



CITY OF NORMAN

**CAPITAL
IMPROVEMENT
PROJECTS
BUDGET**

2025-2026

FISCAL YEAR ENDING
JUNE 30, 2026
FINANCIAL PLAN-FISCAL
YEAR-END 2027-2030


CITY OF NORMAN

**Fiscal Year 2025-2026
Capital Improvement Program
Budget & FYE 2027-2030
Capital Improvements Plan**



All Funds Included in C.I.P. Budget

SPECIAL PURPOSE CAPITAL FUNDS

- Public Safety Sales Tax Fund
 - CDBG Fund
 - Special Grants Fund
 - Room Tax Fund
 - Public Transportation and Parking Fund
 - Capital Fund (Pay-As-You-Go, or “PAYGO”)
 - Capital Fund (General Obligation Bonds)
 - Norman Forward Sales Tax Fund
 - Park Land & Development Fund
 - University North Park Tax Increment Finance District Fund
 - Center City Tax Increment Finance District Fund
 - Arterial Road Recoupment Fund
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Funds Included in C.I.P. Budget (Cont.)

ENTERPRISE FUNDS

- Water Fund
- Water Reclamation Fund
- Sanitation Fund
- Sewer Maintenance Fund
- New Development Excise Tax Fund

- **May 20 – Council Study Session for Enterprise Funds**





CDBG Fund (21) Proposed Projects

- FYE 26 Habitat Acquisition (\$40,000)
- FYE 26 NHA Land Acquisition (\$100,000)






