



Preparation of FYE 2026 C.I.P.

**Preparation of FYE 2027 – 2030
Capital Improvements Plan**



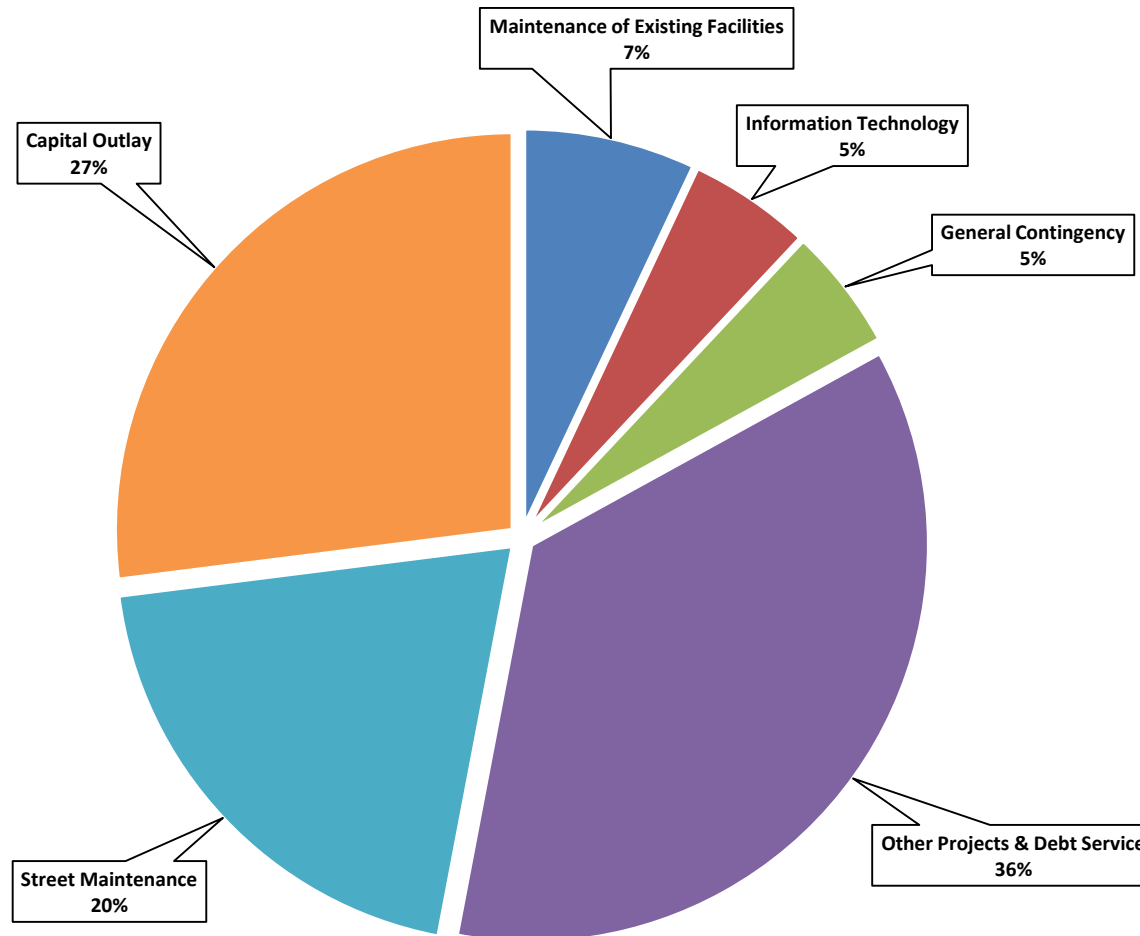


Capital Budget Calendar for Preparation of the FYE 2026 C.I.P.

- 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:

- **\$17,512,533** 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

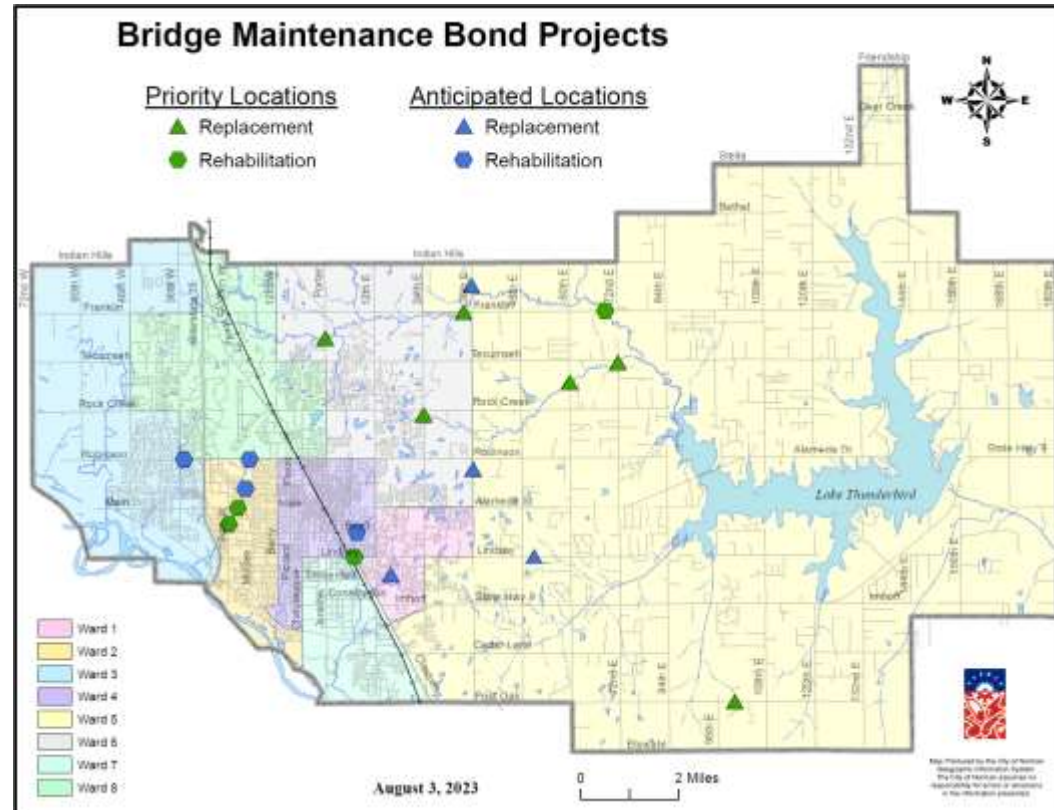
Original Construction Year	Planned Construction Year	Project Name / Location
COMPLETE		Porter Avenue and Acres Street
COMPLETE		Porter Avenue Streetscape
UNDERWAY		Gray Street Two-Way Conversion
2022	2025	James Garner Avenue - Acres to Duffy
UNDERWAY		Traffic Management Center
UNDERWAY		Jenkins Avenue (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



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


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



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%)





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 (\$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)


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
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Capital Projects Fund

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





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)
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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)
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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)
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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

Anthony.Francisco@NormanOK.gov
Kimberly.Coffman@NormanOK.gov
Jacob.Huckabaa@NormanOK.gov

More Info at:
www.NormanOK.gov

