CITY COUNCIL BUDGET RETREAT

MUNICIPAL BUILDING CONFERENCE ROOM
201 WEST GRAY, NORMAN, OK

NOVEMBER 17, 2015

5:30 P.M.

1. **DISCUSSION REGARDING THE FYE 2016 CAPITAL IMPROVEMENT PROGRAM BUDGET STATUS AND THE FYE 2017-2020 CAPITAL IMPROVEMENTS PLAN.**

FYE 2016 Capital Improvement Program (C.I.P.) Budget Status

And

FYE 2017 – 2020 Capital Improvements Plan

Capital Budget Calendar

- **November 17, 2015**
  - **Update on funded projects & discussion of Council priorities**
- February 23, 2016
  - Discussion on proposed new projects
- May 2, 2016
  - Review of final proposed plan for FYE 2017

All Funds Included in CIP Budget

DEDICATED PURPOSE FUNDS

- 15 Public Safety Sales Tax Fund
- 21 CDBG Fund
- 22 Special Grants Fund
- 23 Room Tax Fund
- 50 Capital Fund
- 51 Norman Forward Sales Tax Fund
- 52 Park Land & Development Fund
- 57 University North Park TIF District Fund
- 78 Arterial Road Recoupment Fund

All Funds Included in CIP Budget (cont.)

UTILITY FUNDS

- 31 Water Fund
- 32 Water Reclamation Fund
- 33 Sanitation Fund
- 321 Sewer Maintenance Fund
- 322 New Development Excise Tax Fund
- 323 Sewer Sales Tax Capital Fund

Impact Projects Closed during FYE 16

(Between July 1 and October 31, 2015)

- Sooner Theatre Improvements $243,044
- 12th Avenue Gym Floor Replacement $ 84,031
- Santa Fe Depot Sewer Line Replacement $ 40,887
- Westwood Tennis Youth Courts (Fund 23) $108,999

2015 Completed Projects

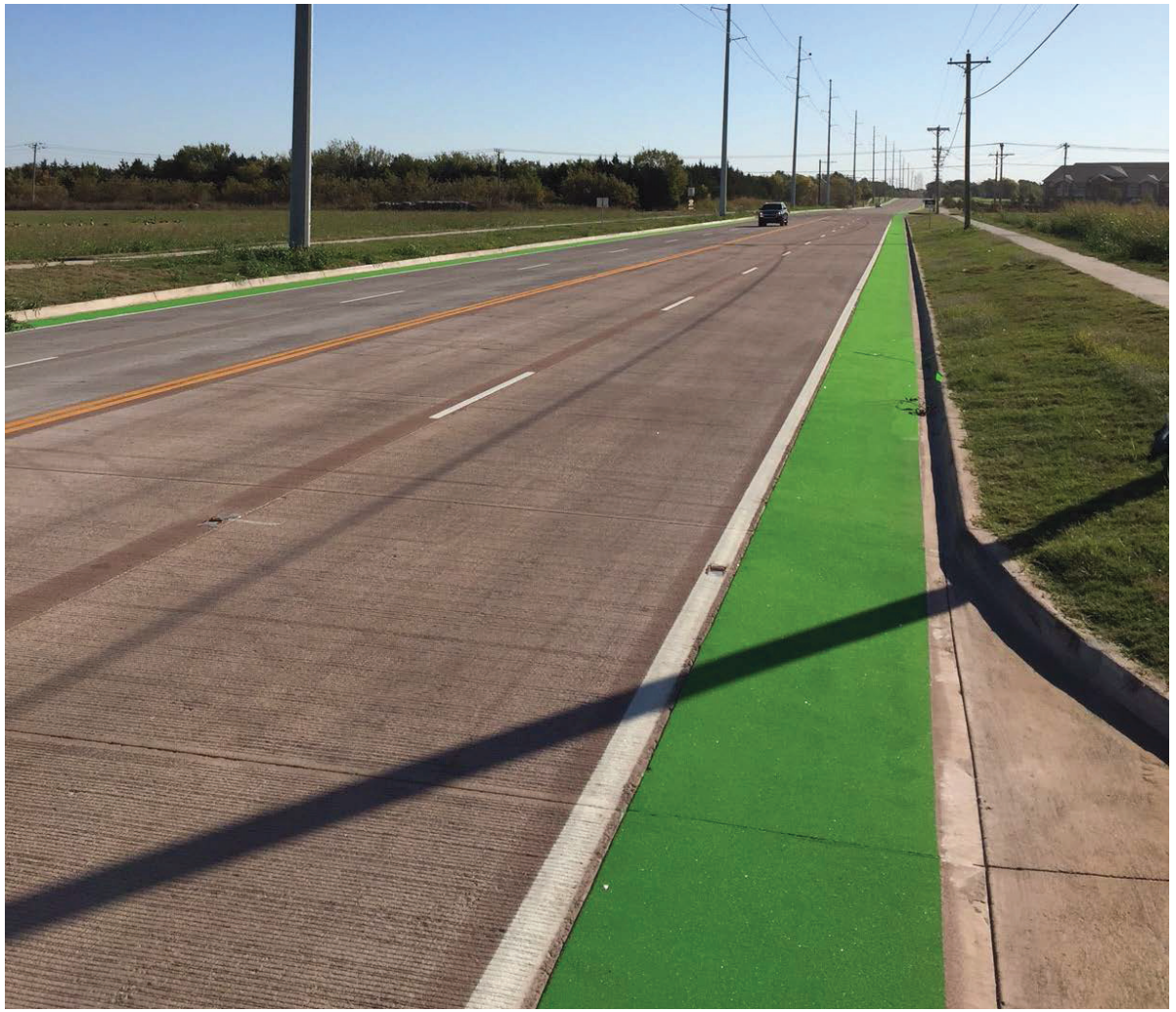
• I-35/SH 9 East Interchange, Phase I	$12,445,000
• State Highway 9 widening 24th – 36th SE	$ 9,590,000
• Lindsey Street Bond Project, Phase 1 (storm water)	$ 1,510,000
• Cedar Lane Road Project, 12th Avenue SE to 36th Avenue SE	$10,108,000
• Lake Thunderbird TMDL Monitoring and Compliance Plan	$ 292,000
• Lindsey Street Bond Project, Utility Relocation	$ 3,440,000
• Alameda Street and Findlay Ave. Traffic Signal and Interconnect	$ 425,000
• McGee Drive Sidewalks (State Highway 9 to Lindsey Street)	$ 272,000
• Kennedy Elementary Safe Route to Schools	$ 215,000
• State Highway 9 Traffic Signal Adaptive Control System	$ 105,000

2015 Completed Projects (cont'd.)

• Legacy Park	$6,500,000
• Beautification throughout the City – Downtown Library	$ 35,000
• Reaves Park Road Resurfacing	$ 50,000
• Lions Park Tot Lot	$ 75,000
• Tulls Park	$ 123,000
• Westwood Golf Tournament Shelter	$ 130,000
• Andrews Park Tot Lot	$ 65,000

Cedar Lane Road

- First 2012 Bond Project to be completed



2015-2016 Impact Projects Underway

- State Highway 9 widening 36th – 72nd SE (ODOT)
- I-35 – SH-9 East Interchange Phase II and Lindsey Street Interchange (ODOT) (includes Lindsey Street Drainage Phase II)
- Imhoff Creek Stabilization Study
- Sutton Wilderness Dam Project
- FEMA and FHWA Public Assistance Projects – May 2015 Storm Rebuilding
- Animal Welfare Facility
- Rock Creek Road and Sequoyah Trail Traffic Signal
- Boyd Street Traffic Signal Interconnect and replacement of Traffic Signal at University Boulevard
- 12th Avenue NE and Indian Hills Road Traffic Signal

2015-2016 Impact Projects Underway (cont'd)

- Railroad Quiet Zone
- State Highway 9 Multimodal Path (24th Avenue SE to east of 36th Avenue SE
- CDBG-DR Infrastructure Program
- Wayfinding Pilot
- Main Street Streetscape (University Boulevard to James Garner Avenue)
- Legacy Trail Extension along 24th Avenue NW and 36th Avenue NW
- Parking Study Update
- Main Street / Gray Street Two-Way Conversion Study
- University North Park Traffic Impact Study Update

2015-2016 Impact Projects Underway (cont'd.)

