Projects	4,500,000	0
Eiro D	epartment		
	ire Apparatus and Equipment	3,900,000	4,300,000
	11 Station Alert System	2,500,000	4,300,000
	Fire Department Projects	6,400,000	4,300,000
	and Recreation Department	500.000	0.750.000
,	Park Facilities Roof, HVAC, Infrastructure Rehabilitation/Replacement, Security Upgrades	500,000	2,750,000 1,200,000
C	Ipgrade, Add, or Renovate Outdoor Park Play Amenities	250,000	
	red Johnson Park Rehabilitation and Replacement Swan Lake Rehabilitation	250,000 250,000	2,625,000 1,200,000
	Parks and Recreations Department Projects	1,000,000	7,775,000
	······································	.,,	.,2,000
	ase Museum		
	Silcrease Museum Facilities Improvements	6,660,000	
Total	Gilcrease Museum Projects	6,660,000	0

	FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
Citywide Public Facilities		
Citywide Public Facilities - Maintenance and Rehabilitation	500,000	2,000,000
ADA Transition Plan - Buildings	100,000	900,000
ADA Transition Plan - Parks		1,000,000
Public Facilities, Roofing	400,000	400,000
Greenwood Cultural Center Rehab		4,840,000
Parking Garage - Veterans Hospital	4,000,000	
Total Citywide Public Facilities Projects	5,000,000	9,140,000
Planning and Development		
Economic Development Infrastructure	400,000	1,650,00
Community Development Priority Projects	500,000	1,750,000
Total Planning and Development Projects	900,000	3,400,00
Transit		
Replace Aging Vehicles - local match (Replace 33 fixed-route & 39 LIFT program busses)	1,250,000	3,800,000
Total Transit Projects	1,250,000	3,800,000
Capital Equipment		
Five-Year Capital Equipment Needs as Described in the 2012 Equipment Study (excluding Police).	11,277,778	11,277,778
Total Capital Equipment Projects	11,277,778	11,277,778
tal 2020 Sales Tax Capital Projects	36,987,778	39,692,77
014 General Obligation Bond Program (Issue 7 - 4276)		
Arterial Street Rehabilitation and Citywide Projects		
11th St Lewis Ave. to Harvard Ave.	1,970,000	
91st St Harvard Ave. to Yale Ave.	2,555,000	
Non- Arterial Street Rehabilitation	2,000,000	
Maintenance Zone 1068: 12th St. S. north to Edison St. & 65th W. Ave. east to 25th W. Ave.		
Maintenance Zone 1153: Newton St. from Main St. to Denver Ave.		
	E 01E 000	
Maintenance Zone 3017: 11th St. S north to Admiral PI & Sheridan Rd. east to Memorial Dr.	5,015,000	
Maintenance Zone 4013: 1st St., 2nd St., 3rd St. and 4th St. from 100' West of Owasso Ave.	5,990,000	
Maintenance Zone 4021: 21st St. S north to 11th St. S. & Cincinnati Ave. east to Lewis Ave.		
Maintenance Zone 4152: Baltimore Ave. north to Easton St. & Southwest Blvd. east to Madison Ave	3,895,000	
Maintenance Zone 5046: 51st St. S. north to 41st St. S. & Yale Ave. east to Sheridan Rd.	5,410,000	
Maintenance Zone 5047: 51st St. S. north to Broken Arrow Exp. & Sheridan Rd. east to Memorial Dr.		
Maintenance Zone 6028: 21st St. S. north to 11th St. S. & Garnett Rd east to 129th E. Ave.	7,060,000	
Maintenance Zone 7054: 61st St. S. north to 56th St. S. & Memorial Dr. east to Mingo Rd.	7,635,000	
Maintenance Zone 8063: 81st St. S. north to 71st St. S. & Harvard Ave. east to Yale Ave.		
Maintenance Zone 9049: 61st St. S. north to 51st St. S. & Riverside Dr. east to Lewis Ave.	8,795,000	
Maintenance Zone 9050: 61st St. S. north to 51st St. S. & Lewis Ave. east to Harvard Ave.		
