



FYE 2023 Capital Improvement Program

Budget Status

Preparation of FYE 2024 C.I.P.


Preparation of FYE 2025 – 2028

Capital Improvements Plan






Capital Budget Calendar for Preparation of the FYE 2024 C.I.P.

- November 15, 2022
 - Update on funded projects & discussion of Council priorities for FYE 24 CIP
 - **February 14, 2023**
 - **Discussion on proposed new projects and midpoint evaluations**
 - May 2, 2023
 - Review of final proposed plan for FYE 2024
- 




Capital Projects Sources

- Purpose of CIP is to support services of municipal government.
 - Projects are identified in Long Range Master Plans that are reviewed by citizens and adopted by City Council (Land Use, Transportation, Parks, Water, Wastewater, Greenways, Stormwater, etc.).
 - Priorities are set by Council (short range, long range). The short range needs go into a one-year adopted capital budget; The long range needs go into a 5-year Capital Plan with proposed schedules of implementation and available funding sources.
 - The CIP Plans & Budgets are adopted annually. Only the one-year budget appropriates funds.
 - Emergencies and high priority unanticipated project needs can be added through re-allocation or appropriation of funds by Council.
 - Sources of funding include enterprise revenues, voter-approved general obligation bond proceeds, (0.7%) Capital Sales Tax, (0.5%) Norman Forward Sales Tax and Public Safety Sales Tax, UNP TIF revenues, intergovernmental grants, Room Tax, private funds, and others.
- 




What is a Capital Project?

- A project which generally costs more than \$100,000;
 - Is relatively fixed or permanent in nature;
 - Asset with an expected life of more than five years;
 - Usually consists of the construction of a new, expanded or improved tangible asset;
 - Often takes more than one fiscal year to complete;
 - Contracted services for design, land acquisition and utility relocations may be required in advance of construction.
- 




What is a Capital Outlay?

- Expenses for maintaining or purchasing new or replacing tangible assets which have an expected life of 1 to 5 years;
 - One time occurrence and expenses usually occur within a single fiscal year;
 - Examples include vehicles, furniture, computers and equipment;
 - Capital outlay paid by the Capital Fund are expended from the General Fund and Westwood Fund with capital sales tax funds transferred to cover the cost.
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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
- 




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
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What is the Capital Improvements Fund?

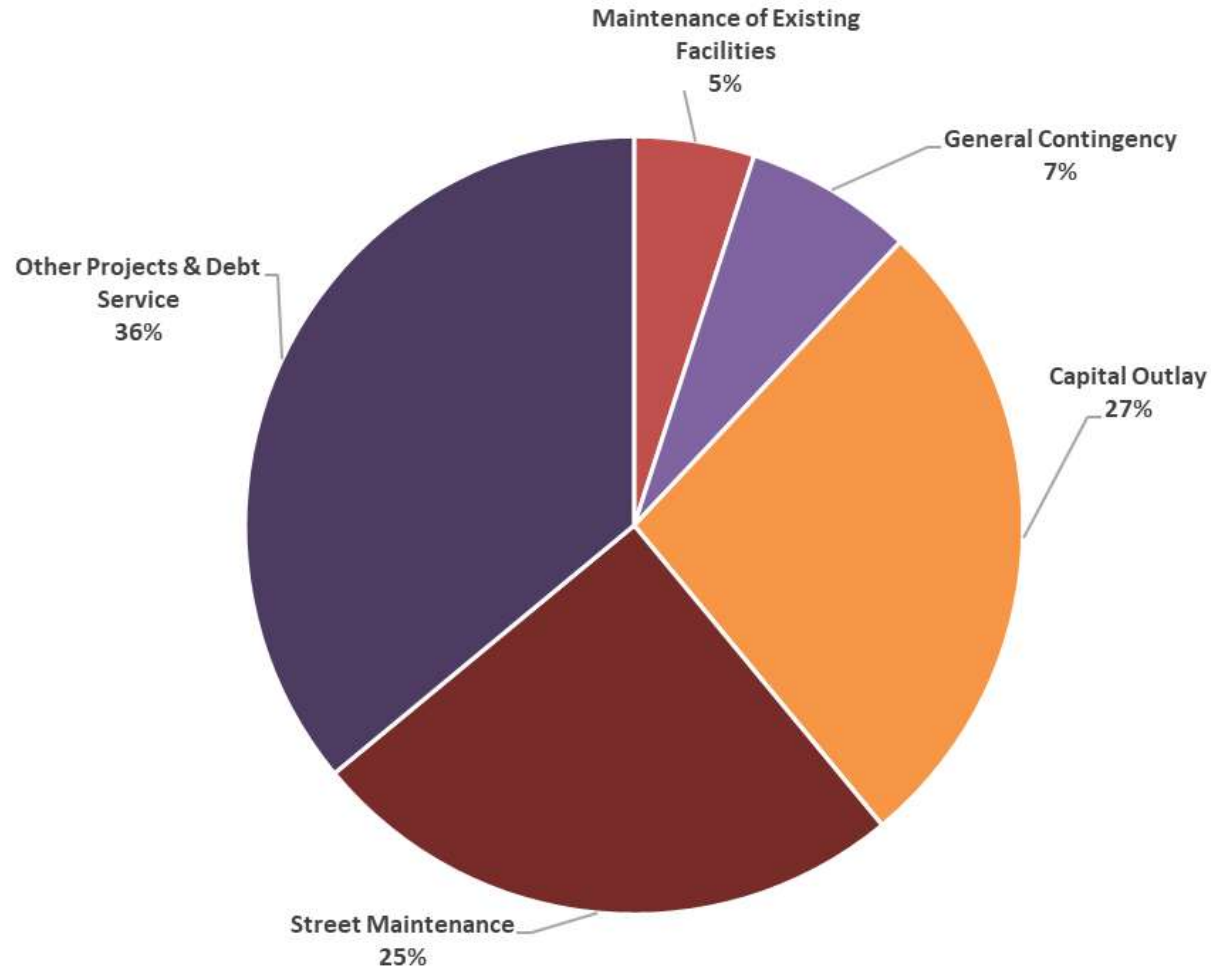
- The Capital Improvements Fund was established in 1976 to account for capital projects funded by capital sales tax receipts, general obligation bond issues or specific matching funds (i.e., private & reimbursements).
 - These projects support services that do not have dedicated special revenues, such as enterprise funds.
 - Those projects relating to enterprise funds, funded with fees and charges, or special revenue sources are accounted for in their respective enterprise funds.
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How is the Capital Fund Funded?