- Police Training Connectivity – completed, expect closeout-out.
- Radio System Replacement – ongoing, expect completion FYE18.
- Emergency Communication Center – ongoing, expect completion FYE18.
- Data Center A/C – expect completion this fiscal year
- Data Storage – quotes expected Jan. 2016
- Fire Suppression at data sites – main campus almost complete, data back-up site expected to be complete this fiscal year
- Fire Infrastructure Phase 1 – expected to complete this fiscal year, Phase 2 needed to make repairs on Berry Rd (lines damaged during emergency water line repair), expect completion this fiscal year with available funds

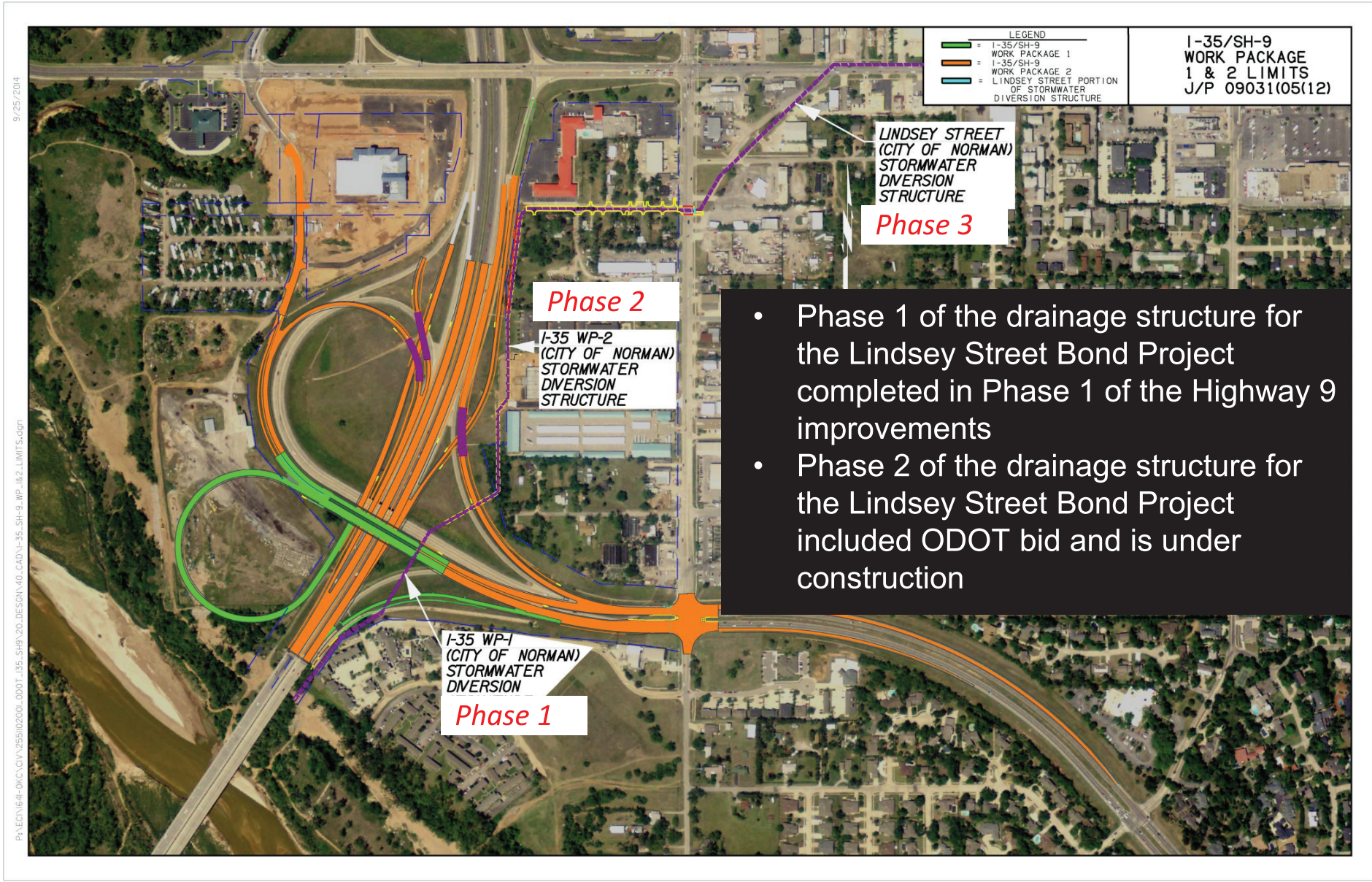
2015-2016 Impact Projects Underway (cont'd.)

- Eastwood Park – engineering awarded
- NE Lions – restroom building replacement scheduled for winter/spring
- Griffin Soccer Drainage Improvements Materials -Working to complete with NYSA crews in winter/off season
- Park Electrical, Shelter & Restroom Upgrades --Ongoing
- Andrews Park Electrical Service Upgrades --Ongoing
- Park Shelters —Awarded in November (Sunrise Park)
- AC for 3 recreation centers – scheduled for winter/spring
- Andrews Park Rental Building AC – scheduled for winter/spring
- Saxon Community Park Development – engineering 90%, construction scheduled for winter/spring
- Sports Complex Bleacher Replacements – scheduled for winter/spring
- Comprehensive Plan Update – currently reviewing RFP's for consultant selection

Proposed SH-9E and Lindsey Street Interchanges

- Estimated Project Cost $81,500,000
- Bid by ODOT November 2014
- Close Lindsey Street Bridge April 2016
- Complete construction of the Lindsey Street Interchange April 2017
- Lindsey Street Interchange includes aesthetic features on the bridge

