



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Park Sign and Fence Maintenance</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>EF0124</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>050-196877</u>
Manager: <u>James Briggs</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2030</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 YEARS</u>

Detailed Project Description:

This is an annually occurring project that was put in place several years ago to provide funding on an as-needed basis for repair and of various fences and signs in Norman Parks. We are always assessing the condition of our park facilities; and prioritizing the replacement needs of all of the standard features at any given park. We also experience regular instances of vandalism and/or unforeseen damage to signs and fences, which make those parks move up the list for quicker replacement of these things. We do not have a set list of where funds will be spent each fiscal year; however, the funds are always used to help us continue to provide high-quality parks for the citizens of Norman.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Wherever needed

Total Project Budget ALL Sources FYE 2024: \$25,000.00

Expenditure Schedule Through Account -50.196877 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$300,000	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
46301 MATLS	\$0	\$0	\$0						
TOTAL	\$300,000	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Operating Impact: Negligible General Fund

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Park Electrical Service Maintenance</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>EF0187</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>050-198877</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2030</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 YEARS</u>

Detailed Project Description:

This is an annually occurring project that was put in place several years ago to provide funding on an as-needed basis for repair and of various electrical outlets, light fixtures and other electrical systems in Norman Parks. This project includes outlets in the downtown area near trees and landscape beds, which are used for regular lighting projects and minor power needs during outdoor events. We are always assessing the condition of our park facilities; and prioritizing the replacement needs of all of the standard features at any given park. We also experience regular instances of vandalism and/or unforeseen damage to park and landscape area electrical outlets and fixtures, which make those locations move up the list for quicker replacement as-needed. We do not have a set list of where funds will be spent each fiscal year.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Wherever needed

Total Project Budget ALL Sources FYE 2024: \$5,000.00

Expenditure Schedule Through Account -50.198877 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$75,000	\$40,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
46301 MATLS	\$0	\$0	\$0						
TOTAL	\$75,000	\$40,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Operating Impact: Negligible General Fund

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Park Restroom & Structures Maintenance</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>EF0197</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>050-196877</u>
Manager: <u>James Briggs</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2030</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 YEARS</u>

Detailed Project Description:

This is an annually occurring project that was put in place several years ago to provide funding on an as-needed basis for repair and of various restroom buildings, picnic and shade pavilions and other structures and buildings in Norman Parks. We are always assessing the condition of our park facilities; and prioritizing the replacement needs of all of the standard features at any given park. We also experience regular instances of vandalism and/or unforeseen damage to park structures and buildings, which make those parks move up the list for quicker replacement of these things. We do not have a set list of where funds will be spent each fiscal year; however, the funds are always used to help us continue to provide high-quality parks for the citizens of Norman.

Is this an Existing Facility Maintenance Project? **Please specify which facility:** Wherever needed

Total Project Budget ALL Sources FYE 2024: \$20,000.00

Expenditure Schedule Through Account -50.196877 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$220,000	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
46301 MATLS	\$0	\$0	\$0						
TOTAL	\$220,000	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Operating Impact: Negligible General Fund

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Fire Station Overhead Doors</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: _____	Project Number: <u>0 9</u>
Department: <u>Fire</u>	Account Number: <u>50196677</u>
Manager: <u>Asst. Chief Jason Smith</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>2, 7, 5</u>	Life Expectancy: <u>10 years</u>

Detailed Project Description:

This project will replace doors and openers at several Fire Stations. Station 2 - replace 3 openers, install 3 light curtains, replace 2 damaged door sections-estimate \$13,950. Station 3 - replace 3 openers, install 4 light curtains - \$7,840. Station 6 - replace 4 openers, install light curtains - \$13,745. Station 8 - install light curtains on all doors - \$10,745. Station 9 - install light curtains on all doors, replace cables on 2 doors - \$10,940.

Total Project Budget ALL Sources FYE 2024: \$57,220.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTILITIES	\$0								
46101 CONST	\$0								
46301 MATLS	\$57,220			\$57,220					
TOTAL	\$57,220	\$0	\$0	\$57,220	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive General & PSST

This Project Needs Assistance From:

<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bldg Maint	IT	Pub Wks	Utils	Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? Yes

If Yes, Please Specify Which Sources: General Fund PSST Fund

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Fire Station 9 Stabilize/Repair</u>	Project Type: <u>Fire</u>
Project Category: _____	Project Number: <u>0 30</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50696677</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>6</u>	Life Expectancy: <u>Lifetime</u>

Detailed Project Description:

Fire station 9 was built in 2013, and shortly after, cracks began to develop in the flooring and walls. Over the past several years, small cosmetic items have been addressed, but the root cause of the foundation movement hasn't. We request funding to stabilize and raise the foundation(if possible) back to its original elevation. At a minimum, we can stop the building from moving/sinking/shifting. We will then make the necessary cosmetic repairs to the interior of the building, such as walls, doors, and windows.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Fire station 9

Total Project Budget ALL Sources FYE 2024: \$50,000.00

Expenditure Schedule Through Account 0 **by Fiscal Year:**

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$50,000			\$50,000					
46301 MATLS	\$0								
TOTAL	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive **Fund(s) Impacted** _____

Stabilize the building with a lifetime warranty would reduce future repair and extend the life of the building

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Capital Roofing Project</u>	Project Type: <u>Maintenance of Existing Facilities</u>
Project Category: <u>Buildings and Grounds</u>	Project Number: <u>1007</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50196677</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 years</u>

Detailed Project Description:

This project repairs, rehabilitates and replaces facility roofs that have exceeded their projected lifecycle, have high-volume failures, elevated criticality to the City's mission and/or "hard broke" assets. These projects shall be inspected, coordinated and performed by City Staff workers or third-party contractors to achieve efficient and economical conclusion. A portion of this project funding shall be allocated to achieve roof inspections for one-third of City facility roofs annually. They shall be triennially inspected and priority-ranked for repair, rehabilitation and replacement.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Most Occupied

Total Project Budget ALL Sources FYE 2024:

Expenditure Schedule Through Account by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$925,000		\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	
46301 MATLS	\$0								
TOTAL	\$925,000	\$0	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$0

