



Preparation of FYE 2025 C.I.P.

**Preparation of FYE 2026 – 2029
Capital Improvements Plan**






Capital Budget Calendar for Preparation of the FYE 2025 C.I.P.

- November 21, 2023
 - Update on funded projects & discussion of Council priorities for FYE 25 CIP
- February 6, 2024
 - Discussion on proposed new projects and midpoint evaluations
- May 7, 2024
 - Review of final proposed plan for FYE 2025





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 [Under Construction]
- Urban Concrete Pavement [Under Construction]
- Rural Road Rehabilitation [Under Construction]
- Urban Road Reconstruction [Bid Preparation]
- Preventive Maintenance [Complete]

Street Maintenance [Year 4] FYE 2025

- Urban Asphalt Pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventive Maintenance

Street Maintenance [Year 5] FYE 2026

- Urban Asphalt Pavement
 - Urban Concrete Pavement
 - Rural Road Rehabilitation
 - Urban Road Reconstruction
 - Preventive Maintenance
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2019 TRANSPORTATION BOND TIMELINE

- Current Schedule:
11 projects under construction
/ complete by 2027
- Original Schedule:
13 projects under construction
/ complete by 2027
- ACOG funds, grants, and
other funding sources will
be pursued for the
remaining projects

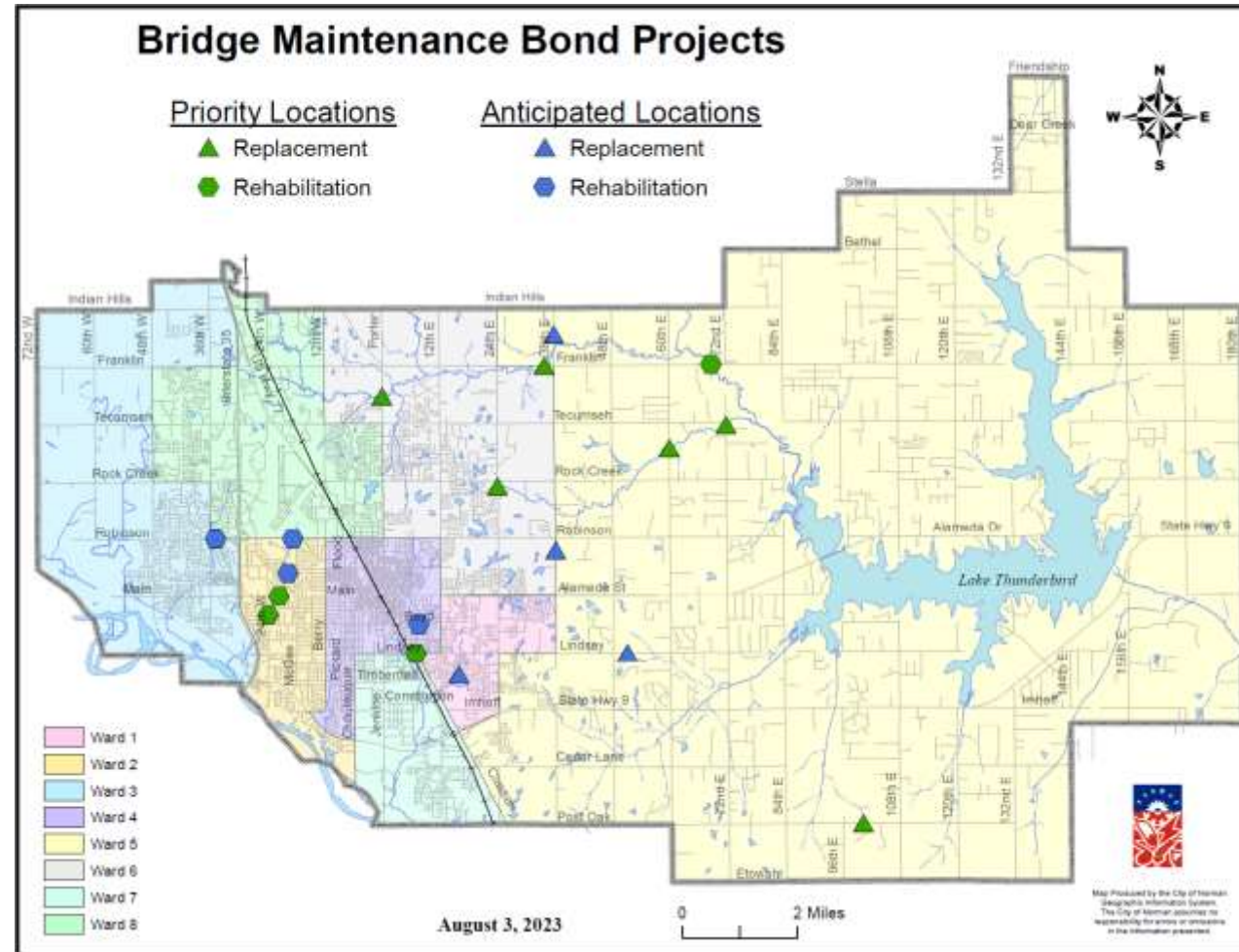
Original Construction Year	Planned Construction Year	Project Name / Location
COMPLETE		Porter Avenue and Acres Street
2021	2022 	Porter Avenue Streetscape
2022	2023 	Gray Street Two-Way Conversion
2022	2023 	James Garner Avenue - Acres to Duffy
2024	2024 	Traffic Management Center
2021	2024 	Jenkins Avenue (Imhoff Road to Lindsey Street)
2023	2024	Cedar Lane Road - East of 24th Ave. SE to 36th Ave. SE
2025	2025	36th Ave. SE - Cedar Lane Rd. to SH-9
2023	2026	Constitution Street - Jenkins to Classen
2029	2026	Lindsey St. Special Corridor (Pickard Ave. to Elm Ave.)
2027	2027	Lindsey Street Special Corridor (Elm Ave. to Jenkins Ave.)