BENHAM
an SAIC company

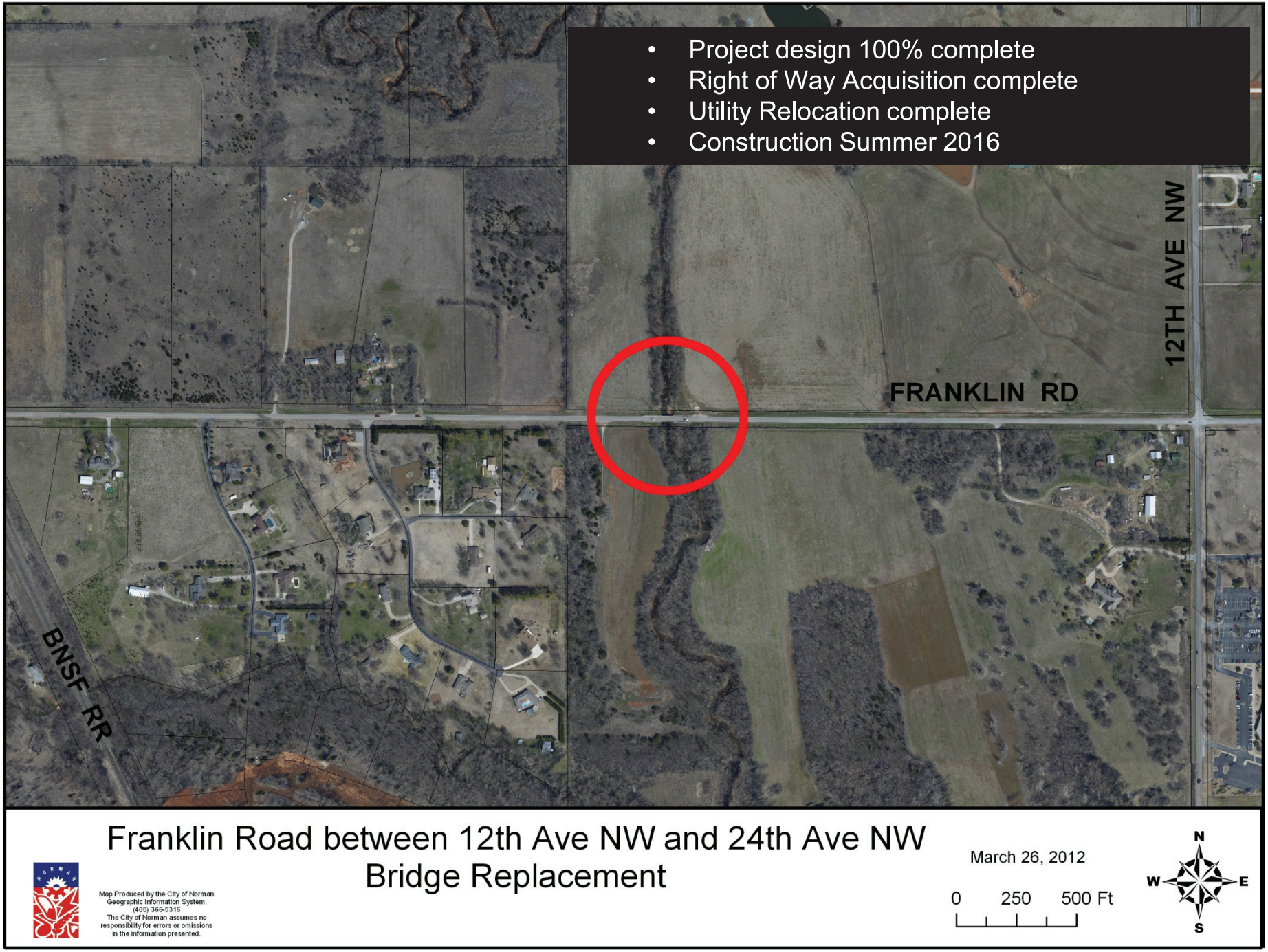


SH-9 East Interchange Phases 1 & 2

2016-2017 Upcoming Impact Projects

- West Lindsey Street Bond Project – 24th Avenue SW to Berry Road
- Franklin Road Bridge Replacement
- TMDL Compliance & Monitoring Plan Implementation
- OKR04 Storm Water Permit Implementation
- Railroad Quiet Zone
- Downtown Streetscape/Legacy Trail West
- CDBG-DR Infrastructure Program
- West Main Street Bridge Replacement – Bond Project
- Intersection of 24th Avenue NW and Radius Way - UNP
- 12th Avenue SE - Bond Project
- 36th Avenue NW and Havenbrook Street Traffic Signal
- Robinson Street and 48th Avenue NW Traffic Signal
- Traffic Signal Video Detection Upgrade – Phase 2
- Interstate 35 Corridor Study (Norman – Moore – ODOT)

• ROW 95%complete
• Utility relocation substantially complete
• Project design 90% complete
• Begin construction in April 2016
• Projected completion date April 2017
WESTPARK DR
CALVIN DR
BROOKS ST
WESTRIDGE TERR
JONA KAY TERR
ANNIE CT
NANCY LYNN TERR
CARRIAGE LN
AVONDALE DR
OAKWOOD DR
LEE ST
CAREY DR
WYLIE RD
WILCOX DR
SPRINGER DR
LANCASTER CIR
LINDSEY ST
BRIGGS ST
MURPHY ST
REBECCA LN
HAYNES LN
CHERRY STONE ST
BEVERLY HILLS ST
WOODROW CT
BROOKSIDE DR
24TH AVE
VINE ST
ALADDIN ST
CINDERELLA AVE
WILSHIRE AVE
BERRY RD
Lindsey Street Bond Project
From 24th Avenue SW to Berry Road
0 300 600 Feet
N
W E
S



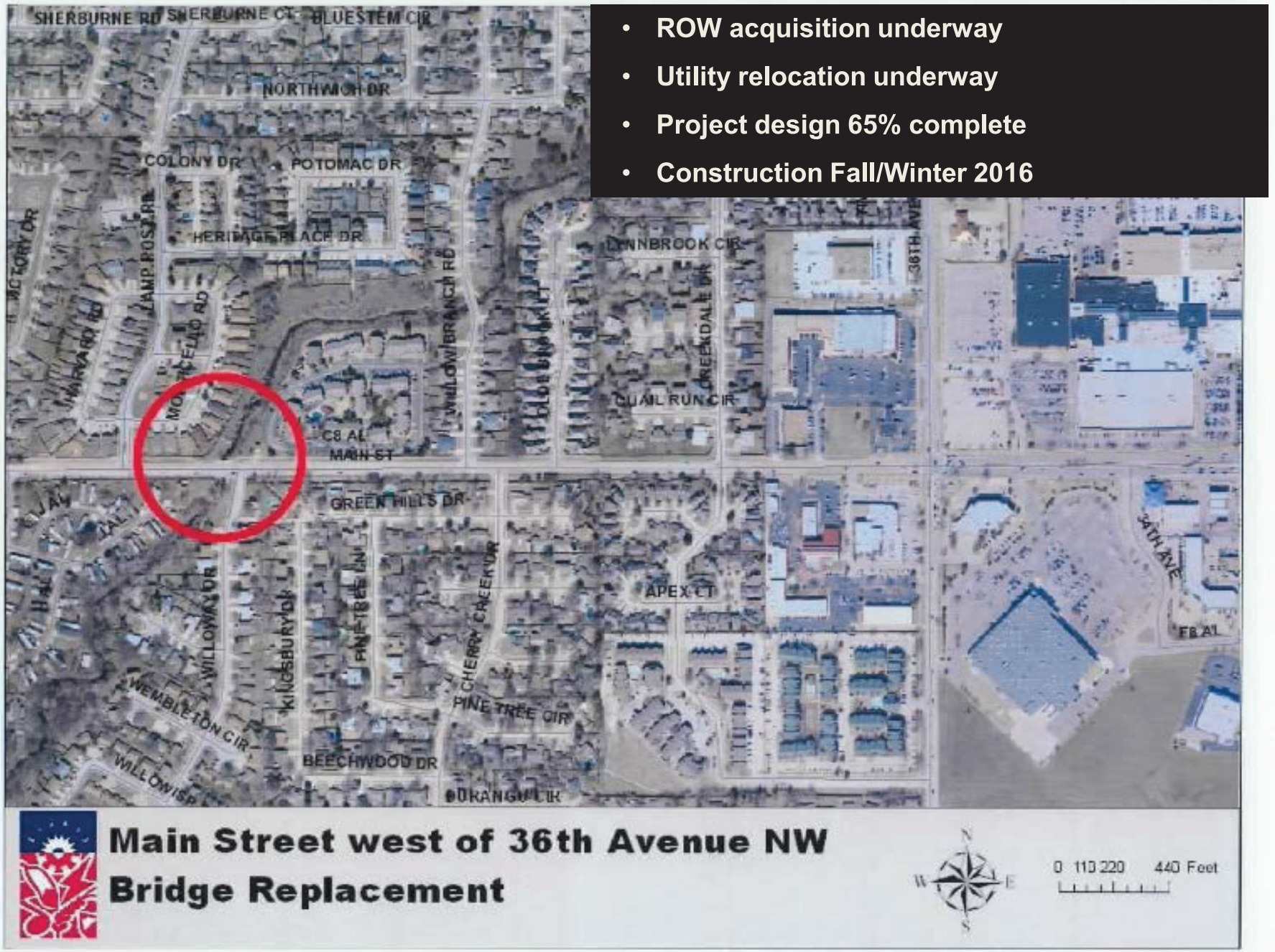
Franklin Road between 12th Ave NW and 24th Ave NW Bridge Replacement

