




# **CITY OF NORMAN**

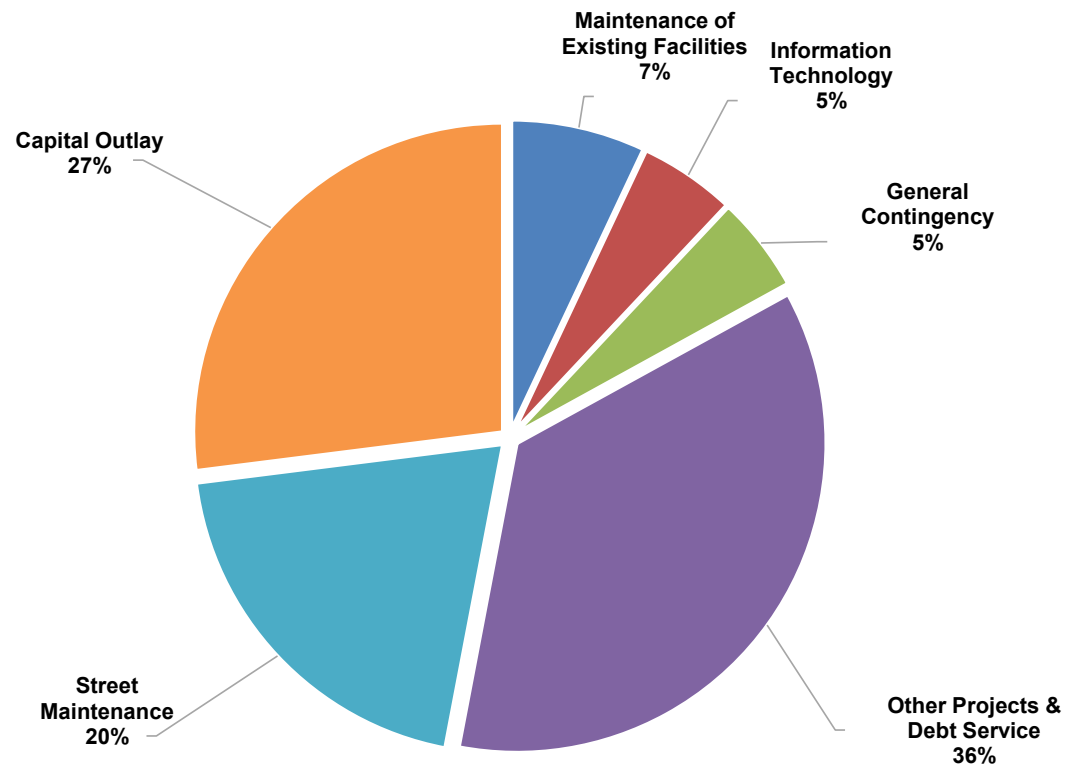
## **Fiscal Year Ending 2025-2026 Midpoint Evaluation & Fiscal Year Ending 2027-2031 Capital Improvement Budget and Program**



# Capital Budget Calendar for Preparation of the FYE 2027 Capital Improvements Plan

- November 18, 2025
    - ~~Review of FYE 26 CIP & discussion of Council priorities for FYE 27 CIP~~
  - **March 3, 2026**
    - **FYE 26 Midpoint Evaluation and FYE 27 CIP**
  - May 5, 2026
    - Review of final proposed plan for FYE 2027
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# Capital Sales Tax Guidelines to Allocate New Revenue





# Capital Fund

## Recurring Project Requests in FYE 2027

### FYE 27 Recurring Project Requests:

- Street Maintenance (\$3,450,000)
- Street Striping (\$100,000)
- Stormwater (\$2,950,000)
- Park Amenities (\$60,000)
- Tree Program (\$45,000)
- IT Hardware/Software (\$900,000)
- Capital Outlay (\$4,775,668)
- Personnel (\$1,393,020)
- Maintenance of Existing Facilities (\$815,000)
- Recurring Sidewalk Projects (\$500,000)
- Driveway Repair Program (\$10,000)
- ADA Compliance (\$300,000)
- 2018 ADA Transition Plan Update (\$105,000)
- Oklahoma Department of Transportation Audit Adjustment (\$100,000)
- **PayGo** Bridge Maintenance (\$1,000,000)
- Traffic Calming (\$50,000)
- Regional Transportation Authority (\$129,848)
- GIS Mapping Update (\$225,000)