 Federal Funding locked

 Bond funds utilized

Bridge Maintenance Bond Program

- Up to 18 Bridges
- 10 year Construction Period
- Funded by 2023 Bridge Maintenance Bond
- Begin Construction Spring 2024
- Total Estimated Cost = \$50,000,000
- Bond Bids to be received on 2/27/2024



10 Year Program

60th Ave NE - Replacement
Lindsey Street - Rehabilitate
E. Post Oak - Replacement
Main St. - Rehabilitate
Franklin Rd - Replacement
24th Ave SW - Rehabilitate
N. Porter Ave - Replacement
Franklin Rd - Rehabilitate
24th Ave NE - Replacement
72nd Ave NE - Replacement
Creskide Dr. - Replacement
Iowa St. - Rehabilitate
Lindsey St. - Replacement
Boyd St - Rehabilitate
36th Ave NE - Replacement
W. Robinson - Rehabilitate
36th Ave NE - Replacement
Robinson St. - Rehabilitate




2012 Transportation/Stormwater Bond Program

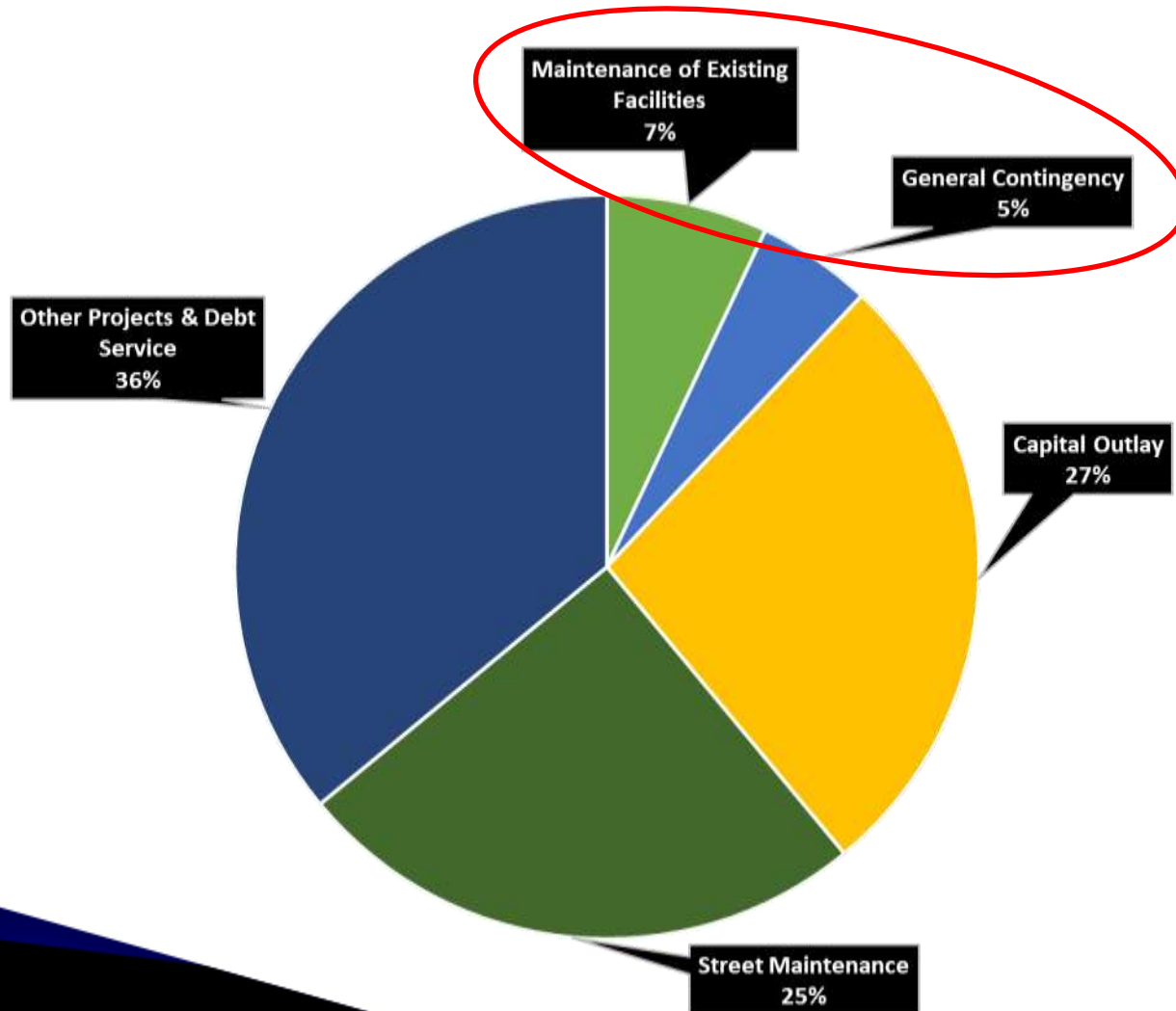
<u>Project</u>	<u>Bond Budget</u>	<u>Actual Cost</u>	<u>City Share</u>	
Cedar Lane Road: 12th Ave. – ½ Mile East of 24th Ave. SE <ul style="list-style-type: none">Completed July 2015	\$9,846,790	\$10,048,310	\$3,516,000*	