March 26, 2012

0 250 500 Ft

N W E S

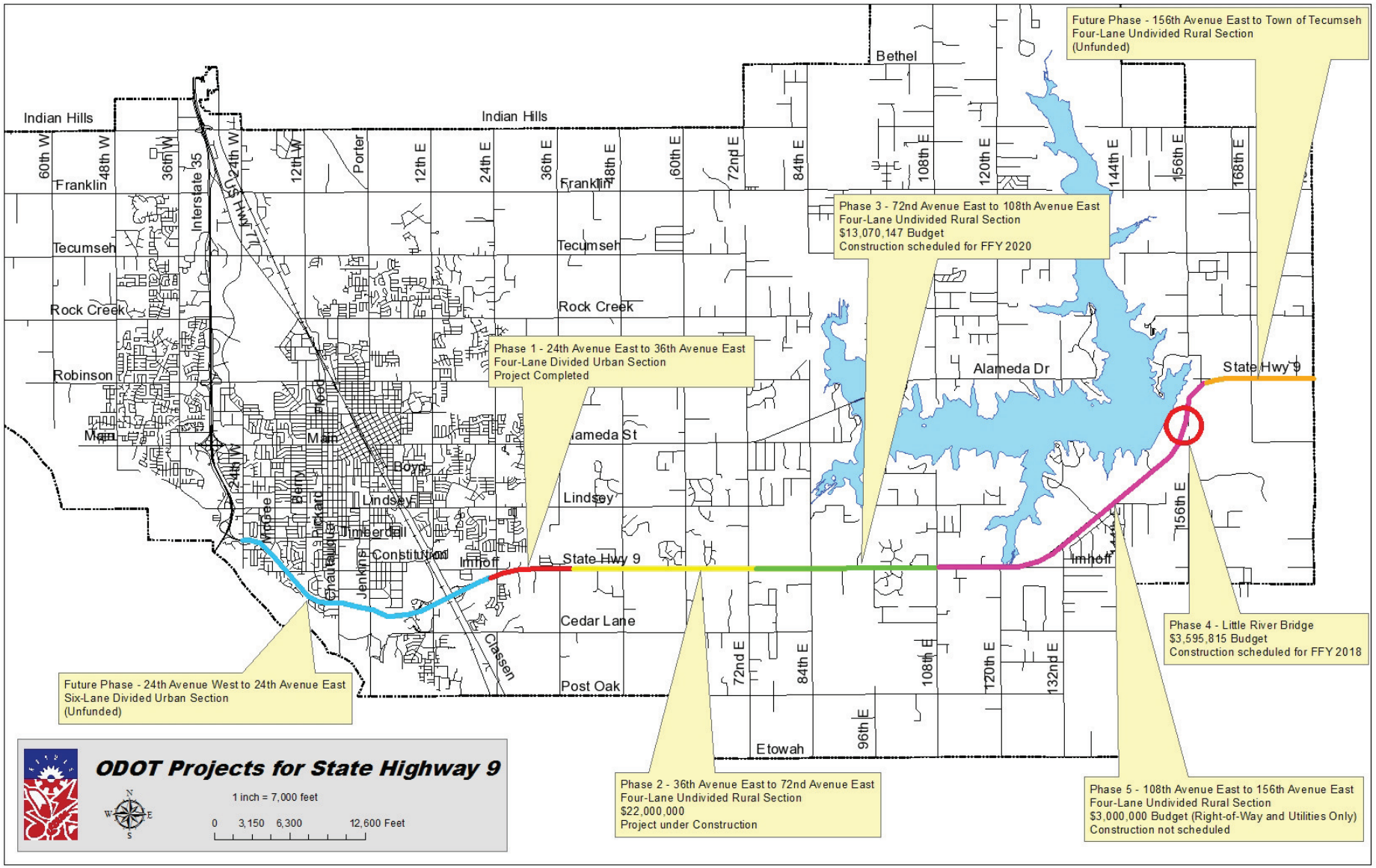
Map Produced by the City of Norman Geographic Information System. (405) 366-5316 The City of Norman assumes no responsibility for errors or omissions in the information presented.



- ROW acquisition underway
- Utility relocation underway
- Project design 65% complete
- Construction Fall/Winter 2016

Main Street west of 36th Avenue NW Bridge Replacement

- ROW acquisition underway
- Utility relocation underway
- Project design 50% complete
- Construction in Spring 2017