- Seventy percent (70%) of one percent (0.7%) of sales tax was set aside for capital improvements by referendum in September, 1976.
 - Those projects approved for construction with this funding are accounted for in the Capital Improvements Fund.
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Capital Sales Tax Guidelines to Allocate New Revenue



Status of Capital Fund



- Capital Fund PayGo
 - a. FYE24 estimated available for new projects is **-\$3,188,469**.
 - b. FYE25 projected available for new projects is **-\$1,217,564**.
 - c. FYE26 projected available for new projects is \$6,010,312.
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Project Status Updates






Significant Projects Closed FYE 23

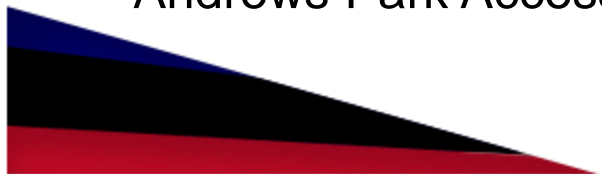
(Between July 1, 2022 and October 29, 2022)

“Closed” means work is complete and all bills are paid.

- Flood Avenue Sidewalks (\$205,769)
 - Imhoff Road Bridge Emergency Repair Project (\$1,945,803)
 - Creston Way and Schulze Drainage Project (\$433,856)
 - Merkle Creek Stabilization Project (\$340,859)
 - Porter Avenue and Acres Street Intersection Bond Project (\$4.1 million)
 - City Emergency Communication System (PSST)
- 




Significant Projects Underway FYE 23

- TMDL Compliance & Monitoring Plan Implementation, Year 7 (\$300,000)
 - Lake Thunderbird TMDL Data Analysis and Plan Update for Years 1-5 (\$270,531)
 - Lower Imhoff Channel Stabilization Phase 1 (\$4,145,832)
 - Fire Station 9 – Finishing miscellaneous small items, Fire Administration Building Renovation – 85% complete
 - Engineering Design Criteria Update and Green Stormwater Infrastructure Review, Phase 2 (\$265,000)
 - Traffic Management Center (\$3.3 million)
 - Vehicle Wash Facility – North Base (\$2.5 million)
 - Downtown Transit Center (\$1.2 million)
 - 80 New Bus Stops – Long Range Plan (\$160,000)
 - James Garner Phase II – Acres Street to Flood Avenue (\$9.5 million)
 - Porter Avenue Streetscape Bond Project (\$5.7 million)
 - 12th Avenue NE and High Meadows Intersection Project (\$1,895,693)(Bid Opening February 2023)
 - East Alameda Street Bond Project (\$4.5 million)
 - Constitution Street Multi-Modal Path (\$1,145,459)
 - Historical Museum Roof Replacement (\$108,000)
 - Andrews Park Accessible Playground Project (\$362,600)
- 



Projects Under Construction FYE 23

- Municipal Complex Renovation (\$9,971,465)
 - Classen Boulevard Sidewalks (\$229,296) (Currently Finalizing Design—Bid in late winter 2023)
 - Gray Street 2-way Conversion (\$4,816,000) (Bid Opening Spring 2023)
 - James Garner Phase II – Acres to Flood (\$9.5 million)
 - Porter Avenue Streetscape Bond Project (\$5.7 million)
 - Downtown Transit Center (\$1.2 million)
 - Jenkins Avenue Bond Project (\$12.8 million)
 - James Garner Phase III – Duffy Street to Acres Street (\$6.7 million)
 - Traffic Management Center (TMC) (\$3.3 million)
 - Flood Street Multi-Modal Path (\$1,646,484)
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2021-2026 Street Maintenance Bond Program