Bond Issuance Costs	120,000	
otal 2014 General Obligation Bond Capital Projects	48,445,000	
020 General Obligation Bond Program (Issue 3 - 4283)		
Non- Arterial Street Rehabilitation		
Maintenance Zone 1007: Admiral PI from Quincy Ave to Utica Ave; Quincy Ave from Admiral B		1,010,00
Maintenance Zone 1068: 41st W Ave, 39th W Ave, and 33rd W Ave from Edison St to Easton St;	300,000	
Maintenance Zone 1070: Elwood Ave from Seminole St to Queen St; Denver Ave and Cheyenne A		2,180,00
Maintenance Zone 1071: 31st St N from MLK Jr Blvd to Garrison Ave; Frankfort Ave from 31s	180,000	,,
Maintenance Zone 1072: Mohawk Blvd from Lewis to approx. 820 ft southwest of Troost Ave;	300,000	
Maintenance Zone 1076: Detroit Ave from 36th St N to cul-de-sac north of 36th PI N; 36th	000,000	2,120,00
Maintenance Zone 1078: 55th St N from MLK Jr Blvd to Elgin Ave; Frankfort Ave from 51st P	4 000 000	2,300,00
Maintenance Zone 1097: Delaware Ave from 46th St N to 41st St N; 45th St N from Delaware	1,080,000	
Maintenance Zone 1153: Marshall St from Union Ave east to dead end; Tacoma PI; Tacoma Ave		1,960,00
Maintenance Zone 1155: Knoxville Ave, Louisville Ave, and New Haven Ave from 36th St N ex	435,000	
Maintenance Zone 2056: Florence PI and Gary Av from 61st St S extending south to cul-de-s		1,800,00
	3,440,000	
Maintenance Zone 2065: 49th St S from 25th W Ave to Waco Ave; 46th PI S from Union Ave to	-, -,	
Maintenance Zone 2065: 49th St S from 25th W Ave to Waco Ave; 46th PI S from Union Ave to Maintenance Zone 2066: 40th St S from Yukon Ave to Union Ave	, ,,,,,,,	1,250,000

Maintenance Zono 3000: Darlington Ave from Apache to Woodrow St Hood Darlingt Maintenance Zono 3000: Independence St Hood Lave to Flatence PJ Hom Maintenance Zono 3000: Investigan Ave from Pine St to Reading St, and Jugith Ave from Pin Maintenance Zono 3011: Independence St Hood 11st & New 10 Table Ave 17 Table Ave 1 Table Ave 1 Ave 2 Ave 1 Ave 2		FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
Maintenance Zene 3010 Independence Siftom 71 Ex Note SPEER Apr. 671 Ex Note From Ind	Maintenance Zone 3005: Darlington Ave from Apache to Woodrow St; Woodrow St from Darlingt		(iii dollaro)
Maintenance Zone 9017: 1ndependence St Form / Tat E Ave is 67th E Ave; 9300,000 1,600,000 Maintenance Zone 4014: 5th St S and 4th PS from Delevier Ave to Harvard Ave; 5th St S 1 1,600,000 Maintenance Zone 4015: 5th PS from Harvard Ave; 6th PS 80th E Ave; 15th St S 1 1,000,000 Maintenance Zone 4015: 1th PS from Harvard Ave; 5th PS 15th ST S 1 3,110,000 Maintenance Zone 4021: 1th PS from Harvard Ave; 5th PS 15th ST S 15th ST S 1 3,110,000 Maintenance Zone 4022: 1th Ave from 11th ST S 1 12th ST S; Wheeling Ave and Xanhatus Av 350,000 Maintenance Zone 4031: 2th PS 15th ST S 15th ST S 15th ST S 15th ST S 3 415,000 Maintenance Zone 4059: 2th ST S 15th ST S 15th ST S 15th ST S 15th ST S S S 15th ST S S 15th ST S S S 15th ST S S S 15th ST	Maintenance Zone 3008: Independence St from Lewis Ave to Florence PI; Birmingham PI from		150,000
Maintenance Zone 2017: 74th E. Ave and 78th E. Ave from Adminal Plus E. 4th Pl. 50th E. Ave 30,000 Maintenance Zone 4014: dot 55: 6th Pl.5 filth	Maintenance Zone 3010: Irvington Ave from Pine St to Reading St; and Joplin Ave from Pin		1,630,000