Future Phase - 156th Avenue East to Town of Tecumseh
Four-Lane Undivided Rural Section
(Unfunded)
Phase 3 - 72nd Avenue East to 108th Avenue East
Four-Lane Undivided Rural Section
$13,070,147 Budget
Construction scheduled for FFY 2020
Phase 1 - 24th Avenue East to 36th Avenue East
Four-Lane Divided Urban Section
Project Completed
Phase 4 - Little River Bridge
$3,595,815 Budget
Construction scheduled for FFY 2018
Future Phase - 24th Avenue West to 24th Avenue East
Six-Lane Divided Urban Section
(Unfunded)
Phase 2 - 36th Avenue East to 72nd Avenue East
Four-Lane Undivided Rural Section
$22,000,000
Project under Construction
Phase 5 - 108th Avenue East to 156th Avenue East
Four-Lane Undivided Rural Section
$3,000,000 Budget (Right-of-Way and Utilities Only)
Construction not scheduled
ODOT Projects for State Highway 9
1 inch = 7,000 feet
0 3,150 6,300 12,600 Feet
Indian Hills
Bethel
Franklin
Tecumseh
Rock Creek
Robinson
Main
Alameda Dr
State Hwy 9
Lindsey
Imhoff
Cedar Lane
Post Oak
Etowah
Interstate 35
US Hwy 77
Porter
Boyd
Timberdell
Constitution
Jenkins
Chautauqua
Berry
Pickard
McGee
Flood
Classen
60th W
48th W
36th W
24th W
12th W
12th E
24th E
36th E
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72nd E
84th E
108th E
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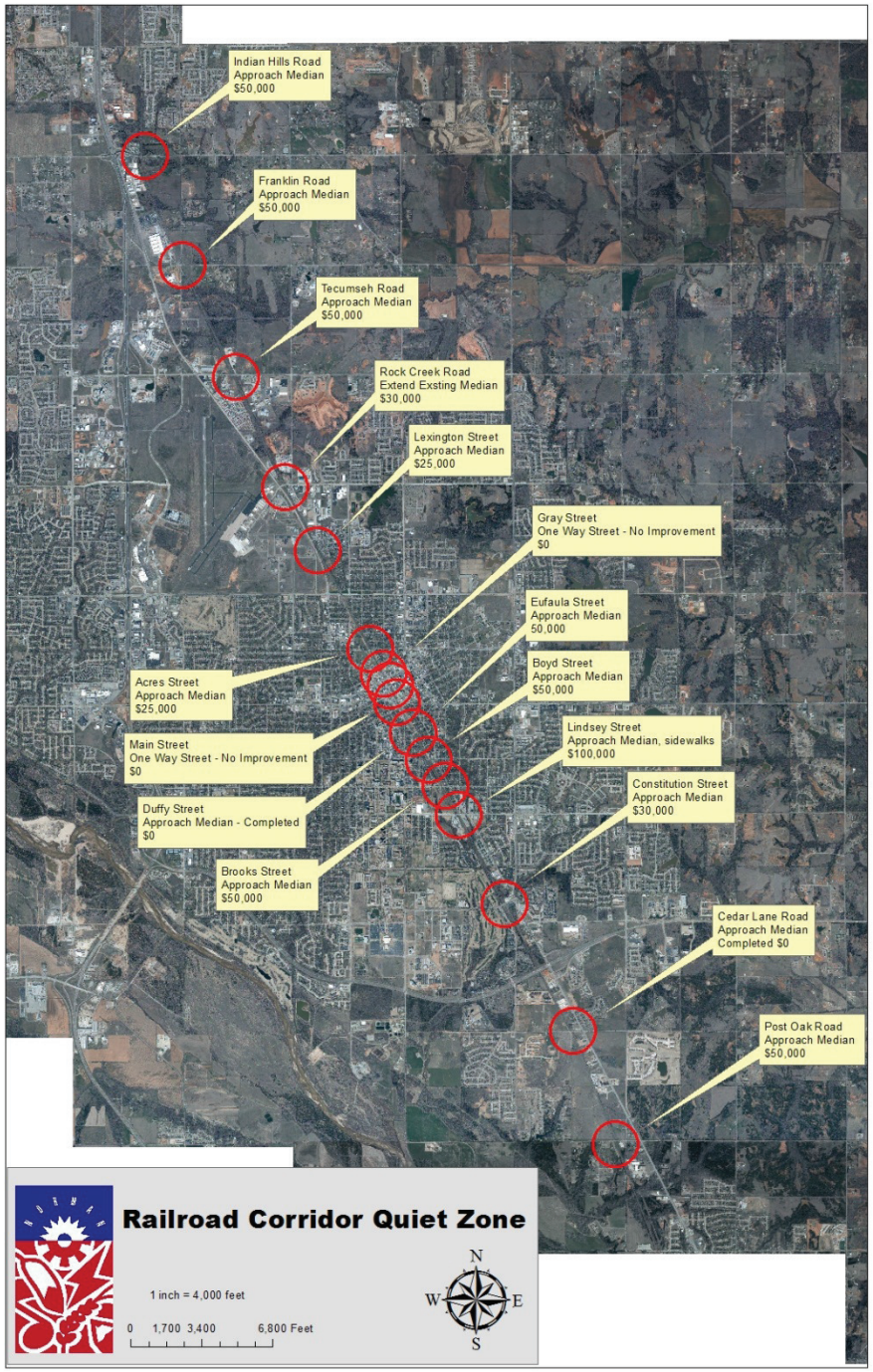
132nd E
144th E
156th E
168th E
96th E



Railroad Quiet Zone Project

Crossing Location	Supplemental Safety Measure	Cost
Indian Hills Road	Approach Median	$50,000
Franklin Road	Approach Median	$50,000
Tecumseh Road	Approach Median	$50,000
Rock Creek Road	Extension of Approach Median	$35,000
Lexington Street	Approach Median	$25,000
Acres Street	Approach Median	$25,000
Gray Street	One-Way Street with Warning Lights and Gates (Existing)	$0
Main Street	One-Way Street with Warning Lights and Gates (Existing)	$0
Eufaula Street	Approach Median	$50,000
Duffy Street	Median with Warning Lights and Gates (Completed)	$0
Boyd Street	Approach Median	$50,000
Brooks Street	Approach Medians	$50,000
Lindsey Street	Approach Medians, and Sidewalks	$100,000
Constitution Street	Median with Warning Lights and Gates	$30,000
Cedar Lane Road	Median with Warning Lights and Gates (Completed)	$0
Post Oak Road	Median with Warning Lights and Gates	$50,000
TOTAL COST		**$565,000**

Railroad Quiet Zone Project
What's Next in 2015/2016?

- Project Savings to Capital Fund of up to $800,000
- No Quad Gates Required at Acres or Eufaula Streets
- Confirm impact of the Main Street / Gray Street Two-Way Conversion on the Railroad Quiet Zone – anticipate Quad Gates at each crossing ($1.6 Million)
- Construct raised medians at 12 RR Crossings
- Notify BNSF Railway Company and install signage at all crossings requiring silencing of train horns.
- BNSF Railway to comply within 21 days.
- Entire process to take 6 to 12 months from now to complete.
  - May-November 2016

Railroad Quiet Zone Project
Special Consideration

- Pedestrians
- Legacy Trail - Pedestrian Safety
- Trespassing problem
- Multiple pedestrian fatalities over the last ten years
- Land Use changes and more pedestrian traffic (e.g., relocation of Central Library)
- Add Fence in Downtown Area?

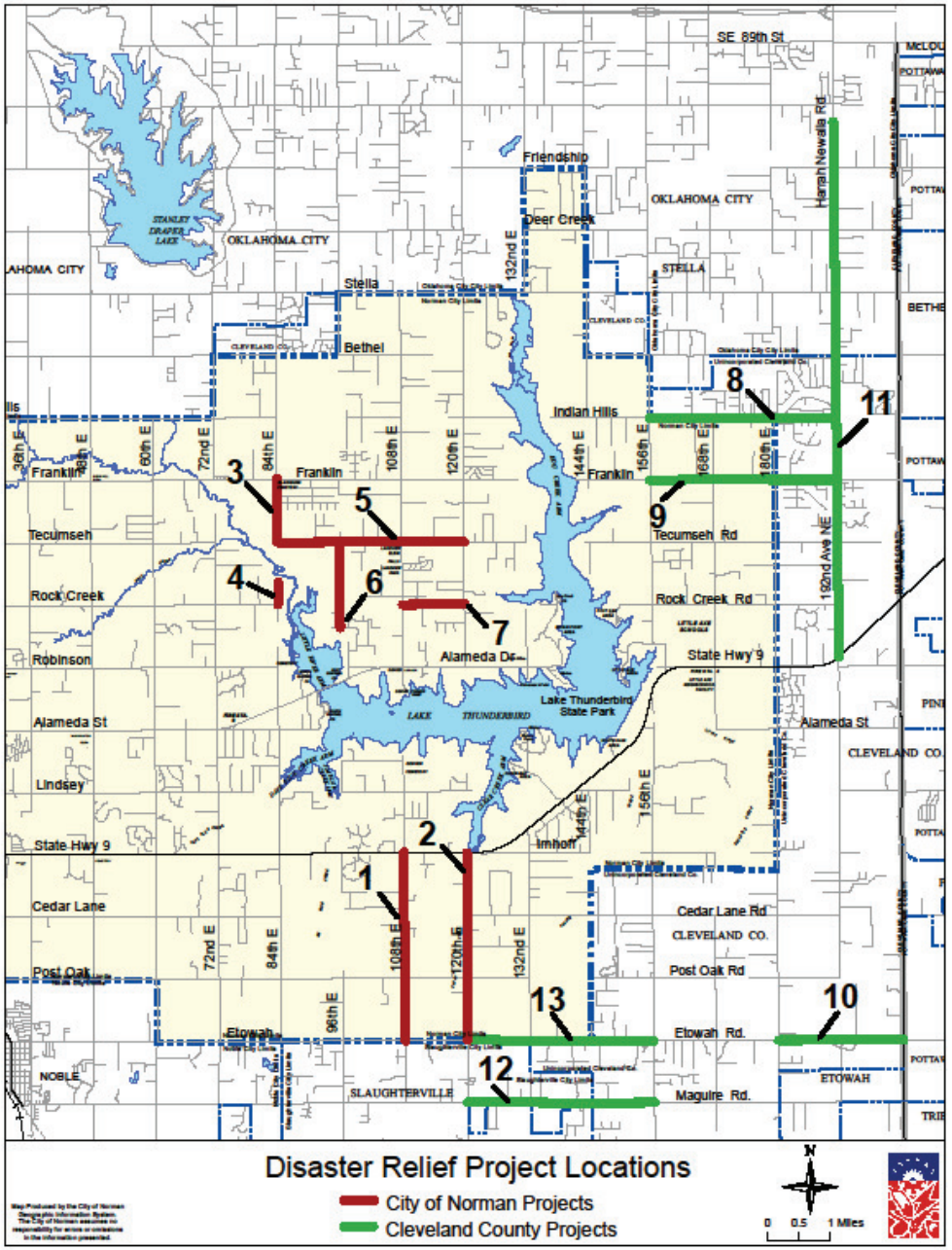
Railroad Quiet Zone
Council Direction?