**TOTAL: \$16,908,536**





# Capital Projects Fund

## Proposed Recurring Sidewalk Projects in FYE 27

- Sidewalk program for Schools and Arterials \$ 100,000
    - Alameda Street from Classen Boulevard to Morningside Drive, Phase 1 – South side of road
  - Sidewalk Accessibility Project \$ 45,000
    - Brookhollow Road at Parkside Road and Brittany Court, Phase 3 - Ramps
  - Citywide Sidewalk Project \$ 125,000
    - 50/50 Replacement Program & City of Norman Repairs
  - Downtown Area Sidewalk Project \$ 50,000
    - Garver Street from N. Berry Road to east 400' Phase 1
  - Sidewalks and Trails \$ 140,000
    - 12th Avenue NE from Morren Drive to East Robinson Street, Phase 1 – East side of road
  - Horizontal Saw Cut Program \$ 40,000
    - Repairs and upgrades to N. Berry Road from Main Street to Kansas Street
- TOTAL \$ 500,000**
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# **FYE 2021-2026 Street Maintenance Bond Program**

## **5-year \$27 Million**

### **(April 6, 2021 Voter Approved)**

#### **Street Maintenance [Year 1] FYE 2022**

- Urban Asphalt Pavement [Complete]
- Urban Concrete Pavement [Complete]
- Rural Road Rehabilitation [Complete]
- Urban Road Reconstruction [Complete]
- Preventive Maintenance [Complete]

#### **Street Maintenance [Year 2] FYE 2023**

- Urban Asphalt Pavement [Complete]
- Urban Concrete Pavement [Complete]
- Rural Road Rehabilitation [Complete]
- Urban Road Reconstruction [Complete]
- Preventive Maintenance [Complete]

#### **Street Maintenance [Year 3] FYE 2024**

- Urban Asphalt Pavement [Complete]
- Urban Concrete Pavement [Complete]
- Rural Road Rehabilitation [Complete]
- Urban Road Reconstruction [Complete]
- Preventive Maintenance [Complete]

#### **Street Maintenance [Year 4] FYE 2025**

- Urban Asphalt Pavement [Complete]
- Urban Concrete Pavement [Complete]
- Rural Road Rehabilitation [Complete]
- Urban Road Reconstruction [Complete]
- Preventive Maintenance [Complete]

#### **Street Maintenance [Year 5] FYE 2026**

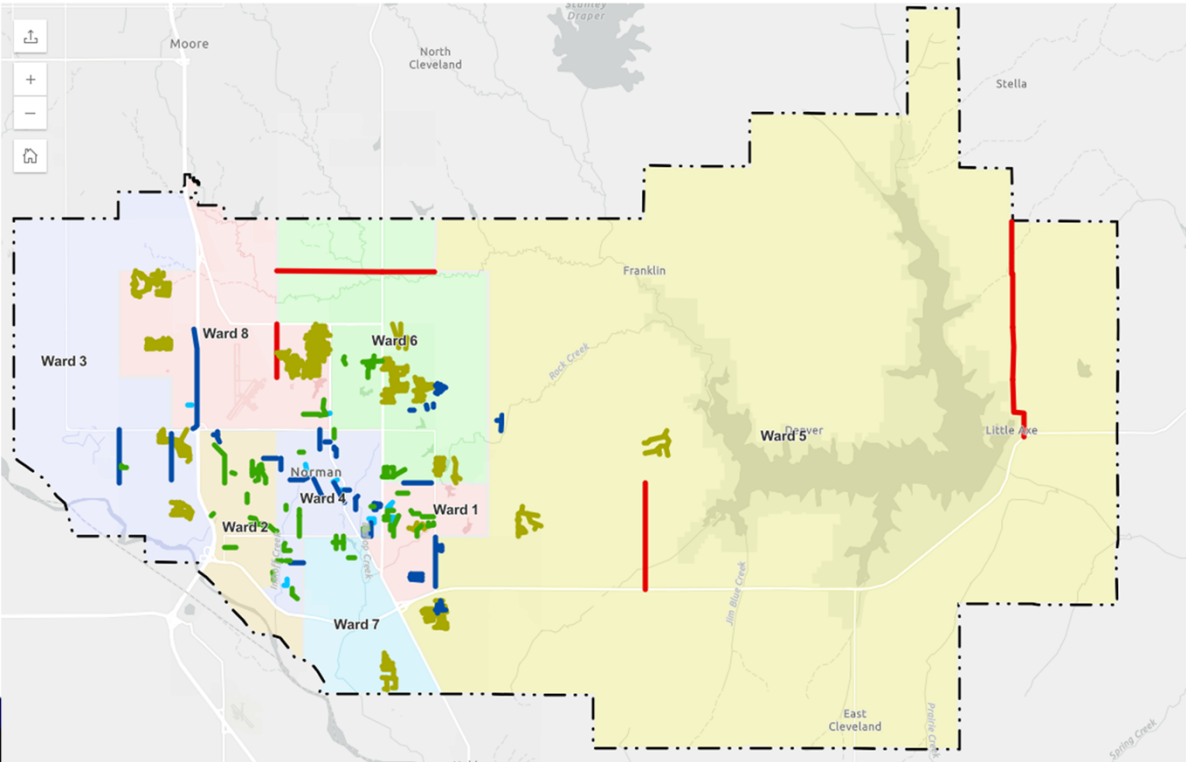
- Urban Asphalt Pavement [Complete]
  - Urban Concrete Pavement [Under Construction]
  - Rural Road Rehabilitation [Complete]
  - Urban Road Reconstruction [Complete]
  - Preventive Maintenance [Complete]
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# FYE 2026 - 2031 Street Maintenance Bond Program

