



Preparation of FYE 2026 C.I.P.

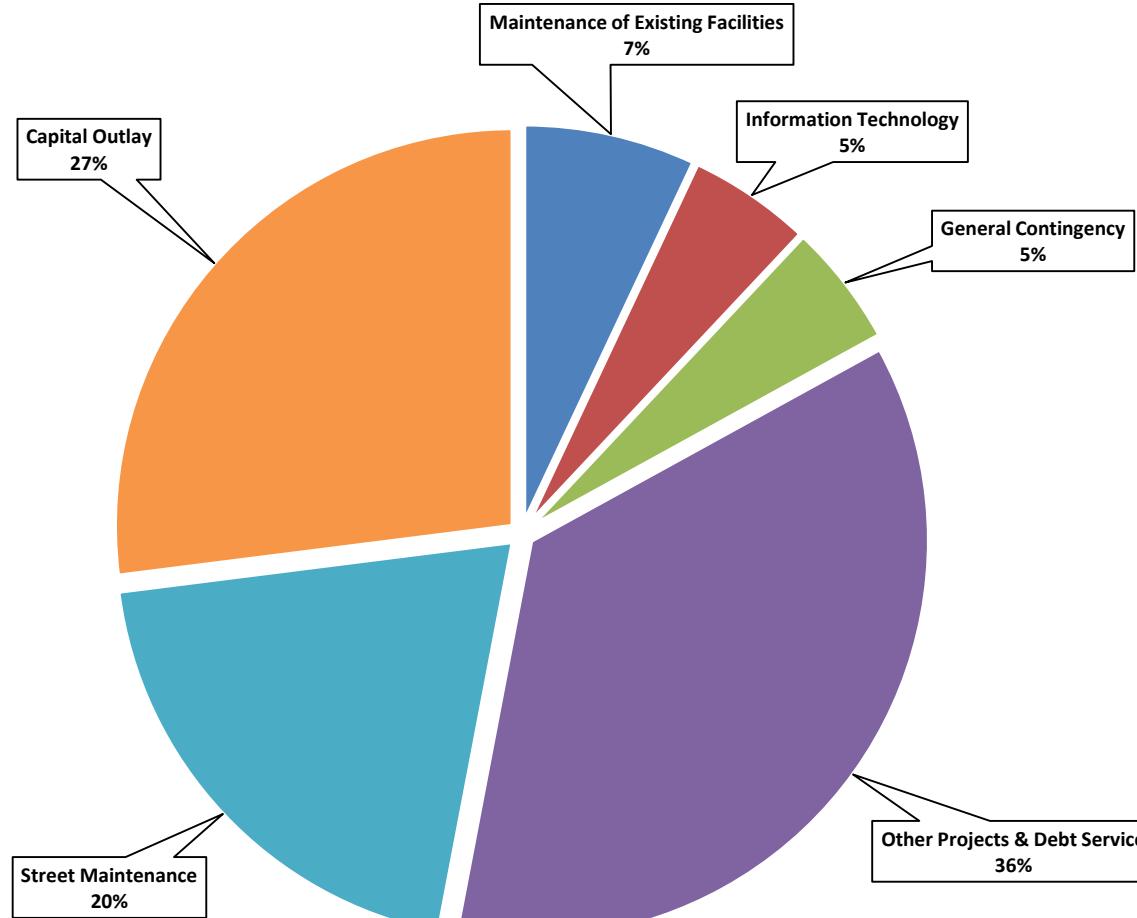
Preparation of FYE 2027 – 2030
Capital Improvements Plan



Capital Budget Calendar for Preparation of the FYE 2026 C.I.P.

- November 19, 2024
 - Update on funded projects & discussion of Council priorities for FYE 26 CIP
- **March 4, 2025**
 - Discussion on proposed new projects
- May 6, 2025
 - Review of final proposed plan for FYE 2026

Capital Sales Tax Guidelines to Allocate New Revenue





FYE 2026 CIP Overview:

- **\$17,862,784** in projected Capital Sales Tax (0.7%) revenue
- **\$35,537,664** in Capital Sales Tax Requests
- \$11,057,320 requested from GO Bond Programs
- \$751,000 requested for remaining Norman Forward projects



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 [Bid Preparation]
- Preventive Maintenance [Complete]