Operating Impact: Positive General Funds

Facilities Maintenance typically receives 5-10 roof leak calls per rain event. This project will establish a long-term roof program to proactively address roof repairs, rehabilitations and replacements. The request is substantially higher than usual for a new program of this type but the overall condition of City facility roofs is lacking in a geographical area prone to extreme weather events.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Facility Maintenance HVAC Improvement</u>	Project Type: <u>Maintenance of Existing Facilities</u>
Project Category: <u>Buildings and Grounds</u>	Project Number: <u>EF-1003</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50595540</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 years</u>

Detailed Project Description:

This project repairs, rehabilitates and replaces Heating, Ventilation and Air Conditioning (HVAC) systems and components throughout City facilities that have exceeded their projected lifecycle, have high-volume failures, elevated criticality to the City's mission and/or "hard broke" assets. These projects shall be performed by City Staff trades workers or third-party contractors to achieve efficient and economical conclusion.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$75,000.00

Expenditure Schedule Through Account 50595540 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$75,000			\$75,000					
TOTAL	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive General Funds

The summer of 2022 exposed notable vulnerabilities to the City's aging HVAC assets, inadequate resources to address hi-volume failures and the lack of a codified asset lifecycle replacement strategy. Facilities Maintenance is in the process of auditing and assessing more than 500 City HVAC assets and contrasting their condition and service life to American Society of Heating, Refrigerating and Air-Conditioning Engineers lifecycle criteria. The objective of this program is to forecast and program asset rehabilitations or replacements across the enterprise, in a manner that the investment is smooth and distributed versus turbulent and costly.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Station 7 Apparatus Bay Heaters</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: _____	Project Number: <u>0 31</u>
Department: <u>Fire</u>	Account Number: <u>50696677</u>
Manager: <u>Capt. Ben Williams-Kupec</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>8</u>	Life Expectancy: <u>20+ years</u>

Detailed Project Description:

Fire station 7 has 4 heaters installed in the apparatus bay to prevent fire trucks from freezing in the winter, and provide a warm place to store firefighter PPE. The heaters are installed approx. 25 feet off the ground, near the ceiling, in the 4 corners of the bay. All 4 of the heaters are original to the building, in 2001. They run off of natural gas, and force the hot air using small fans. Heat rises, which makes the high placement of these heaters exceptionally inefficient. Due to the nesting birds and the heaters age, they also require frequent maintenance- three to four times a season. Any servicing of the heaters requires building maintenance staff to bring a large scissor lift to the station, and work off of this lift, which is dangerous and complicates the repair. Failure of these heaters can result in the freezing of 3 firetrucks, resulting in significant repairs and long interruptions in fire fighting capability. Additionally, the heat from these heaters is the only thing that dries firefighters wet coats and pants after fires, as they cannot be dried in regular driers due to the carcinogens present. This project will replace the aging heaters with 2 radiant heating tubes that runs down the length of the bay. This will direct the heat towards the floor, where the concrete will reflect it back up into the bay. Many of the existing gas and electric supplies, as well as the exhaust vents, will be re-used, to keep the cost down. These systems are currently installed in several stations in Norman, and work very well. The new heaters will not have the access problems, as they are much lower to the ground. Additionally they will run significantly less, creating energy savings of roughly 20-50%.

Total Project Budget ALL Sources FYE 2024: \$14,520.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTILITIES	\$0								
46101 CONST	\$0								
46301 MATLS	\$14,520			\$14,520					
TOTAL	\$14,520	\$0	\$0	\$14,520	\$0	\$0	\$0	\$0	\$0

Operating Impact: High **Fund(s) Impacted** _____

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Fire Training Center Remodel</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: _____	Project Number: <u>0 3</u>
Department: <u>Norman Fire Department</u>	Account Number: <u>50696677</u>
Manager: <u>Training Chief Jesse Mitchell</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>8</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

Replace 20 year old cracked and discolored floor with new vinyl plank flooring that is water and scratch resistant. Fix cracking walls and repaint the interior of the training center including walls, doors, trim, and cabinetry. Replace the cove base for the entire training center.

Total Project Budget ALL Sources FYE 2024: \$50,000.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTILITIES	\$0								
46101 CONST	\$30,000			\$30,000					
46301 MATLS	\$20,000			\$20,000					
TOTAL	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible General

The Norman Fire Training Center is used by the entire city and outside agencies. Its used for fire training, flu shots, blood drives, fire academies, and much much more. It is a focal point, and for many citizens the only representation they have experienced with the City of Norman. The Training Center is dated and In need of these repairs. This remodel will help to provide a clean and safe learning environment for years to come.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Fire Station 2 Drop Ceiling</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: _____	Project Number: <u>0 33</u>
Department: <u>Fire</u>	Account Number: <u>50696677</u>
Manager: <u>Asst Chief Greg Skelly</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>2</u>	Life Expectancy: <u>20 years</u>

Detailed Project Description:

This proposal is for the removal and replacement of the drop down ceiling upstairs at Fire Station 2. This station has been experiencing problems with cooling the station during the heat of the summer. It is losing approximately 25% of the cooling from the air conditioning through air flow problems. This will remove the old ceiling, install the new ceiling, add insulation and new air flow grills. Addressing the airflow issue will be less taxing on the existing equipment, thereby increasing efficiency and lifecycle.

Total Project Budget ALL Sources FYE 2024: \$27,846.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTILITIES	\$0								
46101 CONST	\$27,846			\$27,846					
46301 MATLS	\$0								
TOTAL	\$27,846	\$0	\$0	\$27,846	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive General

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Fire Station #4 Kitchen Remodel</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: _____	Project Number: <u>0 34</u>
Department: <u>Fire Department</u>	Account Number: <u>50696677</u>
Manager: <u>Asst. Chief Joel Chesser</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>3</u>	Life Expectancy: <u>20 years+</u>

Detailed Project Description:

Remodel of original kitchen from 1978. Solid surface counter tops, back splash, stainless sink, faucet, disposal, cabinet fascia (New doors, stain, hinges & Pulls), & movable island.