- Extend project to the northern City limit?
  - Amend J. W Webb Contract, $12,250, December 8, 2015
  - Add 5 RR Crossings to Quiet Zone north of Robinson Street
- Submit NOI to Federal Railroad Administration, BNSF Railway Company, Amtrak, and ODOT – Dec 14, 2015?
- Add Fence Improvements for Pedestrians in Downtown?
- Implement RR Quiet Zone in Summer/Fall 2016?

CDBG Disaster Relief Grant Infrastructure Projects First Allocation

	Project	Cost
	City	
1	108th Avenue SE from Etowah Rd. to Sh-9 (3 miles)	$ 3,694,000
2	120th Avenue SE from Etowah Rd. to Sh-9 (3 miles)	$ 1,080,000
3	84th Avenue NE from Rock Creek Rd. to north end (0.3 mile)	$ 397,000
4	84th Avenue NE from Tecumseh Rd. to Franklin Rd. (1 mile)	$ 1,236,000
5	Tecumseh Rd. From 84th Ave. NE to 120th Ave. NE (3 miles)	$ 3,694,000
6	96th Avenue NE from Tecumseh Rd. to Arrowhead Dr. (1+ miles)	$ 1,236,000
7	Rock Creek Road from 108th Ave. NE to 120th Ave. NE (1 Mile)	$ 366,000
	City Projects Sub-total	$ 11,703,000
	County	
8	Indian Hills Road (3 miles and 1 bridge-2 miles and bridge in city limits)	$ 1,202,500
9	Franklin Road (3 miles-2 miles in city limits)	$ 975,000
10	Etowah Road (2 miles)	$ 652,800
11	Harrah/Newalla Road (5 miles)	$ 1,621,900
12	Maguire Road (3 miles)	$ 975,100
13	Etowah Road (3 miles-2 miles in city limits)	$ 975,100
	County Projects Sub-total	$ 6,402,400
	Total	**$ 20,765,400**

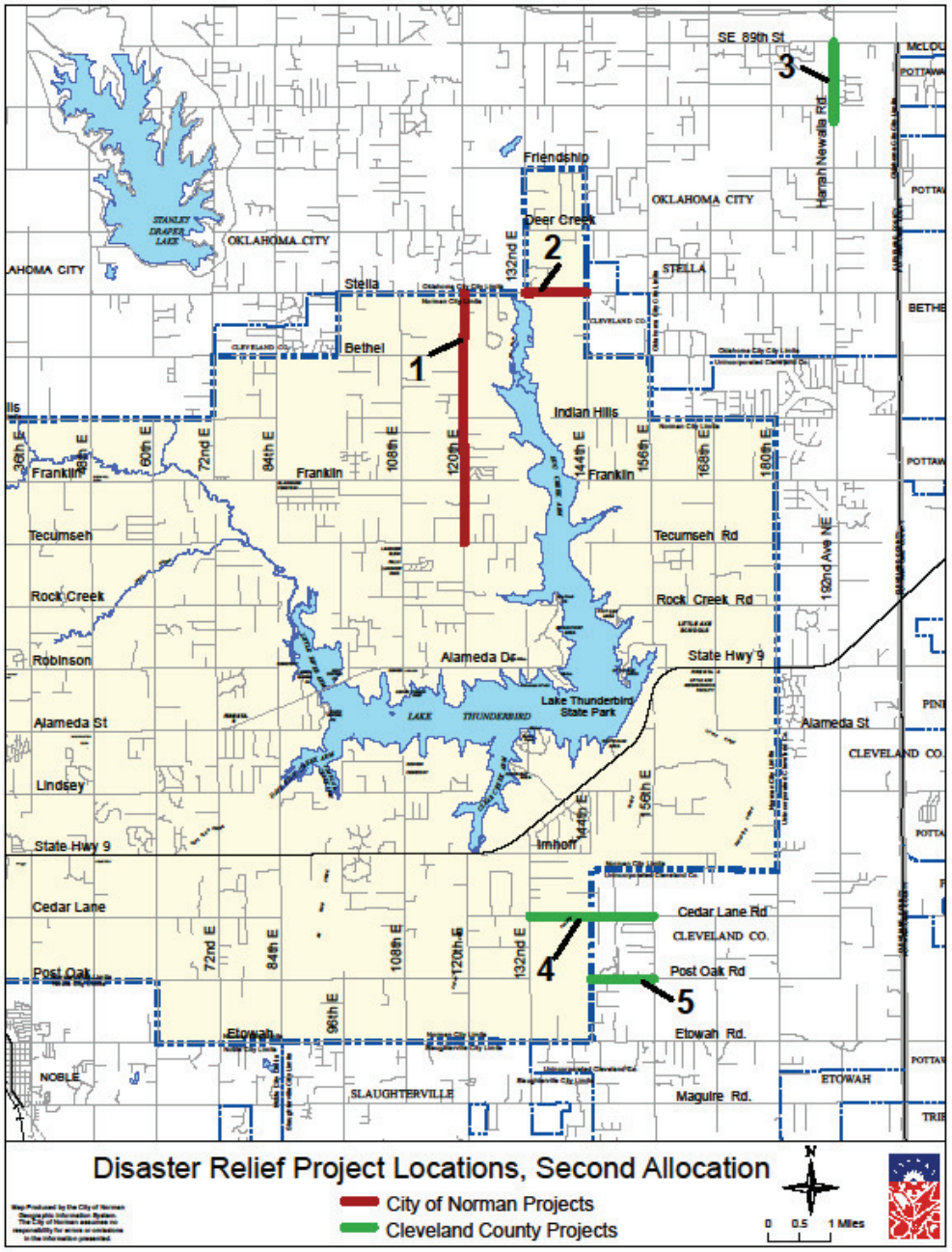
CDBG Disaster Relief Grant Infrastructure Projects First Allocation



CDBG Disaster Relief Grant Infrastructure Projects Second Allocation

City of Norman		COST
1	120th Ave NE - Tecumseh Road to Stella Road (4 Miles)	$ 3,939,240
2	Stella Road - 132nd Ave NE to 144th Ave NE (1 Mile)	$ 919,810
	City Projects Sub-total	$ 4,859,050
Cleveland County		
3	Harrah/Newalla Road ~ From Oklahoma City Limits (SE 149th) North to SE 89th Street (1.25 Miles)	$ 1,884,000
4	Cedar Lane ~ From 132nd Avenue S.E. to 156th Avenue S.E. (2 Miles)	$ 427,500
5	Post Oak Road ~ From 156th Avenue S.E. to Dead End (1 Mile)	$ 219,800
	County Projects Sub-total	$ 2,531,300
	Total	$ 7,390,350