## 5-year \$35 Million

(Election Date: April 7, 2026)

2026 Street Maintenance Bond Projects Map

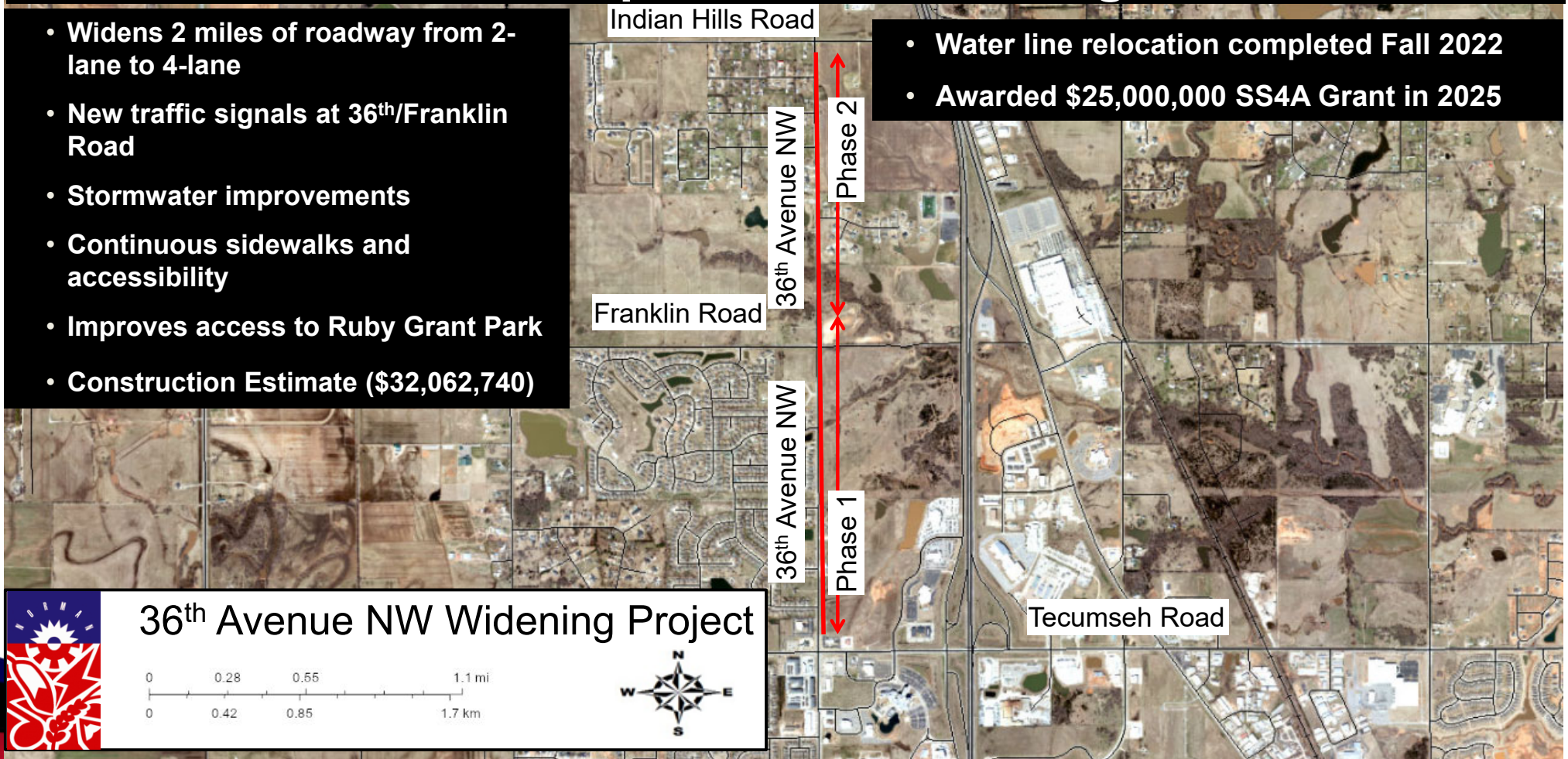


Maintenance Type	2026 - 2031 Estimated Cost	2026 - 2031 Estimated Lane Miles
Urban Asphalt Streets	\$9,500,000	40
Urban Concrete Streets	\$8,000,000	35
Rural Roads	\$5,250,000	20
Urban Reconstruction	\$7,000,000	5
Preventative Maintenance	\$5,250,000	80
<b>Totals</b>	<b>\$35,000,000</b>	<b>180</b>

# 36<sup>th</sup> Avenue NW – Tecumseh Road to Indian Hills Road 2012 Transportation Bond Program

- Widens 2 miles of roadway from 2-lane to 4-lane
- New traffic signals at 36<sup>th</sup>/Franklin Road