Total Project Budget ALL Sources FYE 2024: \$12,000.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTILITIES	\$0								
46101 CONST	\$0								
46301 MATLS	\$12,000			\$12,000					
TOTAL	\$12,000	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible General

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: Station 5 Flooring Project Type: Buildings and Grounds
 Project Category: _____ Project Number: 0 35
 Department: Fire Department Account Number: 50696677
 Manager: Asst Chief Joel Chesser Begin & End Dates: 7/1/2023 To 6/30/2024
 Ward(s): 5 Life Expectancy: 10-15 years

Detailed Project Description:

Replacing station 5 carpet with vinyl flooring. The current carpet has been contaminated over the many years of use and by tracking a large variety of contaminants into the carpet when returning from medical calls and other job related tasks. This vinyl flooring will more easily be decontaminated and maintained in order to reduce the exposure to firefighters who live in these stations.

There is approximately 1,250 sq feet of carpet that needs to be replaced. Vinyl flooring costs approximately \$3 per square foot for a rough estimate of \$3,750. Labor should be around the same amount (\$3,750), for a total rough estimate of \$7,500.

Total Project Budget ALL Sources FYE 2024: \$7,500.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTILITIES	\$0								
46101 CONST	\$0								
46301 MATLS	\$7,500			\$7,500					
TOTAL	\$7,500	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible General

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>12th Avenue Rec Center Improvements</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>0 36</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50696677</u>
Manager: <u>Bethany Grissom</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2025</u>
Ward(s): <u>6</u>	Life Expectancy: <u>25 YEARS</u>

Detailed Project Description:

The 12th Avenue Recreation Center has been the home to countless programs and events over the years. It has hosted after-school programming and summer camps every day for decades, has been home to basketball leagues, volleyball, pickleball, martial arts, aerobics and many other sports, and was the original location for the Daddy-Daughter Dance and Mummy-Son Masquerade Ball when those programs started. It is our only stand-alone recreation center; and it will continue to offer programming and daily use after we open the new Young Family Athletic Center in 2023. Over the years, we have made several upgrades to the mechanical systems, finishes, floors and furnishings in various parts of the building. Now it is time to continue that program, and modernize other spaces in the building. This request is intended to fund replacement of the floors, walls, built-in fixtures and audio/video capabilities of the after-school room and game room in the building. We also are including a second year of funding request to add a digital sign outside the facility that can be used to advertise our programming and post open/closed/event time/league information on a continually changing basis.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** 12th Ave. Recreation Center

Total Project Budget ALL Sources FYE 2024: \$60,000.00

Expenditure Schedule Through Account by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$50,000			\$50,000					
46301 MATLS	\$55,000	\$0	\$0	\$10,000	\$45,000				
TOTAL	\$105,000	\$0	\$0	\$60,000	\$45,000	\$0	\$0	\$0	\$0

Operating Impact: Negligible General Fund

Many improvements will be guided by the facility assessment done in 2019 by the MacIntosh Group as part of the ADA Transition Plan.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Westwood Aquatics Annual Maintenance</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>0 37</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50796677</u>
Manager: <u>Josh Holman</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2030</u>
Ward(s): <u>8</u>	Life Expectancy: <u>10 YEARS</u>

Detailed Project Description:

This will be a new category in the annual existing facility maintenance project that was put in place several years ago to provide funding on an as-needed basis for repair and/or replacement of multiple items in Norman Parks. Westwood Aquatics Center has some maintenance issues that are exclusive to its operation. We are requesting other single-year projects from the Capital Fund for specific big-ticket items like complete prep and paint of the lap pool and the pool deck. However, there are other items that are becoming worn-out and need replacement, starting with the shade structures over the seating areas around the pool. These have become brittle and faded due to their location in a wet, hot, reflective and chlorine-rich area. We intend to replace with colors that resist UV fading and will likely have a longer lifespan. We are currently in our 5th season at the new aquatics center; and there will be a growing list of furniture, play features and maintenance equipment that will be reaching the end of their initial lifespan and be in need of replacement. Funding these as a stand-alone project, apart from all other parks will make the most sense, so that we can keep better track of the true maintenance costs of operating such a facility and plan for future aquatics centers in Norman. The annual EF project budget for this project will be adjusted as-needed.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Westwood Family Aquatics Center

Total Project Budget ALL Sources FYE 2024: \$25,000.00

Expenditure Schedule Through Account by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$175,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
46301 MATLS	\$0	\$0	\$0						
TOTAL	\$175,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Operating Impact: Negligible General Fund

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>City Facility Assessment</u>	Project Type: <u>Maintenance of Existing Facilities</u>
Project Category: <u>Buildings and Grounds</u>	Project Number: <u>0 38</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50196677</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>15 years</u>

Detailed Project Description:

Facility Maintenance is looking to work with a qualified consultant to develop an emergency action plan from a Facility Maintenance stand point to coordinate with the Fire and police emergency plan. This will be for when an emergency event impacts a city facility or facilities. It will give our facility maintenance staff an Emergency Action Plan (EAP) on how we can assist, and in emergencies, we believe this could save or reduce loss to city owned facilities.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Most Occupied

Total Project Budget ALL Sources FYE 2024: \$70,000.00

Expenditure Schedule Through Account 50595540 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$70,000			\$70,000					
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$0								
TOTAL	\$70,000	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive General Funds

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Historical House Exterior Paint & Repairs</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>03 9</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50796677</u>
Manager: <u>Bethany Grissom</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2025</u>
Ward(s): <u>4</u>	Life Expectancy: <u>15 YEARS</u>

Detailed Project Description:

During Fiscal Year 2023, a project was completed to replace the entire roof on both the main house and the Carriage house with a new Ipe Wood Shake roof, after several leaks had been discovered, which had resulted from both age and extreme weather events in recent years. Those same hail, wind and cold events have greatly accelerated the deterioration of the exterior siding in several places on the buildings. This project is for the replacement of all damaged siding on the buildings, as well as window replacement for the Carriage House; followed by a complete prep and re-paint of both structures in the original Victorian paint scheme. The main house was last painted over ten years ago. The Carriage House was almost 15 years ago. We continue to maintain and preserve this property as a museum, with the Cleveland County Historical Society acting as a tenant, and performing the day-to-day operation of the space. They rent the space for special events and host exhibits and youth camps there throughout the year.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Moore-Lindsay House Historical Museum

Total Project Budget ALL Sources FYE 2024: \$150,000.00

Expenditure Schedule Through Account -50 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$100,000			\$100,000					
46301 MATLS	\$50,000	\$0	\$0	\$50,000					
TOTAL	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible General Fund