(Year 2 – FYE 2023)

Broce Drive
(Preventive Maintenance)



McCullough Street
(Urban Reconstruction)



Caddell Lane
(Urban Concrete)




2021 Street Maintenance Bond Program

Classen Boulevard
(Urban Asphalt)



Franklin Road
(Rural Asphalt)





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


Street Maintenance [Year 3] FYE 2024

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

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
- 

2012 Transportation/Stormwater Bond Program

| <u>Project</u> | <u>Bond Budget</u> | <u>Actual Cost</u> | <u>City Share</u> |
|---|--------------------|--------------------|-------------------|
| Cedar Lane Road: 12 th Ave. – ½ Mile East of 24 th Ave. SE <ul style="list-style-type: none">Completed July 2015 | \$9,846,790 | \$10,048,310 | \$3,516,000* |
| Lindsey Street: 24 th Avenue SW to Berry Road <ul style="list-style-type: none">Completed July 2018 | \$32,945,120 | \$42,135,770 | \$27,428,320 |
| Franklin Road Bridge: ½ Mile West of 12 th Avenue NW <ul style="list-style-type: none">Completed August 2017 | \$4,520,830 | \$4,219,680 | \$1,219,680 |
| 12 th 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 36 th Avenue SW <ul style="list-style-type: none">Construction Began August 13, 2018 | \$4,138,410 | \$7,038,000 | \$2,125,160* |
| 24 th Avenue East: Lindsey Street – Robinson Street <ul style="list-style-type: none">Began Construction Fall 2019Estimated Construction Completion Winter 2020 | \$13,007,510 | \$14,938,870 | \$7,518,000 |
| Alameda S.: 1/2 Mile East of 24 th Ave. SE – 48 th Ave. SE <ul style="list-style-type: none">Construction complete May 2023 | \$4,942,510 | \$3,616,910 | \$1,085,000* |
| 36 th 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 |

Total Federal Funds Received on 2012 Bond Program: \$41,341,100

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

East Alameda Street Bond Project 2012 Transportation Bond Program

Project Awarded

- Project fully funded without federal funds
- Funds to complete this project are available in;
 - 2012 Transportation Bond (\$1,085,000)
 - 2016 Street Maintenance Bond Surplus Funds (\$2,452,000)
 - 2021 Street Maintenance Bond Program (\$216,480)
- Construction began April 2022
- Construction complete May 2023



36th Avenue NW – Tecumseh Road to Indian Hills Road

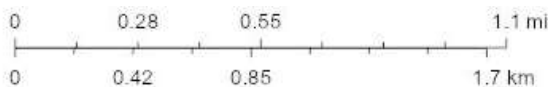
2012 Transportation Bond Program

- Widens 2 miles of roadway from 2-lane to 4-lane
- New traffic signals at 36th/Franklin Road and 36th/Indian Hills Road
- Stormwater improvements
- Continuous sidewalks and accessibility
- Improves access to Ruby Grant Park
- Construction Budget (\$17,800,000)

- Water line relocation completed Fall 2022
- Construction pending due to delay in Federal funds
 - Applied for RAISE Fed Grant 2021 and 2022
 - Applied to ACOG for FHWA every year since 2016



36th Avenue NW Widening Project









Proposed ACCESS Oklahoma East-West Turnpike Impacts on 36th Avenue NW Bond Project

- Project boundaries reduced South of Indian Hills Road
- Estimated reduction in cost \$4,920,000
- Revised total project cost \$12,880,000
- Project remains on hold until additional funds for construction are secured

Local Bond Election for this Project only?



2019 Transportation Bond Program

| Program Year | Construction Year | Project Name/Location | Bond Budget | Current Estimated Costs | Federal Share | Bond Funds | Excess Funds Available |
|---------------|--|--|---------------------|-------------------------|---------------------|---------------------|------------------------|
| 2020 | 2020 | Porter Avenue and Acres | *\$4,086,818 | \$3,533,759 | \$0 | \$3,533,759 | \$553,059 |
| 2021 | 2023  | Porter Avenue Streetscape | \$2,422,417 | \$5,727,178 | \$2,855,610 | \$2,871,568 | (\$449,151) |
| 2021 | 2024  | Jenkins Avenue (Imhoff Road to Lindsey Street) | \$9,416,553 | \$12,840,000 | \$7,500,000 | \$5,340,000 | \$4,076,553 |
| 2022 | 2023  | Gray Street Two-Way Conversion | \$4,721,104 | \$5,455,000 | \$2,265,853 | \$3,189,147 | \$1,531,957 |
| 2022 | 2025 | James Garner Avenue- Acres to Duffy | \$4,853,440 | \$6,737,000 | \$0 | \$6,737,000 | (\$1,883,560) |
| 2023 | 2025 | Constitution Street- Jenkins to Classen | \$2,581,861 | \$4,900,000 | TBD | TBD | TBD |
| 2023 | 2024 | Cedar Lane Road (East of 24th Ave. SE to 36th Ave. SE) | \$5,403,017 | \$12,400,000 | TBD | TBD | TBD |
| 2024 | 2023  | Traffic Management Center | \$3,300,000 | \$3,300,000 | \$3,000,000 | \$300,000 | \$0 |
| Totals | | | \$36,785,210 | \$54,892,937 | \$15,621,463 | \$21,971,474 | \$3,828,858 |