Street Maintenance [Year 4] FYE 2025

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

Street Maintenance [Year 5] FYE 2026

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

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
	COMPLETE 	Porter Avenue Streetscape
	UNDERWAY 	Gray Street Two-Way Conversion
2022	2025 	James Garner Avenue - Acres to Duffy
	UNDERWAY 	Traffic Management Center
	UNDERWAY 	Jenkins Avenue (Imhoff Road to Lindsey Street)
2023	2026	Cedar Lane Road - East of 24th Ave. SE to 36th Ave. SE
2023	2027	Constitution Street - Jenkins to Classen
2029	2028 	Lindsey St. Special Corridor (Pickard Ave. to Elm Ave.)
2025	2027	36th Ave. SE - Cedar Lane Rd. to SH-9
2027	2027 	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
- Estimated Cost: \$50 million
- Initial project construction began Summer 2024
- Absentee Shawnee Tribe partnership awarded \$13.8 million dollar construction grant for Porter Avenue project



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

10 Year Program

- 60th Avenue NE replacement – Under Construction
- Lindsey Street Rehabilitation – Bid Preparation
- E. Post Oak Replacement – Bid Preparation
- Main street Rehabilitation – Bid Preparation
- Franklin Road Replacement – In Design
- 24th Avenue SW Rehabilitation – In Design
- N. Porter Avenue Replacement – In Design
- Franklin Road Rehabilitation
- 24th Avenue NE Replacement
- 72nd Avenue NE Replacement
- Creekside Drive Replacement
- Iowa Street Rehabilitation
- Lindsey Street Replacement
- Boyd Street Rehabilitation
- 36th Avenue NE Replacement
- W. Robinson Street Rehabilitation
- 36th Avenue NE Replacement
- Robinson Street Rehabilitation

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 • Completed July 2015	\$9,846,790	\$10,048,310	\$3,516,000*
Franklin Road Bridge: ½ Mile West of 12th Avenue NW • Completed August 2017	\$4,520,830	\$4,219,680	\$1,219,680
Lindsey Street: 24th Avenue SW to Berry Road • Completed July 2018	\$32,945,120	\$42,135,770	\$27,428,320
12th Avenue SE: SH-9 to Cedar Lane Road • Completed November 2018	\$3,181,020	\$3,393,780	\$1,158,060
Main Street Bridge: ½ Mile West of 36th Avenue SW • Completed June 2019	\$4,138,410	\$7,038,000	\$2,125,160*
24th Avenue East: Lindsey Street – Robinson Street • 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 • Completed August 2023	\$4,942,510	\$3,616,910	\$1,085,000
36th Avenue NW: Tecumseh Road – Indian Hills Road • 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%)

Dedicated Revenue Project Requests

2019 Transportation Bond:

- 48th Ave NW Phase 2 (\$768,261)
- 2019 Bond Program Management (\$50,000)

2021-2026 Street Maintenance Bond:

- Preventive Maintenance (\$345,000)
- Urban Concrete (\$30,000)
- Urban Reconstruction (\$240,000)

2023 Bridge Maintenance Bond:

- Franklin Road Bridge Replacement (\$4,148,163)
- 24th Ave. SW Bridge Rehab (\$1,678,303)

Norman Forward:

- Neighborhood Park Improvements (\$650,000)
- Griffin Land Lease (\$80,000)
- Public Art Projects (\$21,000)

Capital Improvement Projects Fund

Proposed Recurring Projects in FYE 2026

- Capital Outlay (\$4,822,952)
- Street Maintenance (\$2,875,000)
- Network Switch Replacement (\$210,000)
- Maintenance of Existing Facilities (7%) (\$1,250,394)
- Stormwater Drainage Maintenance (\$2,450,000)
- Personnel (\$1,359,939)
- ODOT Audit Adjustments (\$100,000)
- Bridge Maintenance (\$1,000,000)
- Driveway Repairs (\$10,000)
- Street Striping (\$100,000)
- Traffic Calming (\$50,000)
- Tree Program (\$65,000)
- Park Site Amenities (\$45,000)
- ADA Monitoring/Compliance (\$300,000)
- IT Hardware/Software Replacement (\$850,000)

Total: \$15,488,285

Capital Projects Fund

Recurring Sidewalk Projects in FYE 26

• <u>Sidewalk program for Schools and Arterials</u>	<u>\$ 100,000</u>
– West Boyd Street North Side Wylie Road east 300' add new sidewalk	
– Brookhollow Road from Truman Elementary to 36 th Avenue NW Ramps Phase 2	
• <u>Sidewalk Accessibility Project</u>	<u>\$ 45,000</u>
– Brookhollow Road Truman Elementary to 36 th Avenue NW Ramp Phase 1	
• <u>Citywide Sidewalk Project</u>	<u>\$ 125,000</u>
– 50/50 Replacement Program & City of Norman Repairs	
• <u>Downtown Area Sidewalk Project</u>	<u>\$ 50,000</u>
– University Blvd. & Alley South of West Comanche Street	
– N. University Blvd. & Gray Street	
• <u>Sidewalks and Trails</u>	<u>\$ 140,000</u>
– 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	
• <u>Horizontal Saw Cut Program</u>	<u>\$ 40,000</u>