CDBG Disaster Relief Grant Infrastructure Projects Second Allocation



Status of 2010 Street Maintenance Bond Program

- Street Maintenance *[Years 1, 2 & 3] FYE 2011-13 [Complete]*

- *Street Maintenance [Year 4] FYE 2014*
  - Urban Asphalt pavement *[Complete]*
  - Urban Concrete Pavement *[95% Complete]*
  - Rural Road Rehabilitation *[95% Complete]*
  - Urban Road Reconstruction *[Bid Jan 2016]*

- *Street Maintenance [Year 5] FYE 2015*
  - Urban Asphalt pavement *[Complete]*
  - Urban Concrete Pavement *[Bids Feb 2016]*
  - Rural Road Rehabilitation *[95% Complete]*
  - Urban Road Reconstruction *[Bid Jan 2016]*

CRESTLAND ESTATES
(URBAN ASPHALT)

WHIPPOORWILL DRIVE (URBAN CONCRETE)

84th AVE. S.E. HWY 9 TO POST OAK (RURAL ROAD)

Himes Street
(URBAN RECONSTRUCTION)

2012 Transportation/Storm Water Bond Program

Construction

2014/2015 **Cedar Lane Road: 12th Avenue – ½ Mile East of 24th Avenue SE**

- Completed July 2015

2015/2016 **Lindsey Street: 24th Avenue SW to Berry Road**

- Phase 1 Storm Water – Construction complete
- Phase 2 Storm Water – Under construction
- Project Design 95% complete
- Environmental review complete
- Right of way acquisition complete
- Utility Relocation substantially complete

2016 **Franklin Road Bridge: ½ Mile West of 12th Avenue NW**

- Design 100% complete
- Right of way acquisition and utility relocation complete

2016/2017 **Main Street Bridge: ½ Mile West of 36th Avenue SW**

- Design 65% complete
- Right of way acquisition and utility relocation underway

2017 **12th Avenue SE: SH-9 to Cedar Lane Road**

- 35% plan review complete

2018/2019 **24th Avenue East: Lindsey Street – Robinson Street**

- 35% plan review complete

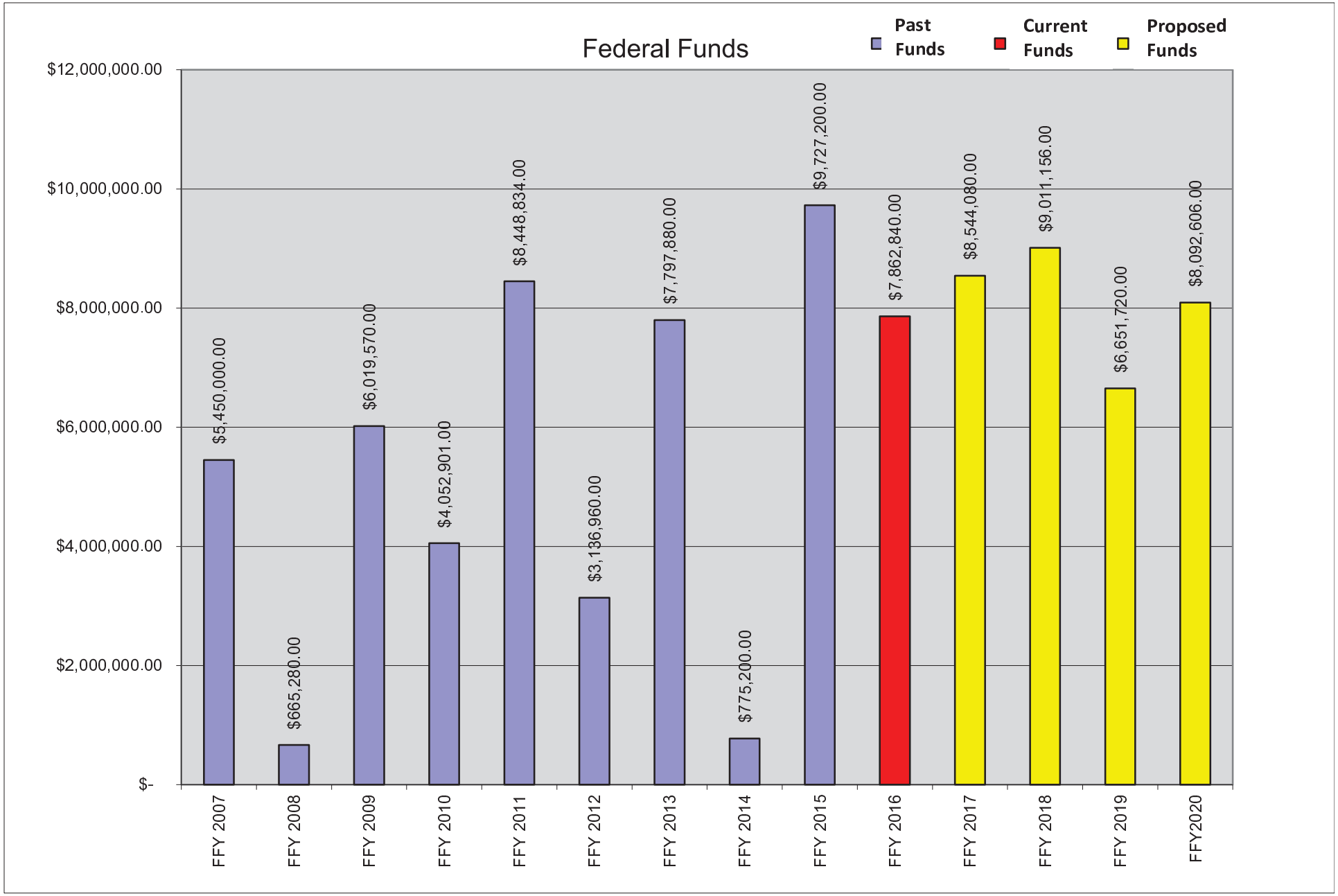
2019/2020 **Alameda Street: 1/2 Mile East of 24th Avenue SE – 48th Avenue SE**

- 35% plan review complete

2019/2020 **36th Avenue NW: Tecumseh Road – Indian Hills Road**

- 35% plans submitted to ODOT for review

- Project costs of $89,502,680 with City share of $42,575,000 and Federal Transportation Funds of $46,927,680



Project readiness is critical in the score of a project. Funding of pre-construction activities (e.g., engineering design, right-of-way acquisition and utility relocations) is critical for projects in FFY 2017 and beyond.