Maintenance Zone 4014. 3rd St S and 4th P15 from Delaware Ave to Harvard Ave, 8th St S 1	Maintenance Zone 3011: Independence St from 71st E Ave to 67th E Ave; 67th E Ave from Ind	325,000	
Maintenance Zone 4015 5th PI S from Harvard Ave for Pitth St S LT 2015 St Windows 20	Maintenance Zone 3017: 74th E Ave and 78th E Ave from Admiral PI to E 4th PI; 80th E Ave	300,000	
Maintenance Zone 4021: Victor Ave from 11th SI S 112th SIS, Wheeling Ave and Xanthus Av Maintenance Zone 4023: Indianspolis Ave and Jameslown Ave from 12th SI S to 15th SIS; an Maintenance Zone 4032: Indianspolis Ave and Jameslown Ave from 12th SI S to 15th SIS; an Maintenance Zone 4037: Lawfor Ave and Jameslown Ave to Louisyillo Ave and from Marion Ave Maintenance Zone 4037: Lawfor Ave from Reversible Dr to dead end approx. 138 th north of 1 95,000 Maintenance Zone 4037: Lawfor Ave from Reversible Dr to dead end approx. 138 th north of 1 95,000 Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S and 27th PI S from 79th E Ave and 28th E Ave; and 78th E Maintenance Zone 5003: 28th PI S from Merosite S IS to 8th PI S S to 8th PI S S S S S S S S S S S S S S S S S S	Maintenance Zone 4014: 3rd St S and 4th PI S from Delaware Ave to Harvard Ave; 5th St S f		1,690,000
Maintenance Zone 4022: Florence Ave, Florence PI, Carry Ave, and Gary Pi from 11th St 15 to 18 1. 415 000 Maintenance Zone 4031: 21st PI S from Jamestown Ave from 11th St 15 to 18th St 10 18th St 18t	Maintenance Zone 4015: 5th PIS from Harvard Ave to Pittsburg Ave; Jamestown Ave from 5th	100,000	
Maintenance Zone 4022: Indianapolis Ave and Jamestown Ave from 13th St 5 to 15th St 5; an Maintenance Zone 4067: Lauton Ave from Riverside Dr to dead end approx. 135 frooth of 1 Maintenance Zone 4069: Easton Cr and Easton Pf from Gibrease Museum Ret to 23rd W Ave; 23 Maintenance Zone 4069: Easton Cr and Easton Pf from Gibrease Museum Ret to 23rd W Ave; 23 Maintenance Zone 50f6: Admiral Bird from Husbon Ave to Sheridan Ret, 2nd 515 and 4th Fer Maintenance Zone 50f6: Admiral Bird from Husbon Ave to Sheridan Ret, 2nd 515 and 4th Fer Maintenance Zone 50f6: A Sheridan Sheridan Ret, 2nd 515 and 4th Fer Maintenance Zone 50f6: A Sheridan Ret, 2nd 515 and 4th Fer Maintenance Zone 50f6: A Sheridan Ret, 2nd 515 from More Ave 2nd 515 from 15 from 15 to 55 ft Ave and 50f6 E Ave; and 75th E Ave extend Maintenance Zone 50f6: A Sheridan Ret, 2nd 515 from 15			2,930,000
Maintenance Zone 4073: 21st PI S from Jamestown Ave to Louisville Ave and from Mainton Ave 30,000 Maintenance Zone 4078: Easton Ct and Easton PI from Gitcrease Museuum Rd to 23rd W Ave; 23 3,520,000 Maintenance Zone 6076: Admiral Bivd from Hudson Ave to Sherddam Rd; 2nd \$1S and 4th Ter 20,000 Maintenance Zone 5015: Admiral Bivd from Hudson Ave to Sherddam Rd; 2nd \$1S and 4th Ter 20,000 Maintenance Zone 5040; 37th \$1S from Memoria Ib 1 to 58th E Ave and from 88th E Ave exten 600,000 Maintenance Zone 6040; 37th \$1S from Memoria Ib 1 to 58th E Ave and from 88th E Ave exten 600,000 Maintenance Zone 6040; 37th \$1S from Sher Ib 1 to 15th E Ave; 2nd P1 S from 115th E Ave 600,000 Maintenance Zone 6142: 13th E Ave 1 form 21st \$1 to 15th E Ave; 2nd P1 S from 115th E Ave 600,000 Maintenance Zone 6144: 13th E Ave 13th E Ave 1 form 2 st 5 to 3 prox. 95 ft north of 1 800,000 Maintenance Zone 6140: 15th E Ave 1 form 2 st 5 to 3 prox. 95 ft north of 1 800,000 Maintenance Zone 6140: 15th E Ave 1 form 1 st 5 to approx. 