 - Indicates that the Federal funding is secured

* - NUA contributed funds for water line extension

Excess funds will be utilized to fund future 2019 Transportation Bond Program projects

Porter Avenue Streetscape

2019 Transportation Bond Program



- **Funded by 2019 GO Bonds & Federal Grant**
- **Decorative Lighting, Pedestrian and ADA Improvements**
- **Decorative Concrete Sidewalks**
- **New Bus Stop**
- **Placemaking Gateways and Landscaping**
- **Begin Construction Spring 2023**
- **Complete Construction Spring 2024**
- **Total Estimated Cost = \$5,727,178**
- **Federal funding = \$2,855,610**
- **Landscaping at the new Public Transit Terminal**

James Garner Avenue: Phase 2 – Acres Street to Flood Avenue

Norman Forward Project



- **Funding: Norman Forward & Federal Grant**
- **Decorative Lighting**
- **New Bridge over Robinson Street**
- **Extension of Legacy Trail**
- **Landscaped Median**
- **Limited Access Express Route to Downtown**
- **Begin Construction Spring 2023**
- **Complete Construction Spring 2024**
- **Total Estimated Cost = \$9,500,000**
- **Federal Funds: \$4,825,733**
- **Modern, Multi-Lane Roundabout at James Garner Avenue & Flood Street**

James Garner Avenue: Phase 3 – Duffy Street to Acres Street

2019 Transportation Bond Program

- **Funded by 2019 GO Bonds**
- **Reconstruct Roadway and Parking**
- **Pedestrian and ADA Improvements**
- **Signalize intersection at Main Street**
- **Railroad Crossing/Signal Link**
- **Begin Construction Fall 2023**
- **Complete Construction Fall 2024**
- **Total Estimated Cost = \$6,737,000**




Gray Street 2-way Conversion 2019 Transportation Bond Program

- Funded by 2019 GO Bonds & Federal Grant
- Convert Gray Street to 2-way traffic
- Pedestrian and ADA Improvements
- Signalize intersection at James Garner Avenue
- Railroad crossing enhancements
- Begin Construction Summer 2023
- Complete Construction Spring 2024
- Total Estimated Cost = \$5,454,701
- Federal Funding = \$1,765,853
- Awarded CRRSAA Grant = \$500,000