This project would be a candidate for a Room Tax Project--as was done for the roof replacement. However, the use of Room Tax for the Young Family Athletic Center does not leave a balance in this year or the next few years to cover this expense. Therefore, we are requesting this project from the Capital Fund EF Project.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>HVAC Automation</u>	Project Type: <u>Maintenance of Existing Facilities</u>
Project Category: <u>Buildings and Grounds</u>	Project Number: <u>0 40</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50595540</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2033</u>
Ward(s): <u>All</u>	Life Expectancy: <u>10 years</u>

Detailed Project Description:

Facilities Maintenance oversees 47 occupied facilities and 72 unoccupied facilities. 11 of the occupied facility heating, ventilation & air conditioning (HVAC) systems are monitored, regulated and scheduled through "Automated Logic" software that enables system optimization, energy-efficiency and rapid troubleshooting with pinpoint accuracy. This project will enable Facilities Maintenance to expand this oversight to 3-5 additional facilities per year, with the end-goal of incorporating all occupied facilities into the software portfolio. The targeted facilities for FYE24 include: Fire Stations #2, 3 & 9. Includes whole Facility, to include associated IT rooms.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024:

Expenditure Schedule Through Account 50595540 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$500,000			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$0								
TOTAL	\$500,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Operating Impact: Positive General Funds

This project would be to retro fit our existing buildings to include Automated Logic. Once most or all are retro-fitted the project would be closed out. Having this would reduce down time and extend the life of equipment. All new facilities are being equipped with this software and has proved to be extremely valuable to the operation of facility maintenance. We regularly know the problem prior to being on-site and can resolve quickly.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Capital Plumbing Replacement</u>	Project Type: <u>Maintenance of Existing Facilities</u>
Project Category: <u>Buildings and Grounds</u>	Project Number: <u>1008</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50595540</u>
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>15-20 years</u>

Detailed Project Description:

This project repairs, rehabilitates and replaces plumbing systems that have exceeded their projected lifecycle, have high-volume failures, elevated criticality to the City's mission and/or "hard broke" assets. These projects shall be inspected, coordinated and performed by City Staff workers or third-party contractors to achieve efficient and economical conclusion. A portion of this project funding shall be allocated to achieve Hot-water and boiler inspections for all of City facility hot-water and boilers annually as required by the state of Oklahoma department of Labor. They shall be priority-ranked for repair, rehabilitation and replacement.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Most Occupied

Total Project Budget ALL Sources FYE 2024: \$25,000.00

Expenditure Schedule Through Account 0 **by Fiscal Year:**

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$135,000		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	
46301 MATLS	\$0								
TOTAL	\$135,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$35,000	\$0

Operating Impact: Positive General Funds

Facilities Maintenance receives >2,000 calls throughout the year. This project will establish a long-term plumbing capital improvement program to proactively hot water heaters and other large plumbing repairs, rehabilitations and replacements. The request is for a new capital account of this type for plumbing. As we recently learned some of the hot water heaters in the high efficiency buildings have considerably high cost for replacement and would like to have the funds available for proactive hot water heater replacement and plumbing upgrades for buildings in need.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>PD Patrol Briefing Room Floor</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: <u>Buildings & Grounds</u>	Project Number: <u>0 41</u>
Department: <u>Police</u>	Account Number: <u>50196677</u>
Manager: <u>Jamie Shattuck</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>4</u>	Life Expectancy: <u>10 Years</u>

Detailed Project Description:

Replacement of worn carpet in the PD Patrol Briefing Room. The current carpet is worn and starting to fray. The room is used for many functions and meetings. Failing to replace or repair it will eventually require its removal to prevent tripping hazards. Replacement will be completed with a longer lasting material designed for higher traffic and uniform boots. Project would also include evaluation and likely removal of prior floor jacks for power and IT access within the location.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Building B-PD

Total Project Budget ALL Sources FYE 2024: \$30,000.00

Expenditure Schedule Through Account 50196677 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$10,000			\$10,000					
46301 MATLS	\$20,000			\$20,000					
TOTAL	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible **Fund(s) Impacted** _____

No impacts.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>PD Training Facility Updates & HVAC</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: <u>Buildings & Grounds</u>	Project Number: <u>0 4</u>
Department: <u>Police</u>	Account Number: <u>50196677</u>
Manager: <u>Sgt. Joshua Barker</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>7</u>	Life Expectancy: <u>20-30 Years</u>

Detailed Project Description:

The purpose of this proposal is to request improvements at the training facility's exercise building (North barn).

The project will renovate the PD training facility north garage to improve functionality. It would provide adequate HVAC for an attached ammo storage room. This proposal would also insulate the main portions garage doors and install heating to the main workout area, with propane tank installation. In addition, the project will apply spray-in insulation in the east end of the garage, which will allow year round use. This proposal also includes a door be installed between the east end of the garage into the ammo room. Completing this project will better allow the officers to maintain an expected level of fitness and training during cold weather and better protect valuable resources.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** PD Range Training Facility

Total Project Budget ALL Sources FYE 2024: \$60,000.00

Expenditure Schedule Through Account 50196677 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0			\$0					
46001 LAND	\$0			\$0					
46701 UTIL	\$0			\$0					
46101 CONST	\$20,000			\$20,000					
46301 MATLS	\$40,000			\$40,000					
TOTAL	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible **Fund(s) Impacted** _____

Savings in efficiency, with minimal additional costs for heating fuel.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>ODOT Audit Adjustment</u>	Project Type: <u>Transportation w/ St or Fedl Funds</u>
Project Category: <u>Engineering</u>	Project Number: <u>TR0066</u>
Department: <u>Public Works</u>	Account Number: <u>50595535</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>1/1/2009 To</u>
Ward(s): <u>All</u>	Life Expectancy: <u>N/A</u>

Detailed Project Description:

In January 2009, Council adopted a new policy involving the creation of a project account called the ODOT Audit Adjustment Account with \$100,000 dedicated to payment of ODOT final invoices. The intent of the policy was to replenish the account each budget year up to the balance of \$100,000. Establishing this account, creates a process for all pending project accounts to be closed and the remaining project funds transferred back to the Capital Fund balance to be available for other projects. Since ODOT's final audit process takes three to seven years to complete, it was felt this process would free up the unencumbered project funds more quickly.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$100,000.00