95 ft north of 2nd 480,000 Maintenance Zone 7 ft 500,000 Maintenance Zone 6140: 15th E Ave 1 form 1 st 5 to approx. 95 ft north 2nd 480,000 Maintenance Zone 7 ft 500,000 Maintenance Zone 7 ft 500,000 Maintenance Zone 7 ft 500,000 Maintenance Zone 8057: Louisville Ave and Cewego Ave from 81st 5 ts 63rd 81 st, Marion 1 1,700,000 Maintenance Zone 8057: Louisville Ave and Cewego Ave from 81st 5 ts 63rd 81 st, Marion Ave 1 100,000 Maintenance Zone 8057: Louisville Ave and Cewego Ave from 81st 5 ts 63rd 81 st, Marion Ave 1 100,000 Maintenance Zone 8057: Louisville Ave and Cewego Ave from 81st 5 ts 63rd 81 st, Marion Ave 1 100,000 Maintenance Zone 8057: Louisville Ave 4 to 1 to 600,000 Maintenance Zone 8059: St 5 th 5			
Maintenance Zone 4007: Lawton Ave from Riverside Dr to deal and approx. 35 ft north of 1 950,000 Maintenance Zone 6016: Admiral Bird from Hudson Ave to Shendan Rd: 2nd St S and 4th Ter 200,000 200	•		
Maintenance Zone 4008: Easton Cl and Easton Pl Forn Gilcroses Museum Rt to 23rd W Ave; 23 3,520,000			
Maintenance Zone 9016: Admirital Bland from Hudston Ave to Shendran Rtd, 2nd \$1S and 4th Ter 280,000	•••	950,000	0.500.000
Maintenance Zone 5033 28th PIS and 27th PI S from 78th E Ave and 80th E Ave and 79th PI S 60th PIS 40th PIS 15th PIS 15t			
Maintenance Zone 5040: 37th S1 S from Memorial Dr. to 85th E. Ave and from 88th E. Ave exten		202 202	6,280,000
Maintenance Zone 6035: 22nd St S from Garnett to 115h E Ave; 22nd Pl S from 115h E Ave Maintenance Zone 6142: 137h E Ave from 21st IS 10 a1st IS S Maintenance Zone 6142: 137h E Ave from 21st IS 10 approx. 95 ft north of 1 Maintenance Zone 6144: 131st E Avel 30h E Ave from 21st IS 10 approx. 95 ft north of 1 Maintenance Zone 6149: 156h E Ave from 11h St S to north approx. 0.5 m to dead end. Maintenance Zone 6149: 156h E Ave from 11h St S to north approx. 0.5 m to dead end. Maintenance Zone 7048: 94h E Ave from 51st St S to approx. 85 ft north of 48h Pl S; 94t Maintenance Zone 7048: 94h E Ave from 51st St S to approx. 85 ft north of 48h Pl S; 94t Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st St S to 63rd St S; Marion Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st St S to 63rd St S; Marion Maintenance Zone 8057: Journal 81 St O 87h Pl S S from Wale Ave 10			
Maintenance Zone 6142: 137th E Ave from 21st St St to 31st St. 800,000 Maintenance Zone 6142: 131th E Ave/130th E Ave from 21st St St to approx. 9.5 fin torth of 1 200,000 Maintenance Zone 6142: 131st E Ave/130th E Ave from 1th St St to north approx. 