- Stormwater improvements
- Continuous sidewalks and accessibility
- Improves access to Ruby Grant Park
- Construction Estimate (\$32,062,740)

- Water line relocation completed Fall 2022
- Awarded \$25,000,000 SS4A Grant in 2025



# 2019 Transportation Bond Timeline

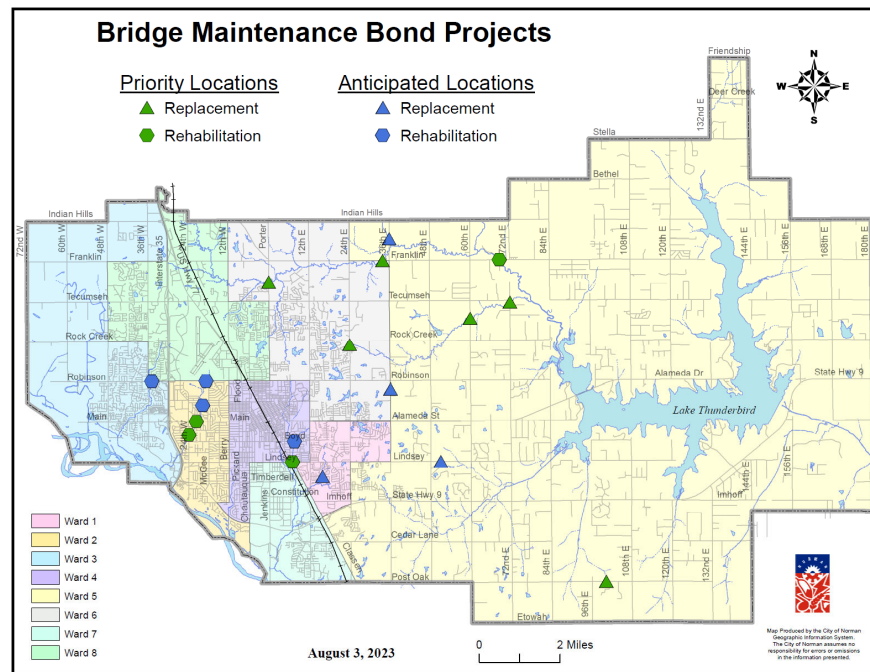
- Total Voter Approved GO Bond Authorization: \$72,000,000;
- Total GO Bonds Issued To Date: \$46,000,000
- Current Schedule: 9 projects under construction / complete by 2028
- Original Schedule: 15 projects under construction / complete by 2028
- ACOG funds, grants, and other funding sources will be pursued for the remaining projects