Expenditure Schedule Through Account 50595535 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0	\$0							
46001 LAND	\$0	\$0							
46701 UTIL	\$0	\$0							
46101 CONST	\$2,100,000	\$1,400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
46301 MATLS	\$0	\$0							
TOTAL	\$2,100,000	\$1,400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Operating Impact: Negligible Fund(s) Impacted

No operating impacts.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>36th Ave NW & Tecumseh Road</u>	Project Type: <u>Transportation w/ St or Fedl Funds</u>
Project Category: <u>Intersection, and Traffic signal Modificatio</u>	Project Number: <u>TR0108</u>
Department: <u>Public Works</u>	Account Number: <u>50590079</u>
Manager: <u>Paul D'Andrea</u>	Begin & End Dates: <u>2/1/2012 To 12/1/2026</u>
Ward(s): <u>8</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

The project adds an additional left turn lane for westbound traffic on Tecumseh Road turning south onto 36th Avenue NW.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$100,000.00

Expenditure Schedule Through Account 50590079 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$79,165	\$79,165							
46001 LAND	\$100,000			\$100,000					
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$0								
TOTAL	\$179,165	\$79,165	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negligible Genl Fund

\$5,000 per year for electricity and preventive maintenance.
 Federal funds through ACOG to pay for 80% of the construction cost will be requested in the coming years.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? Yes

If Yes, Please Specify ACOG/ODOT Fed Funds Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>12th Ave East and 24th Ave West Wayfindin</u>	Project Type: <u>Transportation City Funding Only</u> <input type="checkbox"/>
Project Category: <u>Signage</u>	Project Number: <u>TR0114</u>
Department: <u>Public Works</u>	Account Number: <u>50599811</u>
Manager: <u>David Riesland</u>	Begin & End Dates: <u>7/1/2017 To 12/31/2024</u>
Ward(s): <u>1, 2, 6, and 8</u>	Life Expectancy: <u>10 Years</u>

Detailed Project Description:

This project implements the Wayfinding Plan recommendations for Phase 3 to touch 12th Avenue East and 24th Avenue West.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$240,000.00

Expenditure Schedule Through Account 50599811 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$120,000	\$40,000	\$40,000	\$40,000					
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$580,000	\$200,000	\$180,000	\$200,000					
46301 MATLS	\$0								
TOTAL	\$700,000	\$240,000	\$220,000	\$240,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negllgible General Fund

\$3,000 per year for sign maintenance. Phase 1 was completed in FYE 22, and Phase 2 was completed in FYE 23 from the City's Adopted Wayfinding Plan.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Community/Neighborhood Improvements</u>	Project Type: <u>Maintenance of Existing Facilities</u>
Project Category: <u>Community/Neighborhood Improvements</u>	Project Number: <u>CD0001</u>
Department: <u>Planning and Community Development</u>	Account Number: <u>50593373</u>
Manager: <u>Lisa Krieg</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>4</u>	Life Expectancy: _____

Detailed Project Description:

Infrastructure projects identified within neighborhoods in the Core Area. FY24 efforts will concentrate in leveraging funds from the CDBG Program within the established CDBG Target Area. Activities may include but not limited to sidewalk construction, tree planting, small drainage projects, and street improvements.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: CDBG Funding in the amount of \$250,000 will be utilized in conjunction with this activity

Expenditure Schedule Through Account 50593373 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$1,040,139	\$440,139	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
46301 MATLS	\$0								
TOTAL	\$1,040,139	\$440,139	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Operating Impact: Negligible **Fund(s) Impacted** Gen

\$100,000 has been budgeted annually since 2008 with the exception of FYE16, FYE17, FYE18 and FYE19. Additional funding provided by this project for Campus Corner Improvements in FYE22.

This Project Needs Assistance From:

Bldg Maint	IT	Pub Wks	Utils	Parks
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify
 Which Sources: CDBG Funding

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Driveway Repair Program</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0659</u>
Department: <u>Public Works</u>	Account Number: <u>50593370</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>4,7 & 8</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This program is to repair hazardous, deteriorated or non existing driveways in "Core Norman" and "Historic Norman" areas, meeting the criteria and procedures defined in the program policy and application packet. All inquiries regarding replacement of driveways will be directed to the Engineering Assistant.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$10,000.00

Expenditure Schedule Through Account 50593370 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$342,033	\$272,033	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
46301 MATLS	\$0								
TOTAL	\$342,033	\$272,033	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

Operating Impact: Positive General Fund

Will improve pedestrian, driveway access and safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Regional Transportation Authority</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>Other - Special Traffic Improvement</u>	Project Number: <u>TC0047</u>
Department: <u>Public Works</u>	Account Number: <u>50593391</u>
Manager: <u>Taylor Johnson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>10+ years</u>

Detailed Project Description:

This project will support the Regional Transportation Authority (RTA) of Central Oklahoma as it continues to study and plan for intercity public transportation services in the Oklahoma City Metropolitan Area.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$348,950.00

Expenditure Schedule Through Account 50593391 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$1,289,749	\$409,195	\$182,654	\$348,950	\$348,950				
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$0								
TOTAL	\$1,289,749	\$409,195	\$182,654	\$348,950	\$348,950	\$0	\$0	\$0	\$0

Operating Impact: Negligible General Fund

While the RTA has adopted a Transit System Plan, work continues by the RTA's contractor, Kimley-Horn, to complete an alternatives analysis in preparation for applying for federal grant funding and putting forth a ballot measure for local funding to fund the construction and operations of the intercity public transportation services.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Sidewalk Horizontal Saw Cut Program</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0155</u>
Department: <u>Public Works</u>	Account Number: <u>50594407</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This project locates non-ADA compliant sidewalks and makes minor repairs and identifies locations for larger repairs. This project leverages horizontal saw cutting technology to eliminate trip hazards less than two inches in height, which is 70% more cost-effective than conventional repair by replacement of concrete method. Specific project areas will be selected by City Staff based on density of hazards which can be remedied via horizontal saw cutting methods and submit the proposal to City Council for approval. City staff will source a contractor to perform work based on a cost per inch-feet of cuts and direct work up to the budget amount.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$40,000.00

Expenditure Schedule Through Account 50594407 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$680,000	\$400,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
46301 MATLS	\$0								
TOTAL	\$680,000	\$400,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Traffic Calming</u>	Project Type: <u>Transportation City Funding Only</u> <input type="checkbox"/>
Project Category: <u>Traffic Control Improvement</u>	Project Number: <u>TC0230</u>
Department: <u>Public Works</u>	Account Number: <u>50590073</u>
Manager: <u>Jami L. Short</u>	Begin & End Dates: <u>12/1/2003 To 12/1/2028</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This project provides traffic calming devices (ie. speed humps, traffic circles, chicanes, etc.) along major residential collector streets with a documented speeding project. This project can also support passive traffic calming devices (ie. speed feedback speed limit signs, etc.).