0.5 mi to dead end. 200,000 Maintenance Zone 6150: Admiral Bluff from 166th E Ave to 168th E Ave; 1st St 5 from 162nd 450,000 Maintenance Zone 7109: 92nd E Ave from 91st St St to 87th P1S, 88th E Ave from 87th P1S 175,000 Maintenance Zone 816: 108th St S from Yale Ave to Toletod Ave; 107th St St 6adr St St, Marino 1,700,000 Maintenance Zone 9097: 34th St S from Levis Ave to Birmingham Ave; 36th St From Birmingha 1,780,000 Maintenance Zone 9045: 45th St S from Levis Ave to Colletian Ave; 46th St S from Birmingha 1,780,000 Maintenance Zone 9045: 45th St S from Levis Ave to Colletian Ave; 46th St S from Birmingha 3,000,000 Maintenance Zone 9045: 45th St S from Levis Ave to Colletian Ave; 46th St S from Birmingha 1,780,000 Maintenance Zone 9050: 59th Ct S from Levis Ave east approx. 490 ft to cul-de-sac; 58th 1,200,000 Maintenance Zone 9051: Indianapolis Ave and Knownile Ave from 59th Pt S To 60th St S; 1,250,000 Atterial Steet Rehabilitation Projects 75,000 S6th St N - Osage County Line to MLK Jr Bbrd 1,550,000 MLK Jr			
Maintenance Zone 6144: 131st E Avel/130th E Ave from 21st SI St o approx. 95 ft north of 1 500,000 Maintenance Zone 6164: 156th E Ave from 11th SI St to north approx. 0.5 ml to dead end. 200,000 Maintenance Zone 6165: 40min Blad from 16th E Ave is 16th E Ave; 1st SI S from 162nd 450,000 Maintenance Zone 7046: 94th E Ave from 51st SI S to approx. 85 ft north of 48th PI S; 94t 3,500,000 Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st SI S to 63rd SI S; Marion 1,700,000 Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st SI S to 63rd SI S; Marion 1,700,000 Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st SI S to 63rd SI S; Marion 1,780,000 Maintenance Zone 9044: 45th SI S from 14se Ave to Toledo Ave; 107th SI S from Winston Av 1,780,000 Maintenance Zone 9044: 45th SI S from Levis Ave to Evidenal Ave; 48th SI S from Bit SI S and Maintenance Zone 9049: 55th SI S and Maintenance Zone 9050: 59th CI S from Levis Ave accordance Ave 10 toledo Ave 500,000 Maintenance Zone 9050: 59th CI S from 18vi Ave asst approx. 490 ft to cul-de-sac; 58th 1,200,000 Maintenance Zone 9050: 59th CI S from Levis Ave asst approx. 490 ft to cul-de-sac; 58th 1,200,000 Maintenance Zone 9050: 59th CI S from Levis Ave asst approx. 490 ft to cul-de-sac; 58th 1,200,000 Afterial Street Rehabilitation Projects 50th SI N N - NUL / Biblo o approx. 15	·		
Maintenance Zone 6149: 1581h E Ave from 11th St Is to north approx. 0.5 mi to dead end. 200,000 Maintenance Zone 6150: Admiral Bivld from 166th E Ave to 168th E Ave; 1st St S from 162nd 450,000 Maintenance Zone 7109: 92nd E Ave from 91st St S to 3pprox. 58 ft north of 48th Pl S; 94th 17,000 Maintenance Zone 7109: 92nd E Ave from 91st St S to 87th Pl S; 88th E Ave from 87th Pl S 17,000 Maintenance Zone 8116: 108th St S from Yale Ave to Toledo Ave; 107th St S from Winston Av 100,000 600,000 Maintenance Zone 9037: 34th St S from Levis Ave to Birmingham Ave; 36th St S from Birmingham Ave; 36		800,000	500,000