Franklin Road Bridge: ½ Mile West of 12th Avenue NW <ul style="list-style-type: none">Completed August 2017	\$4,520,830	\$4,219,680	\$1,219,680	
Lindsey Street: 24th Avenue SW to Berry Road <ul style="list-style-type: none">Completed July 2018	\$32,945,120	\$42,135,770	\$27,428,320	
12th Avenue SE: SH-9 to Cedar Lane Road <ul style="list-style-type: none">Completed November 2018	\$3,181,020	\$3,393,780	\$1,158,060	
Main Street Bridge: ½ Mile West of 36th Avenue SW <ul style="list-style-type: none">Completed June 2019	\$4,138,410	\$7,038,000	\$2,125,160*	
24th Avenue East: Lindsey Street – Robinson Street <ul style="list-style-type: none">Completed April 2021	\$13,007,510	\$14,938,870	\$7,518,000	
Alameda S.: 1/2 Mile East of 24th Ave. SE – 48th Ave. SE <ul style="list-style-type: none">Completed August 2023	\$4,942,510	\$3,616,910	\$1,085,000*	
36th Avenue NW: Tecumseh Road – Indian Hills Road <ul style="list-style-type: none">Pending federal transportation grant funding	\$16,920,510	TBD	TBD	
	Total	\$89,502,700	\$85,391,320	\$44,050,220 (52%)