TOTAL \$ 500,000



UNP TIF Fund

(Balances as of 1/31/25)

- Traffic and Roadway (\$3,898,219)
- Town Center (\$325,792)
- Economic Development (\$1,147,248)
- Recreation Facility (NPS - YFAC Pool Rental)



Status of Capital Fund

- Capital Fund PayGo
 - a. FYE26 estimated available for new projects is **-\$9,252,441**.
 - b. FYE27 projected available for new projects is **-\$5,502,752**
 - c. FYE28 projected available for new projects is **-\$989,207**

Public Works Department Project Requests

New Projects:

- Main St 2 Way Conversion (\$100,000)
- Alameda-Crawford-Apache Intersection Study (\$50,000)
- Boyd & Classen Intersection Study (\$50,000)
- Main & Wylie Signalization (\$100,000)
- Porter @ Franklin and Broadway Roundabout (\$320,464)
- Transit Center Replacement Storefront (\$57,852)

Existing Project Requests:

- Monument Signs (\$345,000)
- Historical Markers (\$30,000)
- Rock Creek, Alameda, E. Lindsey Wayfinding Phase 5 (\$240,000)
- RTA Contribution (\$129,848)
- Fleet Facility Renovation (\$350,000)
- Rock Creek Rd: Grandview Ave. – 36th Ave. NW (\$47,000)

Police Department Requests

New Project Requests:

- NAW Incinerator Repair (\$50,000) *Capital Outlay Request
- PD Training Berm Renovation (\$3,200,000)
- PD Training Facility Security (\$300,000)
- PD Training Facility Range Tower (\$230,000)
- NIC Lobby Improvement (\$60,000) *Capital Outlay Request
- NIC Asphalt Repair (\$275,000)
- New PD Building Design (\$150,000)
- New World Enterprise Records Upgrade (\$150,000)

IT Department Requests

Existing Project Requests:

- Network Switch Replacement (\$210,000)

Fire Department Requests

New Project Requests:

- Fire Station 10 (\$7,464,188)
- Plymovent Repair (\$280,000)
- Cascade System Replacement Station 1 (\$90,000)
- Cascade System Replacement Station 2 (\$90,000)
- Station 1 Rebuild (\$6,248,250)
- Station Security Locks (\$17,657)
- Gear Extractors and Dryers (\$107,807)
- Station 8 Driveway (\$22,764)

Parks and Recreation Requests

New Project Requests:

- Public Beautification (\$150,000)
- Kidspace Replacement & Miracle Field @ Reaves Park (\$1,250,000)
- Little Axe Upgrades (\$230,000)
- Park Signage Update (\$50,000)
- Tennis/Pickleball Projects (\$175,000)
- Ruby Grant Maintenance Building (\$350,000)
- Downtown Holiday Decorations (\$50,000)
- New Community Park Splashpad (\$700,000)
- YFAC Parking Lot Expansion (\$400,000)
- AWE Parking Expansion (\$300,000)
- Sooner Theatre Masterplan (\$50,000)
- Westwood Aquatics Upgrade (\$1,500,000)
- Westwood Aquatics Shade Structure (\$25,000)
- Santa Fe Depot Improvements (\$45,000)
- Westwood Golf Improvements (\$50,000)
- Park Masterplan Updates (\$50,000)
- Main St. Holiday Wreaths (\$50,000)

Upcoming Challenges and Impacts

- Capital Fund Status
- Rock Creek Entertainment District
- OTA ACCESS Oklahoma Turnpike Project
- Central Library Remediation and Repairs
- Public Safety Study and Recommendations
- Area and Infrastructure Master Plan Update
- Center City TIF
- Griffin and Sutton Parks; Griffin Hospital Campus project
- Failing Stormwater Infrastructure
- Police Department Building B Improvements
- Fleet Fueling Facility
- Fleet Vehicle Replacement

Next Steps

- May 6, 2025
 - Review of Final Proposed Plan For FYE 26 and possible amendments



QUESTIONS COMMENTS

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