Maintenance Zone 6150: Admiral Blvd from 1681h E Ave to 1681h E Ave 1st St Sn m 162nd 450,000 Maintenance Zone 7048: 94th E Ave from 51st St St to approx. 85 ft north of 48th Pl S; 94t 175,000 Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st St St 63rd St S; Marion 1,700,000 Maintenance Zone 8057: Louisville Ave and Oswego Ave from 61st St St 63rd St S; Marion 100,000 Maintenance Zone 9037: 34th St S from Lewis Ave to Elimingham Ave; 36th Pl S from Lewis A 1,700,000 Maintenance Zone 9044: 45th St S from Lewis Ave to Columbia Ave; 46th St S from Blmingham 500,000 Maintenance Zone 9049: 55th St S from 180 ft west of Cincinnati Ave to Madison Ave; Cinci 500,000 Maintenance Zone 9051: 55th St From 180 ft west of Cincinnati Ave to Madison Ave; Cinci 3,220,000 Maintenance Zone 9051: Indianapolis Ave and Knoxville Ave from 59th PLS To 60th St S; 1 960,000 Attendal Street Rehabilitation Projects 75,000 56th St N - Peoria Ave to Lewis Ave 890,000 Alth St N - Peoria Ave to Lewis Ave 890,000 MLK Jr Blvd - 38th St N to Apache St 1,750,000 Apache St - Harvard Ave to Vale Ave 1,750,000 Alth St N - Peoria Ave to Lewis Ave 1,750,000 MLK Jr Blvd - 38th St N to Apache St N 1,830,000 <td>•••</td> <td>200.000</td> <td>300,000</td>	•••	200.000	300,000
Maintenance Zone 7048: 94th E Ave from 51st St St oapprox. 85 ft north of 48th Pt IS; 94t 3,500,000 Maintenance Zone 7709: 92nd E Ave from 91st St St St 87th Pt S; 88th E Ave from 87th Pt S 175,000 Maintenance Zone 8071: Louisyllie Ave and Caswego Ave from 61st St St to 63rd St St, Marion 1,700,000 Maintenance Zone 8073: 34th St St from Yale Ave to Toledo Ave; 107th St St from Winston Av 100,000 Maintenance Zone 9037: 34th St St from Lewis Ave to Elimingham Ave; 38th Pt St from Ewis Ave 500,000 Maintenance Zone 9045: 45th St St Sm Clewis Ave to Columbia Ave; 48th St St from Birmingha 3,100,000 Maintenance Zone 9045: 55th St St from I Del west of Cincinnaid Ave to Maidson Ave; Cinci 3,220,000 Maintenance Zone 9050: 59th Ct S from Lewis Ave east approx. 490 ft to cut-de-sac; 58th 1,200,000 Atterial Street Rehabilitation Projects 75,000 68th St N - MLK, Ir Blvd to approx. 1500 ft west of Peoria Ave 899,000 46th St N - Peoria Ave to Lewis Ave 989,000 Agache St - Harvard Ave to Yale Ave 1,050,000 MLK, Jr Blvd - Apache St to Pine St 1,750,000 41st St S - Union Ave to Elewis Ave 1,830,000 Elewood Ave - 71st St St o 81st St S 1,800,000 Lewis Ave - 81st St St o 81st St S 1,800,000 <	•••		
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	FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
11th St S - 161st E Ave to 177th E Ave	100,000	
11th St S - 177th E Ave to 193rd E Ave		1,100,0
31st St S - Garnett Rd to 129th E Ave		500,0
161st E Ave - 11th St S to 21st St S		1,550,0
61st St S - Sheridan Rd to Memorial Dr		1,500,0
Memorial Dr - 51st St S 61st St S	1,000,000	
Mingo Rd - 61st St S to 71st St S		460,0
101st St S- Yale Ave to Sheridan Ave		100,0
111st St S - Yale Ave to Sheridan Rd		100,0
Yale Ave - 111th St S to 121st St S	150,000	
Sheridan Rd - 71st St S to 81st St S		540,0
Peoria Ave - 31st St S to 41st St S	1,090,000	
36th St N & Harvard Ave Intersection	70,000	
Apache St & MLK Jr Blvd Intersection		250,0
41st St S & Elwood Ave Intersection		180,0
36th St N & 129th E Ave Intersection		275,0
Pine St & Sheridan Rd Intersection	680,000	
Pine St & Mingo Rd Intersection		450,0
Pine St & Garnett Rd Intersection		500,0
11th St S & Sheridan Rd Intersection		540,0
11th St S & Harvard Ave Intersection		70,0
15th St S & Harvard Ave Intersection		750,0
21st St S & Harvard Ave Intersection	150,000	
31st St S & Peoria Ave Intersection	307,903	