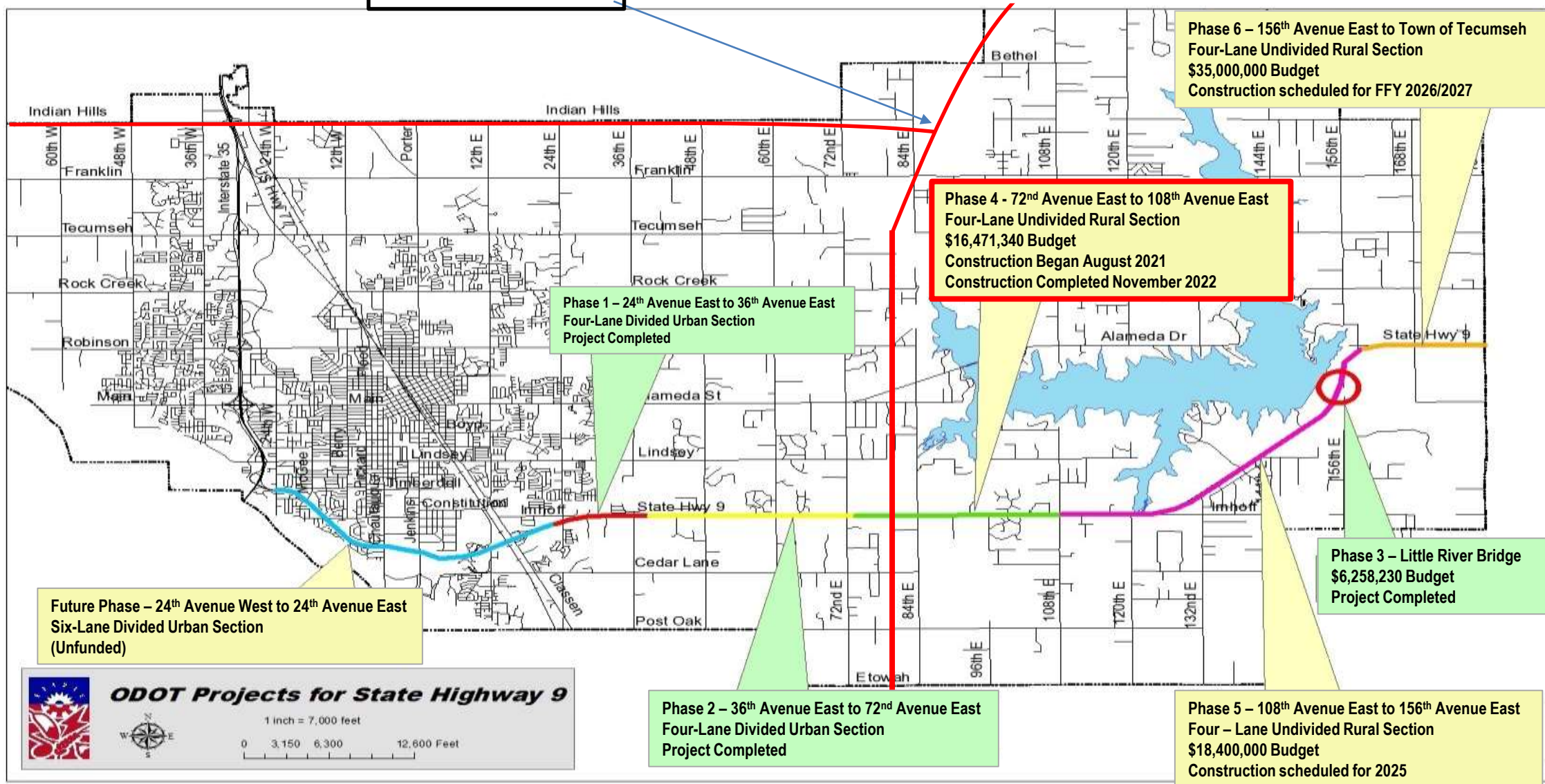




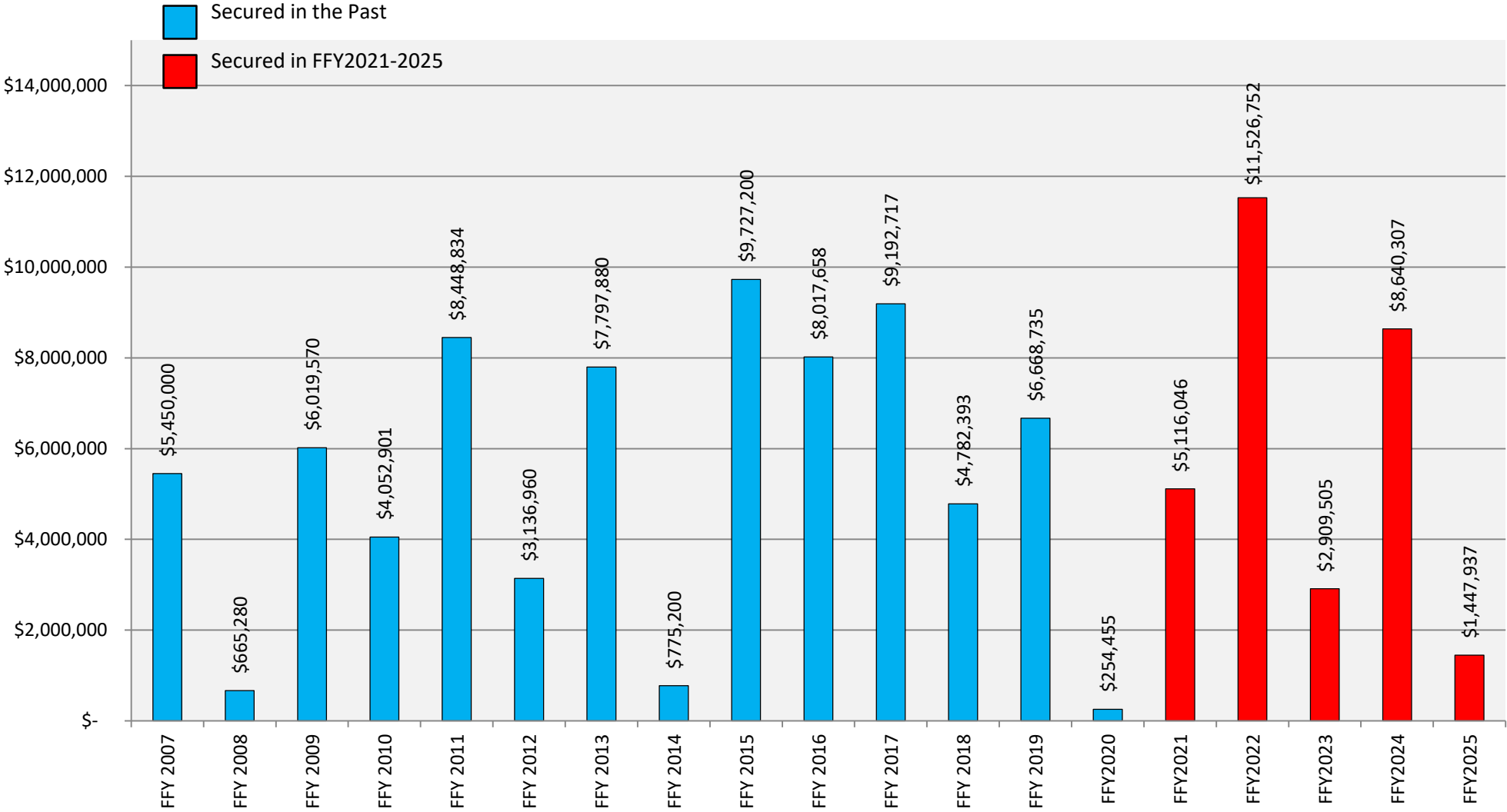
Proposed ACCESS Oklahoma East-West Turnpike Impacts on 2019 Transportation Bond Program