Original Construction Year	Planned Construction Year	Project Name / Location
COMPLETE	\$	Porter Avenue and Acres Street
COMPLETE	🔒	Porter Avenue Streetscape
UNDERWAY (EXP. COMPLETION APRIL 2026)		🔒 Gray Street Two-Way Conversion
2022	2030	James Garner Avenue - Acres to Duffy
UNDERWAY (EXP. COMPLETION MARCH 2026)		🔒 Traffic Management Center
UNDERWAY (EXP. COMPLETION MARCH 2027)		🔒 Jenkins Avenue (Imhoff Road to Lindsey Street)
2023	2028	Cedar Lane Road - East of 24th Ave. SE to 36th Ave. SE
2023	2029	🔒 Constitution Street - Jenkins to Classen
2029	2026	🔒 Lindsey St. Special Corridor (Pickard Ave. to Elm Ave.)
2025	2028	36th Ave. SE - Cedar Lane Rd. to SH-9
2027	2028	🔒 Lindsey Street Special Corridor (Elm Ave. to Jenkins Ave.)

- 🔒 Federal Funding locked
- \$ Bond funds utilized

# Bridge Maintenance Bond Program

- 10 Year program
- Funded by voter approved Bridge Maintenance Bond
- GO Bond Authorization: \$50,000,000;
- GO Bonds Issued To Date: \$16,000,000
- Initial project construction began Summer 2024
- Absentee Shawnee Tribe partnership awarded \$13.8 million dollar construction grant for Porter Avenue project
- Working with Absentee Shawnee Tribe in funding additional projects



Note: Grant funding may provide additional bond program project locations.

## 10 Year Program

- 60<sup>th</sup> Avenue NE replacement – Complete
- Lindsey Street Rehabilitation – Complete
- E. Post Oak Replacement – Complete
- Main street Rehabilitation – Complete
- Franklin Road Replacement – In Design
- 24<sup>th</sup> Avenue SW Rehabilitation – Designed
- N. Porter Avenue Replacement – In Design
- Franklin Road Rehabilitation
- 24<sup>th</sup> Avenue NE Replacement – In Design
- 72<sup>nd</sup> Avenue NE Replacement
- Creekside Drive Replacement
- Iowa Street Rehabilitation
- Lindsey Street Replacement
- Boyd Street Rehabilitation
- 36<sup>th</sup> Avenue NE Replacement
- W. Robinson Street Rehabilitation
- 36<sup>th</sup> Avenue NE Replacement
- Robinson Street Rehabilitation

# Permanent Homeless Shelter and Resource Facility

- **General Obligation Bond Election on April 7, 2026.**
- \$8,000,000 Bond; Paid Over 20 Years.
- City would Contract Operations of Proposed Facility
- Built on Purchased City Property on Reed Avenue
- By Night, Facility Would Shelter up to 120 People.






# Status of Capital Fund

- Capital Fund PayGo
  - FYE 26 estimated available for new projects is **-\$9,232,514\***
  - **FYE 27 projected available for new projects is **-\$8,065,697\*****
  - FYE 28 projected available for new projects is **-\$3,850,732\***
  - FYE 29 Projected available for new projects is \$548,040\*

\* All estimations/projections for FYE 26 and beyond include the assumption that all previously appropriated project balances will be spent down to \$0.



# Public Safety Sales Tax (PSST) Fund

- The required PSST critical capital needs are fulfilled except the reconstruction/relocation of Station 5
- 2015 Norman Municipal Authority PSST Sales Tax Revenue Bonds will be paid off on March 1, 2027.
- Current estimates for a new Fire Station are now \$6,500,000.



# Norman Forward Sales Tax Fund

- Remaining projects include: Saxon Park, Canadian River Park, new and existing neighborhood park projects, and trail/traffic improvements.
- In FYE 31, the NF Fund will have an estimated \$11 million surplus fund balance.

## **FYE 2027 Requests:**

- Kidspace Playground Replacement and Miracle Field at Reaves Park (\$1,000,000)
- Park Sign Replacements/Additions (\$550,000)
- Neighborhood Park Improvements (\$650,000)
- Public Art Projects (\$21,000)





# QUESTIONS COMMENTS

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