11th St S & 161st E Ave Intersection		220,0
11th St S & 177th E Ave Intersection	75,000	
11th St S & 193rd E Ave Intersection		200,
111th St S & Yale Ave Intersection	50,000	
Arterial Street Widening Projects		
Gilcrease Museum Rd - Pine St to Admiral Blvd	9,000,000	
81st St S - Tacoma Ave to Maybelle Ave	900,000	
81st St S & Elwood Ave Intersection	755,000	
91st St S - Memorial Dr to Mingo Rd	8,500,000	
101st St S & Sheridan Rd Intersection		800,0
81st St S - Harvard Ave to Yale Ave		1,000,
Central Business District (CDB)		
-4th St		2,700,
-Cincinnati Ave	500,000	
-Lansing Ave	80,000	
-Alleyways	200,000	
Bridge Maintenance & Rehabilitation		
Bridge #219D - on Tisdale Expwy, 0.5 mi north of Pine St	50,000	
Bridge #340 - on W Reading St between Queen St and Olympia Ave	50,000	
Bridge #179 - on Elwood Ave south of I-44, at RiverParks Trail and Wastewater Treatment Plant	40,000	
Bridge #232 - at 3600 Southwest Blvd, northeast of US 75	50,000	
Bridge #425 - on 33rd W Ave, 0.2 mi north of 57th St S	50,000	
Bridge #173 - on Detroit Ave from Archer St and 1st St	350,000	
Bridge #236 - on Utica Ave at the intersection of Utica Ave, Terwilleger Blvd and Victor Ave	50,000	
Bridge #474 - on Joplin Ave, 250 ft north of 15th St S	40,000	
Bridge #482 - on Joplin Ave, 300 ft north of 15th St S	50,000	
Bridge #153 - on 257th E Ave, 0.75 mi south of 31st St S	50,000	
Bridge #183 - on Garnett Rd, 400 ft south of 31st St S	40,000	
Bridge #271 - on 31st St S, 0.25 mi west of Garnett Rd	50,000	
Bridge #322 - on 116th E Ave, 0.10 mi north of 31st St S	40,000	
Bridge #315 - on 92nd E Ave, 275 ft north of 91st St S	25,000	
Bridge #336 - on Mingo Rd, 400 ft south of 51st St S	40,000	
Bridge #404 - on Memorial Dr, 0.5 mi south of 81st St S	50,000	
Bridge #346 - on 76th E Ave, 300 ft west of 77th E Ave	50,000	
U	55,000	
Bridge #424 - on 98th St S, between Oswego Ave and Louisville Ave	40,000	

	FY22-23 Appropriations (in dollars)	FY23-24 Appropriations (in dollars)
Citywide Projects		
-Transit Stops	70,000	
-Signalized Intersections	460,000	460,000
-Sidewalk Corridors	1,270,000	1,300,000
Citywide Infrastructure Partnership Funds	627,409	557,409
Citywide Non-Arterial Routine and Preventive	8,000,000	6,560,000
Citywide Arterial Routine and Preventive	2,900,000	2,999,914
-Signal Coordination and Communication	210,000	200,000
-Signal Installation, Repair and Replacement	630,000	600,000
-Traffic Calming	105,000	100,000
-Lighting Repair and Replacement	210,000	200,000
-Pavement Markings and Signs	790,000	750,000
-Guardrail Repair and Replacement	105,000	100,000
-Traffic Studies	35,000	40,000
- Go Plan Implementation - Engineering	1,034,587	
- Go Plan Implementation - Traffic Operations	15,000	15,000
- Arterial Sidewalk	250,000	250,000
- Non Arterial Sidewalk	75,000	75,000
Bond Issuance Cost	200,000	250,000
Arena District Master Plan Implementation		5,417,542
Total 2020 General Obligation Bond Capital Projects	68,934,899	89,279,865
Total FY 2021-2022 Capital Program Appropriations	324,710,384	308,199,643

^{***} NOTE: Projects are shown as placeholders until associated Ordinance requirements are met for plan approval and/or agreement execution