- Indian Hills road from 48th Avenue NW to I-35 would be reconstructed by Oklahoma Turnpike Authority (OTA) at no cost to the City
 - Savings in City Bond funds of \$8,480,000
 - Indian Hills and I-35 Interchange Match Funds not required
 - Savings in City Bond funds of \$2,000,000
 - \$10,480,000 in City Bond funds will be available to complete future 2019 Transportation Bond Program projects.
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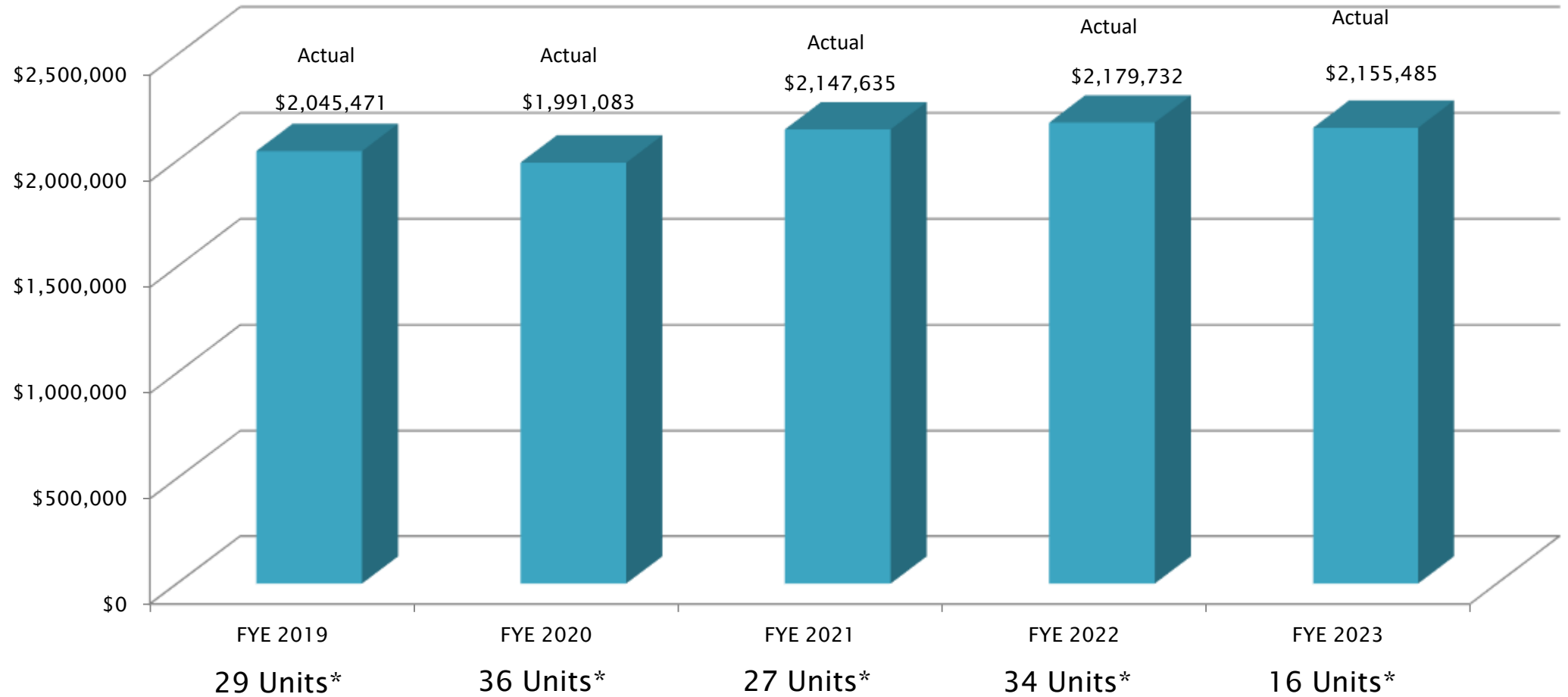
Proposed ACCESS Oklahoma
Turnpike route



Norman's STP/STBG Federal Transportation Funds History



City Vehicle Replacement Program



*Units are not directly comparable as some vehicles/pieces of equipment are more expensive than others

* 2013 Fleet management Report recommends \$6.4 million annual fleet replacement budget.