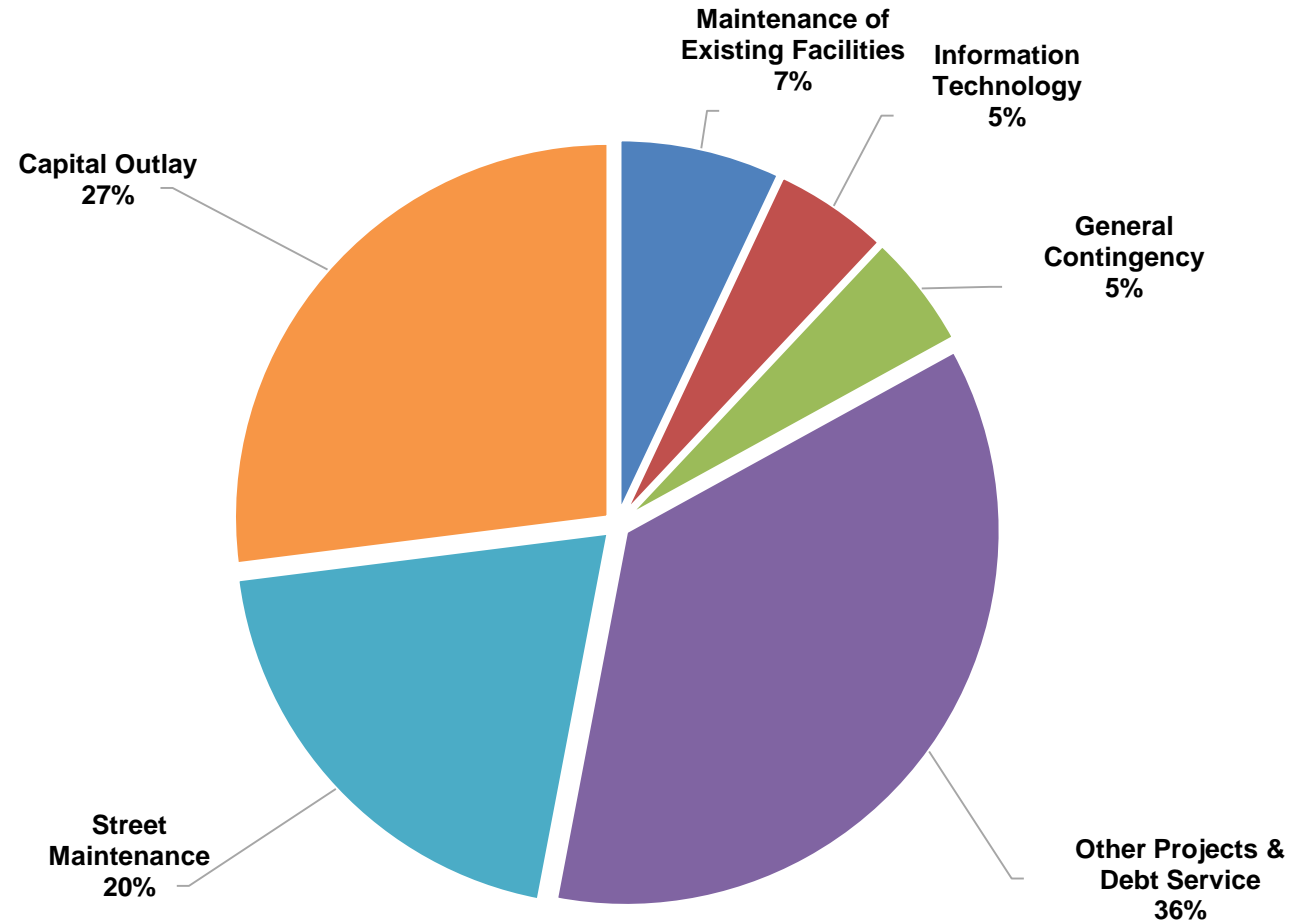
Status of Capital Fund

- Capital Fund PayGo
 - FYE 24 ACTUAL available for new projects is \$3,192,120
 - FYE 25 estimated available for new projects is **-\$12,975,985***
 - **FYE 26 projected available for new projects is -\$8,299,944***
 - FYE 27 projected available for new projects is **-\$5,401,629***
 - FYE 28 projected available for new projects is **-\$733,840***

* All estimations for FYE 25 and beyond include the assumption that all previously appropriated project balances will be spent down to \$0.