Other Notable ACOG FYE 2016-2017 Transportation Improvement Program (TIP) Projects

Project	Federal Funds	Status
Alameda Street and Findlay Avenue Traffic Signal and Interconnect	$423,800	Completed in 2015
McGee Drive Sidewalk (West Side) from SH 9 to Lindsey Street	$272,403	Completed in 2015
Pavement Markings at Multiple Locations (Phase 4)	$204,000	Design Complete. Bid scheduled for January 2016
Main Street Traffic Signal Interconnect (36th Avenue NW to 24th Avenue NW)	$200,000	Design Complete. Bid scheduled for January 2016
Robinson Street Traffic Signal Interconnect	$229,500	Design Complete. Bid scheduled for January 2016
Rock Creek Road and Sequoyah Trail Traffic Signal	$260,000	Design Complete. Bid scheduled for January 2016
Boyd Street Traffic Signal Upgrade and Interconnect	$430,000	Under Design. Bid scheduled for Spring 2016
Roadway Resurfacing (3 Locations)	$498,618	Under Design. Bid scheduled for Fall 2016
Main Street Traffic Signal Interconnect and Lighting (Downtown)	$604,200	Under Design. Bid scheduled for Fall 2016
Robinson Street and 48th Avenue NW Traffic Signal	$276,000	Under Design. Tentative bid scheduled for Fall 2016
Traffic Signal Upgrades (Citywide) (MUTCD Compliance)	$365,000	Under Design. Tentative bid scheduled for Fall 2016
Main Street Traffic Signal Interconnect (24th Avenue NW to University Boulevard))	$277,200	Under Design. Tentative bid scheduled for Fall 2016
Classen Boulevard Sidewalks	$160,000	Under Design. Tentative bid scheduled for Fall 2016
36th Avenue NW and Havenbrook Traffic Signal and Widening	$1,125,000	Under Design. Tentative bid scheduled for Fall 2016
Traffic Signal Video Detection Upgrade (Phase 2)	$510,000	Under Design. Tentative bid scheduled for Fall 2016
Pavement Markings at Multiple Locations (Phase 5)	$200,000	Under Design. Tentative bid scheduled Spring 2017
Total Federal Funds	**$6,035,721**	**City Share ~ $311,481 (5.16% of total cost)**

I-35 and Indian Hills Road
Interchange Reconstruction
Indian Hills Road and I-35 Frontage Roads
New Traffic Signals
U.S. 77 (Tecumseh Road) and Prescott Drive
New Traffic Signals
U.S. 77 (Flood Avenue) and Venture Drive
New Traffic Signals
U.S. 77 (12th Avenue NE) and High Meadows Drive
Traffic Signal Modification and Intersection Widening
U.S. 77 (12th Avenue NE) and Alameda Street
Traffic Signal Modification and Intersection Widening
U.S. 77 (12th Avenue NE) and Triad Village Drive
New Traffic Signal
Eleven New Traffic Signals
U.S. 77 (Classen Boulevard) and Ann Branden Drive
New Traffic Signal
U.S. 77 (Classen Boulevard) and Rennasaince Drive
New Traffic Signal
U.S. 77 (Classen Boulevard) and South Lake Boulevard
New Traffic Signal
U.S. 77 (Classen Boulevard) and Post Oak Road
New Traffic Signal
Intersection Projects on the State Highway System
(ODOT Funding Assistance Required)
0 1,700 3,400 6,800 Feet

48th Avenue NW and Indian Hills Road
New Traffic Signals
36th Avenue NW and Indian Hills Road
New Traffic Signals
48th Avenue NW and Franklin Road
New Traffic Signals
36th Avenue NW and Franklin Road
New Traffic Signals
24th Avenue NW and Radius Way
New Traffic Signals
36th Avenue NW and Crail Drive
New Traffic Signals
Rock Creek Road and 12th Avenue NW
New Traffic Signals and Intersection Modification
Rock Creek Road and Trailwoods Drive
New Traffic Signals and Intersection Modification
I-35 and Robinson Street
Interchange Modification (West Side)
Porter Avenue and Acres Street
New Traffic Signal and Intersection Modification
Rock Creek Road and Pendleton Drive
New Traffic Signals
Alameda Street and Sumit Lakes Boulevard /
Lochwood Drive - New Traffic Signal
24th Avenue NW and Tee Drive
New Traffic Signal and Intersection Widening
24th Avenue SE and Meadowood Boulevard
New Traffic Signal
36th Avenue NW and Havenbrook Drive
New Traffic Signals and Intersection Modification
Sixteen New Traffic Signals
36th Avenue SE and Cedar Lane Road
New Traffic Signal
Intersection Projects on the City Transportation Network
(ACOG Funding Eligible)
0 1,700 3,400 6,800 Feet

Proposed 2016-2020 Street Maintenance Bond Program
(March 1, 2016 Voter Referendum)

- $25,000,000, no new tax, to be used as follows:
  $5,000,000 for Roadway Reconstruction
  $20,000,000 for Rehabilitation/Maintenance:
    40% Urban Asphalt Rehabilitation/Maintenance
    45% Urban Concrete Rehabilitation/Maintenance
    15% Rural Road Rehabilitation/Maintenance
    (Complete paving of all unpaved public roads)
- Bicycle Safety Features (i.e. grates and drainage structure modifications where applicable)
- Perform necessary drainage improvements, i.e. minor storm water sewer extensions, valley gutters, rural roadside drainage culverts
- ADA Improvements as needed

Infrastructure Projects Upcoming in FYE17

FUND 15 PSST

- Emergency Communications Center [$6,000,000]
- Emergency Communications System [$14,339,253]
- Fire Apparatus Replacement [$1,253,500]

FUND 23 ROOM TAX

- Santa Fe Depot Renovations [$80,000]
- Saxon Community Park, phase 3 [$50,000]
- Sooner Theater Seat Replacement & Interiors [$125,000]

FUND 52 PARK LAND & DEVELOPMENT FUND

- Saxon Park Improvements [$50,000]
- Cedar Lane Park Development [$50,000]

FUND 57 – UNIVERSITY NORTH PARK FUND

- Robinson west of I-35, construction [$655,816]

Infrastructure Projects Upcoming in FYE17 (cont'd.)

FUND 50 – CAPITAL FUND

- 36th & Havenbrook Signal, const. [$200,000]
- 36th NW: Indian Hills to City Limits, ROW[$100,000]
- Flood & Venture Signal, const. [$30,000]
- Robinson West of I-35, const. [$149,534]
- Rock Creek: Grandview to 36th widening, utilities [$290,000]
- City Data Storage, 2nd of 3 installments [$467,000]
- City Infrastructure Repair/Expansion [$250,000]
- Sign replacement Municipal Complex [$100,000]
- Griffin Trail & parking lot, ph. 2 [$120,000]

Infrastructure Projects Upcoming in FYE17 (cont'd.)

FUND 50 – CAPITAL FUND

- Saxon Community Park, ph. 2 [$150,000]
- Creston Way & Schulz Drive storm sewer, const. [$265,000]
- Recurring appropriations –
  - street maintenance [$2,440,377]
  - maintenance of existing facilities [$170,000]
  - storm water drainage [$610,000]
  - parks [$100,000]

Upcoming Challenges

- Storm Water Utility Fee Election
- West Lindsey Street Bond Project Construction
- Coordination with ODOT on I-35 South and SH-9 East
- Storm Water Quality Programs
  - TMDL Implementation
  - OKR04 Permit Implementation
- Management of CDBG-DR Grant Program
- Management of May 2015 Storm Rebuilding Program.
- I-35 and Robinson Street Interchange West
- Coordination of Downtown Improvement Projects (e.g., James Garner Boulevard, Streetscape, Parking Study, Two-Way Conversion, Railroad Quiet Zone, Central Library)

Upcoming Challenges (cont'd.)

- I-35 Corridor Study (Norman - Moore - ODOT)
- Norman Forward
- New Traffic Signals on State Highways/City Arterials
- Enterprise Resource Planning (ERP) System Needs Assessment
- Mobile App
- Comprehensive Plan

PSST Projects Programmed and Underway

- Emergency Communications Center – FYE16 [$500,000], FYE17 [$6,000,000]
- Emergency Communications System – FYE16 [$660,747], FYE17 [$14,339,253]
- Fire Apparatus Replacement – FYE16 [$1,106,700], FYE17 [$1,293,500], FYE18-21 [$4,581,000]

Next Steps

- November 17, 2015
  - Update on funded projects & discussion of Council priorities
- **February 23, 2016**
  - **Discussion on proposed new projects**
- May 2, 2016
  - Review of final proposed plan for FYE 2017

QUESTIONS

COMMENTS

PROJECT REQUESTS