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$50,000.00

Expenditure Schedule Through Account 50590073 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$2,450,956	\$1,900,956	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
46301 MATLS	\$0								
TOTAL	\$2,450,956	\$1,900,956	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Operating Impact: Negllgible General Fund

\$3,000 per year for sign and pavement marking maintenance.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? **No**

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Sidewalk Accessibility</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0238</u>
Department: <u>Public Works</u>	Account Number: <u>50593318</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This program is to provide wheelchair ramps, curb cuts and accessible routes to them where none exist and rebuild existing ramps that do not comply with the ADA Act Guidelines. With input from interested residents and neighborhood programs, City staff will select appropriate locations and propose to City Council.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$30,000.00

Expenditure Schedule Through Account 50593316 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$792,322	\$582,322	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
46301 MATLS	\$0								
TOTAL	\$792,322	\$582,322	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Sidewalk Program for Schools & Arterials</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0249</u>
Department: <u>Public Works</u>	Account Number: <u>50593317-48101</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This project constructs and repairs sidewalks adjacent to schools and along arterial roads with heavy pedestrian traffic and inadequate paths.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$80,000.00

Expenditure Schedule Through Account -50593317.48101 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$2,091,698	\$1,471,698	\$140,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
46301 MATLS	\$0								
TOTAL	\$2,091,698	\$1,471,698	\$140,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Bridge Maintenance Program</u>	Project Type: <u>Street Maintenance</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0254</u>
Department: <u>Public Works</u>	Account Number: <u>50593352</u>
Manager: <u>Joseph Hill</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

The purpose and strategy of bridge maintenance and preservation program is to prolong the useful or service life of bridges, and forestall major repairs and replacement. This involves rehabilitation and preventative maintenance strategies, including sealing deck cracks, cutting back brush, patching deck spalls, removing silt buildup, removing debris and drifts, replacing expansion joints, placing rip rap, repairing spalling, scouring repair, erosion control and stabilization, and repairing structural members. Specific locations will be identified from the Biennial Bridge Inspection Report findings.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$1,000,000.00

Expenditure Schedule Through Account 50593352 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$1,469,497	\$208,047	\$11,450	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$5,977,764	\$1,709,497	\$518,267	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	
46301 MATLS	\$0								
TOTAL	\$7,447,261	\$1,917,544	\$529,717	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Operating Impact: High **Fund(s) Impacted** _____

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? **No** If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
 Capital Improvement Project Sheet
 Fiscal Year Ending 2024

Project Title: <u>Sidewalks and Trails</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0262</u>
Department: <u>Public Works</u>	Account Number: <u>50591179</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This project addresses sidewalks and trails throughout the City which compliment adopted plans, including the 2021 Greenbelt Master Plan, Bikeway Transportation Master Plan, Parks Master Plan, etc. City Staff will leverage a weighted scoring model for specific project locations and purpose to City Council for approval. An additional \$200,000 was approved in FYE 24 for an Association of Central Oklahoma Governments sidewalk matching grant program.

Is this a Existing Facility Maintenance Project? Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$120,000.00

Expenditure Schedule Through Account 50591179 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$2,269,285	\$804,285	\$545,000	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
46301 MATLS	\$0								
TOTAL	\$2,269,285	\$804,285	\$545,000	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: Street Striping Project Type: Transportation City Funding Only

Project Category: Traffic Control Maintenance Project Number: TC0270

Department: Public Works Account Number: 50594406

Manager: David Riesland Begin & End Dates: 4/1/2017 To 12/1/2028

Ward(s): All Life Expectancy: _____

Detailed Project Description:

Is this a Existing Facility Maintenance Project? **Please specify which facility:** _____

Total Project Budget ALL Sources FYE 2024: \$100,000.00

Expenditure Schedule Through Account 50594406 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$1,350,000	\$650,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
46301 MATLS	\$0								
TOTAL	\$1,350,000	\$650,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Operating Impact: Negllgible General Fund

Locations to be determined.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:** _____

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Citywide Sidewalk Reconstruction</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0273</u>
Department: <u>Public Works</u>	Account Number: <u>50590052</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This project repairs hazardous and deteriorated sidewalks, curbs and gutters city wide, specifically along high-traffic arterial roads where City assumes repair responsibility and in residential areas via property owner's participation in the Sidewalk & Curb Replacement Program (SCRPP), commonly referred to as the "50/50 Program". Participation in the SCRPP, requires a 50% property owner cost share of the city's estimate based on unit prices of the City's contractor.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$100,000.00

Expenditure Schedule Through Account 50590052 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$1,661,718	\$961,716	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
46301 MATLS	\$0								
TOTAL	\$1,661,718	\$961,718	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? Yes

If Yes, Please Specify Which Sources: Property owner participation in "50/50 Sidewalk Program"

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Downtown Sidewalks & Curbs</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0274</u>
Department: <u>Public Works</u>	Account Number: <u>50597716-48101</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/31/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

This program is to address deteriorated sidewalks and curbs in the downtown area. The particular project area(s) to be repaired will be determined by City Staff based on weighted scoring models that meet the project criteria with consideration of input by residents and the Downtown Merchants Association.

Is this a Existing Facility Maintenance Project?

Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$50,000.00

Expenditure Schedule Through Account -50597716.48101 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$1,146,097	\$796,097	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
46301 MATLS	\$0								
TOTAL	\$1,146,097	\$796,097	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Historical Markers at Various Locations</u>	Project Type: <u>Transportation City Funding Only</u> <input type="checkbox"/>
Project Category: <u>Signage</u>	Project Number: <u>TC0279</u>
Department: <u>Public Works</u>	Account Number: <u>505968887</u>
Manager: <u>David Riesland</u>	Begin & End Dates: <u>7/1/2021 To 6/30/2024</u>
Ward(s): <u>All</u>	Life Expectancy: <u>10 Years</u>

Detailed Project Description:

Install historical markers at locations to be determined throughout the City.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$30,000.00

Expenditure Schedule Through Account 505968887 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$90,000	\$30,000	\$30,000	\$30,000					
46301 MATLS	\$0								
TOTAL	\$90,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Negllgible General Fund

\$2,500 per year for sign maintenance.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Monument Signs</u>	Project Type: <u>Transportation City Funding Only</u> <input type="checkbox"/>
Project Category: <u>Signage</u>	Project Number: <u>0158</u>
Department: <u>Public Works</u>	Account Number: <u>50596688</u>
Manager: <u>David Riesland</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2025</u>
Ward(s): <u>All</u>	Life Expectancy: <u>10 Years</u>

Detailed Project Description:

Study potential locations for and specifics of the design, with our stakeholders, of monument signs at locations to be determined throughout the City.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$175,000.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$175,000			\$175,000					
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$900,000				\$900,000				
46301 MATLS	\$0								
TOTAL	\$1,075,000	\$0	\$0	\$175,000	\$900,000	\$0	\$0	\$0	\$0

Operating Impact: Negllgible General Fund

\$5,000 per year for sign maintenance

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
 Capital Improvement Project Sheet
 Fiscal Year Ending 2024

Project Title: <u>Reed Avenue Improvement</u>	Project Type: <u>Street Maintenance</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>SC0764</u>
Department: <u>Public Works</u>	Account Number: <u>50597718</u>
Manager: <u>Joseph Hill</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2024</u>
Ward(s): <u>4</u>	Life Expectancy: <u>20 years</u>

Detailed Project Description:

Design of improvements along west side of Reed Avenue between Main Street and Eufaula Street. Evaluation of surface drainage needs, roadway width and feasibility of a modified curb section.

Is this a Existing Facility Maintenance Project? Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$25,000.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$25,000			\$25,000					
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$0								
TOTAL	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: High Fund(s) Impacted

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources:



City of Norman
 Capital Improvement Project Sheet
 Fiscal Year Ending 2024

Project Title: <u>Rock Creek & Ward 7 Sidewalks</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>General Maintenance</u>	Project Number: <u>TC0159</u>
Department: <u>Public Works</u>	Account Number: <u>50597712</u>
Manager: <u>Scott Sturtz</u>	Begin & End Dates: <u>7/1/2023 To 7/1/2024</u>
Ward(s): <u>7 & 8</u>	Life Expectancy: _____

Detailed Project Description:

This Project will be to fill in a gap in the sidewalk along the north side of W Rock Creek Rd. between Stubbeman Ave. and Research Park Blvd.
 This project will also construct sidewalks along George Ave. from Lindsey St. to Madison Elementary School (east side), along College Ave. from Lindsey St. to Hoover St. (east side) and along Classen Blvd. from Highway 9 to 1/4 mile north (west side).

Is this a Existing Facility Maintenance Project? Please specify which facility:

Total Project Budget ALL Sources FYE 2024: \$216,635.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$216,635			\$216,635					
46301 MATLS	\$0								
TOTAL	\$216,635	\$0	\$0	\$216,635	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive General Fund

Will improve pedestrian access and public safety.

This Project Needs Assistance From:

Bldg Maint	IT	Pub Wks	Utils	Parks
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reimbursable Account?

Is This Project Funded From More Than One Source? No

If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
 Capital Improvement Project Sheet
 Fiscal Year Ending 2024

Project Title: <u>ADA Sidewalk Compliance Audit/Repair</u>	Project Type: <u>Transportation City Funding Only</u>
Project Category: <u>2018 Transition Plan</u>	Project Number: <u>TC0038</u>
Department: <u>City Manager</u>	Account Number: <u>50592206</u>
Manager: <u>Jesse Hill</u>	Begin & End Dates: <u>7/1/2018 To</u>
Ward(s): <u>All</u>	Life Expectancy: <u>20 Years</u>

Detailed Project Description:

In the 2018 Kimley-Horn Self Evaluation and Transition Plan, 2020 McIntosh Evaluation and the 2021 Transit Transition Plan it is noted that there were \$6,929,987.00 in deficiencies identified. In order to remediate these deficiencies and make Norman a more inclusive City there is the need to secure \$340,651.00 per year for the next 20 years. An Addendum to the 2018 Transition Plan was completed in 2021 with the addition of the 2021 Transit Transition Plan that totaled \$86,214.00 which was included in funding in FYE 2023. Additional ADA evaluations are ongoing throughout the City of Norman. Including 58 parks, 52 existing buildings and over 700 miles of infrastructure consisting of sidewalks, signalized intersections and non-signalized intersections.

Is this a Existing Facility Maintenance Project? Please specify which facility:

Total Project Budget ALL Sources FYE 2024:

Expenditure Schedule Through Account 50592206 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$2,882,000	\$996,000	\$386,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
46301 MATLS	\$0								
TOTAL	\$2,882,000	\$996,000	\$386,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

Operating Impact: Positive Fund(s) Impacted

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources:



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Network Switch Replacement</u>	Project Type: <u>Buildings and Grounds</u> <input type="checkbox"/>
Project Category: <u>Building and Grounds</u>	Project Number: <u>0071</u>
Department: <u>Information Technology</u>	Account Number: <u>50193365</u>
Manager: <u>Robert Gruver</u>	Begin & End Dates: <u>7/1/2024 To 7/1/2028</u>
Ward(s): <u>All</u>	Life Expectancy: <u>7 to 10 Years</u>

Detailed Project Description:

The City of Norman Network Switching infrastructure needs replacement. We have 91 network switches that are end of life and end of support. These switches in some cases are over 10 years old. They have served the City well but need to be replaced for support and performance reasons. These switches are the main infrastructure that provides network services from the PC to the Server. Without them we do not have the ability to provide and computer services to the employees or the public. City computer services have expanded and increase significantly in the last 10 years and we need to increase the performance of the network infrastructure to meet this expansion in services.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$840,000.00

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$840,000			\$210,000	\$210,000	\$210,000	\$210,000		
TOTAL	\$840,000	\$0	\$0	\$210,000	\$210,000	\$210,000	\$210,000	\$0	\$0

Operating Impact: High **Fund(s) Impacted** _____

These switches need to be replaced for the City of Norman's IT department to provide reliable and adequate performance for the City Employees daily work requirements and to provide services to the residents.