Capital Projects Fund

Recurring Sidewalk Projects in FYE 24

- Sidewalk program for Schools and Arterials \$ 80,000
 - Boyd Street from Berry Road to Flood Ave Southside Phase I
- Sidewalk Accessibility Project \$ 30,000
 - Boyd Street Ramps from College Street to Elm Street (Campus Corner)
- Citywide Sidewalk Project \$ 100,000
 - Citywide 50/50 Repair
- Downtown Area Sidewalk Project \$ 50,000
 - Garver Street Pickard Ave to South Berry Rd
- Sidewalks and Trails \$120,000
 - 12th Ave NE from Sequoyah Trail Sutton Wilderness Parking Area
- Horizontal Saw Cut Program \$ 40,000
 - Tecumseh Rd and Rock Creek Rd from 36th Ave. NW to 48th Ave. NW and collector streets between

TOTAL \$420,000





Capital Improvement Projects Fund

Proposed Recurring Projects in FYE 2024

| | |
|---------------------------------------|--------------|
| ▪ Capital Outlay | \$4,265,687 |
| ▪ Street Maintenance | \$2,302,877 |
| ▪ Maintenance of Existing Facilities | \$ 262,800 |
| ▪ Stormwater Drainage Maintenance | \$2,350,000 |
| ▪ Personnel | \$1,440,097 |
| ▪ ODOT Audit Adjustments | \$ 100,000 |
| ▪ ADA Compliance & Repair | \$ 386,000 |
| ▪ Bridge Maintenance | \$ 1,000,000 |
| ▪ Driveway Repairs | \$ 10,000 |
| ▪ Street Striping | \$ 100,000 |
| ▪ Traffic Calming | \$ 50,000 |
| ▪ Community/Neighborhood Improvements | \$ 100,000 |
| ▪ Building Maint. Mech./Electrical | \$ 75,000 |

TOTAL \$12,442,461






Capital Improvements Fund

Upcoming Significant Projects in FYE 24

Pending Federal Grant Applications W/Local Match

- SH-9 Multimodal Path 48th to 60th (2023 TA submitted project--\$1,112,011 including \$222,402 local match)
 - SH-9 Multimodal Path 60th to 72nd (2023 TA submitted project--\$1,535,448 including \$307,090 local match)
 - Alameda Road Diet 12th Ave SE to Ridge Lake Blvd (2023 TA awarded project--\$233,000 including \$57,000 local match)
 - Lindsey Street Sidewalks 12th to 24th SE (2023 TA awarded project--\$727,209 including \$145,442 local match)
 - Gray Street 2-way Bond Project (2023 CRRSAA awarded project--\$500,000 with local match to account for bid amount over \$500,000)
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Plan Updates FYE 23-24

- **Comprehensive Land Use Plan**
 - Housing Market Analysis and Affordability Strategy
 - Comprehensive Transportation Plan Update
 - Stormwater Master Plan Update
 - Water Hydraulic Modeling Update
 - Wastewater Master Plan Update
 - Sanitation Master Plan
- Current plan is 18 years old and expires in 2025.
 - OTA Proposal for two Turnpikes.
 - \$2,150,000 Budget for all Plans.



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Young Family Athletic Center

Construction Budget: \$41,677,428 Million (**Fully Funded**)

(Funding Sources – NF - \$22.5mm, Hotel Motel Tax Bond - \$3.8mm, Various NF Transfers \$2.7mm, Young Family Foundation Donation \$4mm, NRHS \$7mm, UNP Contribution \$2.7mm)

- Approx. 135,000 square feet.
- 8 Basketball Courts | 12 Volleyball Courts
- 25 meter – 8 Lane - Competition Pool
- 25 meter – 4 Lane – Warm Water Recreational Pool
- NMotion (NRHS Sports Performance Clinic)
- Retail & Restaurant Space
- Substantial Completion expected October 2023



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Senior Wellness Center

Construction Budget: \$14,026,000 Million

(Funding Sources – NF - \$8.5 mm, Cares Act \$3.9 mm NRHS Land Swap \$426K and 718 Porter = 1.2mm)

- Approx. 30,000 square feet.
- Wet & Dry Arts and Crafts Space
- Indoor Walking Track and Workout Areas
- Indoor Fitness Classroom
- Game Room and Lounge with Outdoor Patio
- Multi-use area with stage
- Wellness Rooms
- Kitchen, Coffee Bar and Cooking Classroom
- Saltwater – Temperature Controlled - Recreational Pool
- Completion expected August 2023