Total Federal Funds Received on 2012 Bond Program: \$41,341,100 (48%)

* Cedar Lane Road and Main Street Bridge City Share Remained the Same, Alameda additional Funding from Street Maintenance Bond



Capital Sales Tax Guidelines to Allocate New Revenue



- Existing Facilities changed from 5% to 7%.
- General Contingency changed from 7% to 5%.
- Change due to the increase in square footage maintained by Facility Maintenance (YFAC, Senior Wellness, Development Center, etc...).

Status of Capital Fund



- Capital Fund PayGo
 - a. FYE24 estimated available for new projects is **-\$3,142,058**.
 - b. FYE25 projected available for new projects is \$ 262,353*.
 - c. FYE26 projected available for new projects is \$5,705,312.

*Includes proposed recurring project increases for FYE 25.





Capital Projects Fund

Recurring Sidewalk Projects in FYE 25

• <u>Sidewalk program for Schools and Arterials</u>	<u>\$ 100,000</u>
– Mimosa Drive (North side from Peters Avenue to Stubbeman Avenue)	
• <u>Sidewalk Accessibility Project</u>	<u>\$ 45,000</u>
– Main Street & Creekdale Drive north side	
• <u>Citywide Sidewalk Project</u>	<u>\$ 125,000</u>
• <u>Downtown Area Sidewalk Project</u>	<u>\$ 50,000</u>
– Crawford Avenue & Daws Street ramps and sidewalks	
– South Webster Avenue ramps	
– North side of Post Office ramps	
• <u>Sidewalks and Trails</u>	<u>\$140,000</u>
– Phase 2 of Boyd Street (Southside from Broad Lane to Flood Avenue with pedestrian bridge over creek)	
– Continuation of Mimosa Drive (North side from Peters Avenue to Stubbeman Avenue)	
• <u>Horizontal Saw Cut Program</u>	<u>\$ 40,000</u>
– Berry Road continuing north from 2024 program	
TOTAL	\$ 500,000*



*Increase from \$420,000 in FYE 24 due to increase construction costs.



Capital Improvement Projects Fund

Recurring Projects in FYE 2025

▪ Capital Outlay	\$4,728,384
▪ Street Maintenance	\$2,302,877
▪ Network Switch Replacement	\$ 210,000
▪ Maintenance of Existing Facilities (7%)	\$ 1,225,877
▪ Stormwater Drainage Maintenance	\$2,350,000
▪ Personnel	\$1,377,122
▪ ODOT Audit Adjustments	\$ 100,000
▪ Bridge Maintenance	\$1,000,000
▪ Driveway Repairs	\$ 10,000
▪ Street Striping	\$ 100,000
▪ Traffic Calming	\$ 50,000
▪ Community/Neighborhood Improvements	\$ 100,000
• ADA Compliance Program	\$ 300,000
• GIS Mapping Update	\$ 225,000* Increase from \$145,000