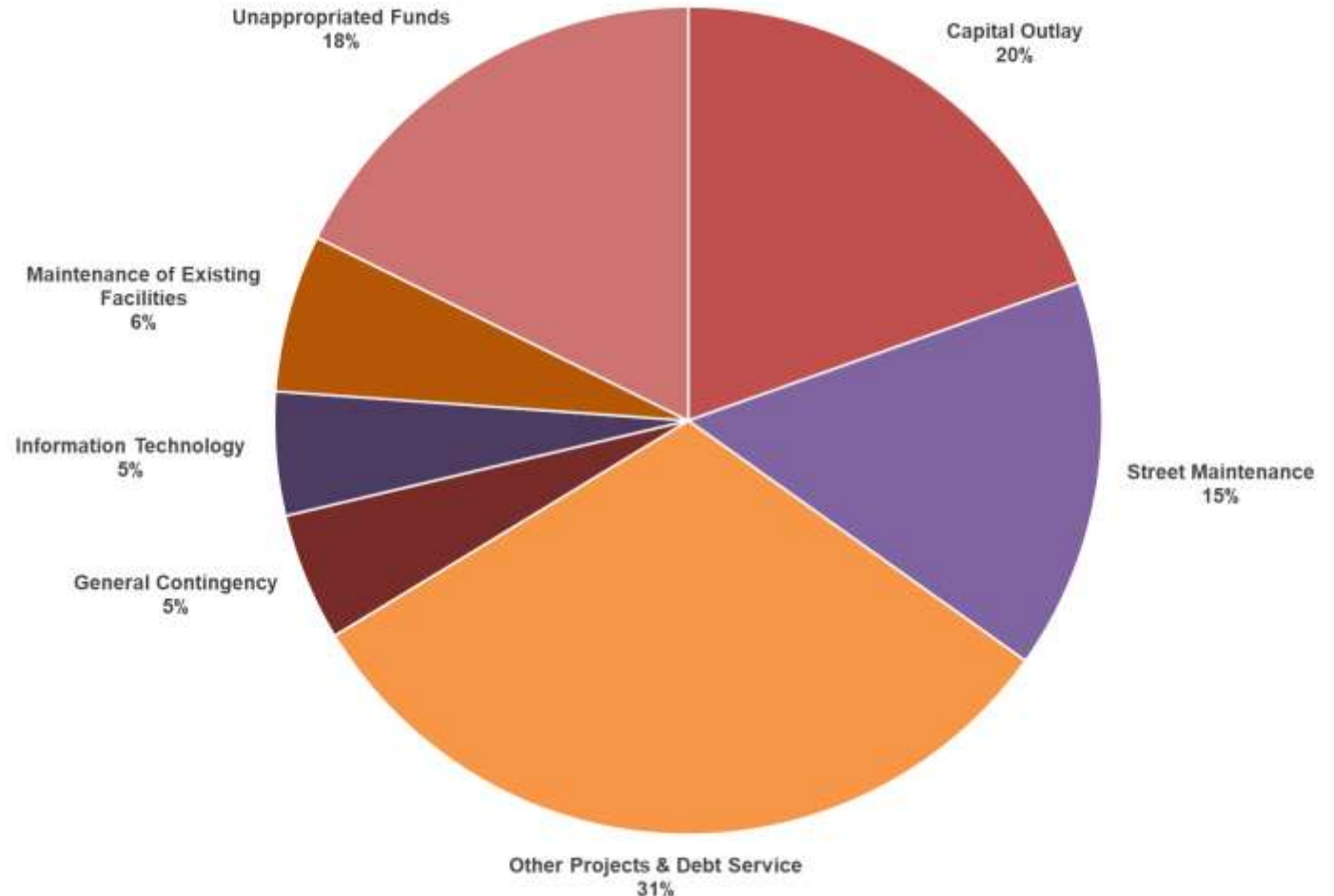


Capital Sales Tax Guidelines to Allocate New Revenue



Preliminary Capital Sales Tax Allocations

- Total Projected FYE 26 Capital Sales Tax Revenue: **\$17,512,533.**
- Total FYE 26 Preliminary Pay-Go Capital Sales Tax Expenditures: **\$14,411,759.**
- FYE 26 Projected Capital Sales Tax Revenue Minus Preliminary Expenditures: **\$3,100,774.**
- The Proposed Budgets for Street Maintenance (5% below), Existing Facility Maintenance (1% below), Other Projects & Debt Service (5% below) and Capital Outlay (7% below) are all below the Guideline's recommended allocations.
- **18% (\$3.1 million) left unappropriated for FYE 26 due to the status of the Capital Fund.**





Capital Projects Fund

Proposed Recurring Sidewalk Projects in FYE 26

- Sidewalk program for Schools and Arterials \$ 100,000
 - West Boyd Street North Side Wylie Road east 300' add new sidewalk
 - Brookhollow Road from Truman Elementary to 36th Avenue NW Ramps Phase 2
- Sidewalk Accessibility Project \$ 45,000
 - Brookhollow Road Truman Elementary to 36th Avenue NW Ramp Phase 1
- Citywide Sidewalk Project \$ 125,000
 - 50/50 Replacement Program & City of Norman Repairs
- Downtown Area Sidewalk Project \$ 50,000
 - University Blvd. & Alley South of West Comanche Street
 - N. University Blvd. & Gray Street
- Sidewalks and Trails \$ 140,000
 - Robinson Street South Side from Meadow Ridge Road east 500'
 - Brookdale Drive East Side from West Robinson Street north 200'
 - Triad Village Drive add new and repair existing sidewalks
- Horizontal Saw Cut Program \$ 40,000

TOTAL \$ 500,000





Capital Fund (50)

Proposed Recurring Projects in FYE 2026

FYE 26 Proposed Recurring Projects:

- Street Maintenance (\$2,675,000)
- 50/50 Driveway Repair Program (\$10,000)
- Street Striping (\$50,000)
- Stormwater (\$2,450,000)
- Park Amenities (\$45,000)
- Tree Program (\$65,000)
- IT Hardware/Software (\$845,000)
- Capital Outlay (\$3,428,384)
- Personnel (\$1,393,020)
- Maintenance of Existing Facilities (\$1,079,598)

Total (\$12,121,002)

Recurring Projects not included in Proposed CIP for FYE 26:

- Alley Repair (\$200,000)
- ADA Sidewalk Compliance (\$300,000)
- ODOT Audit Adjustment (\$100,000)
- **PayGo** Bridge Maintenance (\$1,000,000)
- Traffic Calming (\$50,000)
- Community/Neighborhood Improvements (\$100,000)





Capital Fund (50) Proposed Projects

- Monument Signs (\$345,000)
- Rock Creek, Alameda, and E. Lindsey Wayfinding Phase 5 (\$240,000)
- RTA Contribution (\$129,848)
- Network Switch Replacement (\$210,000)





Capital Fund Proposed Bond Program Appropriations

2019 Transportation Bond:

- 48th Ave NW Phase 2 (\$768,261)
- 2019 Bond Program Management (\$669,250)

2021-2026 Street Maintenance Bond: (Final Year)


- Preventive Maintenance (\$389,613)
- Urban Concrete (\$2,500,930)
- Urban Reconstruction (\$902,800)

2023 Bridge Maintenance Bond:

- Franklin Road Bridge Replacement (\$4,148,163)
 - 24th Ave. SW Bridge Rehab (\$1,678,303)
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Norman Forward Fund (51) Proposed Projects & Debt Service Payments

- Neighborhood Park Improvements (\$650,000)
 - Lease Payments for Griffin Land (\$80,000)
 - Public Art Projects (\$21,000)
 - Debt Service (2015 Bonds) (\$6,189,327)
 - Debt Service (2017 Bonds) (\$2,481,300)
 - Debt Service (2020 Bonds) (\$978,061)
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QUESTIONS COMMENTS

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