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Reaves Park Improvement

Construction Budget: \$10 Million (Estimated)

(**Funding Sources** – NF - \$9 MM (Reaves Park Project) \$1MM (Community Sports Park Project))

- Phase I of Overall Reaves Masterplan.
- Included \$2MM to relocate Park Maintenance
- New Reaves Park Road Loop & Parking Lots
- New T-Ball 4-plex where Park Maintenance Demolished. Includes LED field lights, new restroom & concession, covered bleachers, etc.
- New detention pond acted as fill dirt source.
- Enhanced park walks, trees, vendor areas.
- Improvements to existing softball & baseball fields, to be re-built in future phases.
- Completion expected Early Spring, 2023

Current Phase



Future Phase



NORMAN FORWARD Sales Tax Fund

Current Projects Underway

Griffin Park Improvement

Construction Budget: \$14 Million (Estimated)


(Funding Sources – NF - \$14 MM (Griffin Park Project))

- Phases I-5 Complete. Phase 6 underway. Part of Overall Griffin Park Masterplan.
- Phased approach while Reaves Park was made ready for all SB/BB fields to relocate there.
- Convert complex to all soccer. New fields, lights, parking, concession & restrooms, trails, interior park road, traffic lights on Robinson and 12th Ave.
- Large tournament capacity.
- Future phases include indoor facility, additional parking, playground and lake amenities.
- Completion expected Summer, 2023






NORMAN FORWARD Sales Tax Fund Projects Completed in FYE 2023

- Ruby Grant Phase IA—Youth Football practice fields, restroom and parking lot addition (completed October 2022)
 - Rotary and Vineyard Park Renovations.
 - Cherry Creek Park Renovation (to be completed as weather permits in next 30 days)
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NORMAN FORWARD Sales Tax Fund

Future Projects (Current & Future Funds thru 2030)

- New Neighborhood Parks
(\$1,000,000, Pay-Go)
 - Existing Neighborhood Parks
(\$4,700,000, Pay-Go)
 - Lease Payments for Griffin Park
(\$80,000/year; \$2,400,000 total)
 - Canadian River Park
(\$2,000,000, Pending Land Acquisition Deal)
 - New Trail Development
throughout town (\$4,100,000, Pay-Go)
 - Saxon Park Development
(\$2,000,000, Pay-Go)
- 

Public Safety Sales Tax Fund

Projects Underway Fiscal Year 2023-2024

- Emergency Communications & Operations Center
 - Budget: \$17.1 Million
 - (\$9.5 Million ARPA; \$7.8 million PSST)
 - Overrun caused by recent GMP bids
 - Remaining ARPA funds, General Fund Balance?
 - Approx. 19,800 square feet.
 - Entire building fully “hardened”
 - Operational redundancies included
 - ECC, EOC/ICP, TMC, IT spaces all included
 - Groundbreaking held January 19th 2023
 - Completion expected summer 2024





Public Safety Sales Tax Fund

Fire Apparatus Replacement Schedule

| | <u>Budget</u> | <u>Actual</u> |
|---|---------------|---------------|
| • FYE 2016 - Elevated Platform | \$1,106,700 | \$1,105,943 |
| • FYE 2017 - Fire Engine | \$540,000 | \$523,853 |
| • FYE 2018 - Fire Engine | \$625,000 | \$622,079 |
| • FYE 2019 - Pumper/Tanker | \$725,000 | \$724,974 |
| • FYE 2020 - Pumper/Tanker | \$750,000 | \$735,474 |
| • FYE 2021 - Air and Light Unit, Pub Ed | \$800,000 | \$541,600 |
| • FYE 2022 - Fire Engine | \$760,000 | \$687,804 |
| • FYE 2023 - Fire Engine/staff vehicle | \$800,000 | \$740,910+ |
| • FYE 2024 - Ladder | \$2,100,000 | TBD |

- Estimated \$1,058,000 remaining in PSST Apparatus Replacement Program after FYE 23
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GO Bond Referendums




- Bridge Maintenance and Repair
- 36th Ave. N.W.
- Norman Forward II
- Timing?



Upcoming Challenges



- 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
 - New Traffic Signals on State Highways & City Arterials
 - Fleet replacement
 - Information Technology Infrastructure and Microsoft System Upgrades (Estimated \$3.2 million)
 - Bridge Replacements/Major Maintenance
 - Stormwater Infrastructure
 - Fleet Fueling Facility
 - Sidewalk Gaps
 - Escalating Construction Costs
 - Multiple Master Plan Updates
 - Traffic Management Center Staffing
 - Fleet Facility Renovation
 - Griffin Hospital/Oklahoma Dept. of Mental Health Land Purchase/Redevelopment
 - OU/SEC, UNP Arena Development
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Next Steps

- May 2, 2023
 - Review of final proposed Capital Budget for FYE 2024 and Capital Improvements Plan for FYE 2025-2028





QUESTIONS COMMENTS PROJECT REQUESTS

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