TOTAL \$14,079,260






Project Requests





Public Works Department Requests

- Norman Transit Center Bay Paving \$ 156,500 FYE 25
 - City Hall Municipal Complex Parking \$ 325,000 FYE 25
 - West Gray Street Parking Lot \$ 221,000 FYE 25
 - ADA Bus Stop Remediation \$ 112,035 FYE 25; \$112,960 FYE 26
 - Paving Area West of Traffic Office \$ 125,000 FYE 25
 - SH-9 Multimodal Path 72nd – 96th \$ 225,000 FYE 25; \$500,000 FYE 26
 - Rock Creek & Pendleton Signalization \$ 100,000 FYE 25
 - Boyd & Classen Intersection Study \$ 50,000 FYE 25
 - 12th Ave. & Alameda Intersection Study \$ 50,000 FYE 25
 - 12th East & Beaumont Signalization \$ 150,000 FYE 25
 - CNG Station Compressor Replacement \$1,027,000 FYE 25
 - Fleet Facility Renovation \$ 737,000 FYE 25; \$2 million FYE 26+
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IT Department Requests

- Office & Email Software replacement \$300,000/year FYE 25 - FYE 29
- IT Infrastructure \$900,000/year FYE 25 - FYE 27





Police Department Requests

- Police Training Berm Renovation \$4,750,000 FYE 25
 - Police Training Facility Security \$ 225,000 FYE 25
 - Police Training Facility Range Tower \$ 195,000 FYE 25
 - NIC Asphalt Pavement Repair \$ 272,000 FYE 25
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Parks and Recreation Requests

• Public Beautification Project	\$ 150,000 FYE 25
• Kidspace Playground Replacement	\$ 750,000 FYE 25
• Little Axe Complex Upgrade	\$ 175,000 FYE 25
• Park Sign Update	\$ 40,000 FYE 25
• Tennis and Pickleball Projects	\$ 190,000 FYE 25
• Sooner Theatre Sign & Restrooms	\$ 95,000 FYE 25
• Ruby Grant Park Upgrades	\$ 425,000 FYE 25
• Downtown Holiday Decorations	\$ 70,000 FYE 25
• Ruby Grant Football Field Upgrade	\$ 65,000 FYE 25
• Westwood Aquatic Center New Features	\$1,500,000 FYE 25
• YFAC Parking Lot Expansion	\$ 400,000 FYE 25
• AWE Parking Lot Expansion	\$ 300,000 FYE 25
• New Splash pad (location TBD)	\$ 750,000 FYE 25






Council Requests

- Bishop Creek Rehabilitation \$ 750,000 FYE 25; \$1.7 million FYE 26
 - Main Street 2-Way Conversion \$ 600,000 FYE 25; \$4.5 million FYE 27
 - Cedar Lane Road Extension \$2,000,000 FYE 25; \$22.4 million FYE 26+
 - Reed Ave Reconstruction (FYE 24 project) \$ 550,000 FYE 25; \$1 million FYE 26
 - Classen & Post Oak Signalization \$ 100,000 FYE 25; \$60,000 FYE 26
 - Alameda-Crawford-Apache Inter. Study \$ 50,000 FYE 25
 - Main & Wylie Signalization \$ 100,000 FYE 25
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Upcoming/Current Challenges



- Unprecedented increases in construction costs
 - I-35 Corridor Study (Norman/Moore/ODOT)
 - Access Oklahoma Turnpike Plan
 - Public Transportation
 - Regional Transportation Authority (RTA)
 - Purchasing Land for Stations; Zoning
 - Recommendations from Transit Study
 - Fleet replacement
 - Information Technology Infrastructure and Microsoft System Upgrades
 - Stormwater Infrastructure
 - Fleet Fueling Facility
 - Sidewalk Gaps
 - AIM Norman Land Use and Master Plan Updates
 - Implementation of the North Base Master Plan
 - Griffin Hospital/Oklahoma Dept. of Mental Health Land Purchase/Redevelopment
 - UNP Arena Development
 - Center City TIF
 - Police Department Building B Improvements
 - PD Vehicle Storage Facility ECOC
 - Estimated cost of \$1.5 million
 - Fire Apparatus Replacement FYE 24
 - \$371,106 additional funding requested
 - YFAC FF&E Budget
 - \$900,000 Appropriated by Council 1/2024
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Next Steps

- May 7, 2024
 - Review of Final Proposed Plan For FYE 25 and possible amendments



QUESTIONS COMMENTS PROJECT REQUESTS

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