This Project Needs Assistance From:

Bldg Maint	IT	Pub Wks	Utils	Parks
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Municipal Complex Renovation (PayGo)</u>	Project Type: <u>Buildings and Grounds</u>
Project Category: <u>Buildings & Grounds</u>	Project Number: <u>BG0075</u>
Department: <u>City Clerk</u>	Account Number: <u>50196677</u>
Manager: <u>Brenda Hall</u>	Begin & End Dates: <u>7/1/2020 To 6/30/2024</u>
Ward(s): <u>4</u>	Life Expectancy: <u>25 Years</u>

Detailed Project Description:

This project makes necessary security improvements and renovations to City Hall, renovations to Building C after Finance, Utilities and Parks and Recreation move to the Development Center and includes parking lot improvements for the Police Department. It also will handle any costs for the Municipal Court not covered by bond funds.

Is this a Existing Facility Maintenance Project? **Please specify which facility:** Building 201 & C

Total Project Budget ALL Sources FYE 2024:

Expenditure Schedule Through Account 50196677 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$10,000			\$10,000					
46301 MATLS	\$20,000			\$20,000					
TOTAL	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Positive **Fund(s) Impacted** _____

No impacts.

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No **If Yes, Please Specify Which Sources:**

*Project includes multiple city funds or State and Federal funds.



City of Norman
 Capital Improvement Project Sheet
 Fiscal Year Ending 2024

Project Title: <u>718 Porter Remodel</u>	Project Type: <u>Buildings and Grounds</u> <input type="checkbox"/>
Project Category: _____	Project Number: <u>BG0082</u>
Department: <u>Parks & Recreation</u>	Account Number: _____
Manager: <u>Wade Thompson</u>	Begin & End Dates: <u>7/1/2023 To 6/30/2025</u>
Ward(s): <u>Ward 4</u>	Life Expectancy: <u>20 yrs</u>

Detailed Project Description:

Remodel 718 Porter building for future use of the facility. The cost would include redesigning the floorplan for proposed future use upgrading flooring, HVAC, electrical, plumbing, and ADA improvements to access the second floor.

Is this a Existing Facility Maintenance Project? Please specify which facility: 718 Porter

Total Project Budget ALL Sources FYE 2024:

Expenditure Schedule Through Account 0 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$150,000			\$150,000					
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$350,000			\$350,000					
46301 MATLS	\$0								
TOTAL	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: Moderate Fund(s) Impacted _____

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources:



City of Norman
Capital Improvement Project Sheet
Fiscal Year Ending 2024

Project Title: <u>Park Site Amenities</u>	Project Type: <u>Parks & Recreation</u>
Project Category: <u>Parks and Recreation</u>	Project Number: <u>PR0013</u>
Department: <u>Parks and Recreation</u>	Account Number: <u>50799973</u>
Manager: <u>James Briggs</u>	Begin & End Dates: <u>7/16/2018 To 6/30/2031</u>
Ward(s): <u>All</u>	Life Expectancy: <u>25 YEARS</u>

Detailed Project Description:

This project is for the upgrade and replacement of old and high-maintenance park amenities. Items such as old picnic tables and benches will be replaced. Concrete pads will be installed under new and existing amenities to protect them from mower damage and to provide an all-weather surface for the user. Also included could be such items as deteriorated or damaged grills, trash cans, drinking fountains, landscaping, bike racks, sports equipment, etc. The project will also be used to make improvements to the public landscape areas in the City, such as traffic islands/medians, landscapes at public buildings and downtown landscape areas, which all are subject to mechanical and environmental damage throughout the year and are often in need of minor replacements. Any major landscape renovations at these sites will be requested as a stand-alone project and funded accordingly.

Is this a Existing Facility Maintenance Project? **Please specify which facility:**

Total Project Budget ALL Sources FYE 2024: \$35,000.00

Expenditure Schedule Through Account 50799973 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$0								
46301 MATLS	\$577,000	\$247,000	\$120,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
TOTAL	\$577,000	\$247,000	\$120,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

Operating Impact: Negligible General Fund

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? **No** If Yes, Please Specify Which Sources:

*Project includes multiple city funds or State and Federal funds.



City of Norman
 Capital Improvement Project Sheet
 Fiscal Year Ending 2024

Project Title: Public Art Mural Program Project Type: Parks & Recreation
 Project Category: _____ Project Number: PR0173
 Department: Parks and Recreation Account Number: 50795500
 Manager: Jason Olsen Begin & End Dates: _____ To _____
 Ward(s): All Life Expectancy: 25 Years

Detailed Project Description:

The Mural program will be a partnership between the Parks and Recreation Department and the Norman Arts Council (NAC) to add public art with murals to publicly owned properties. Selection processes will run through an open application applications through the NAC and recommended through the Norman Public Arts Committee a sub committee of the NAC. This program is intended to increase tourism, brand awareness, and exposure to media. NAC has expressed interest in matching the city's contribution to the program.

Is this a Existing Facility Maintenance Project? Please specify which facility:

Total Project Budget ALL Sources FYE 2024:

Expenditure Schedule Through Account 50795500 by Fiscal Year:

Account & Object	Total ALL Fiscal Years	Actual Prior Years	Budget FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027	FYE 2028	Beyond 5 Years
46201 - DESIGN	\$0								
46001 LAND	\$0								
46701 UTIL	\$0								
46101 CONST	\$150,000			\$150,000					
46301 MATLS	\$0								
TOTAL	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

Operating Impact: High Fund(s) Impacted

This Project Needs Assistance From: Bldg Maint IT Pub Wks Utils Parks

Reimbursable Account?

Is This Project Funded From More Than One Source? No If Yes, Please Specify Which Sources: