



NORMAN FORWARD

Overview of Projects

Potential Project Financing Options

Potential Governance Options

Public Meetings
May 19-21, 2015

General Project Overview:

NORMAN FORWARD Proposal



- NORMAN FORWARD is a proposed citizen-based quality of life initiative to create and fund multiple projects
- Proposed project package: \$143 million
- In April and May 2015, the Norman City Council held a series of Council Conferences designed to refine the project scope, financing and funding opportunities for possible consideration through a future citizen referendum vote
- Following the public meetings on May 19, 20 & 21, Council will hold a wrap-up meeting (s) regarding input received

General Project Overview:

NORMAN FORWARD Proposal



Current Projects Include:

- Indoor Basketball/Volleyball Facility
- James Garner Avenue Extension
- Griffin Land Acquisition
- Canadian River Park
- Central Branch Library
- East Branch Library
- Indoor Aquatic Competition Pool
- Expo Center
- Westwood Pool
- Park Projects:
 - Westwood Tennis Center
 - Ruby Grant Park
 - Saxon Park
 - Andrews Park
 - Existing Neighborhood Park Renovations
 - New Neighborhood Park Development
 - New Trail Development
- Sports Complex Projects:
 - Reaves Park
 - New Adult Softball and Flag Football Complex
 - Griffin Park

General Project Overview:

Central Library Branch (\$39 M)



- November 2014: Library Master Plan Update
- Recommended program included the construction of a new Central and East Library Branch
- Central Branch Library Details:
 - 82,000 sq. ft.
 - Proposed construction site north of Andrews Park
 - \$39,177,428 estimated cost (w/o parking garage); \$48,135,278 (w/parking garage)
 - Includes space for meeting rooms, collections, electronic work station, children's programming and training/classroom space
 - 4 year process once funding is acquired to design, build and move from existing Library location

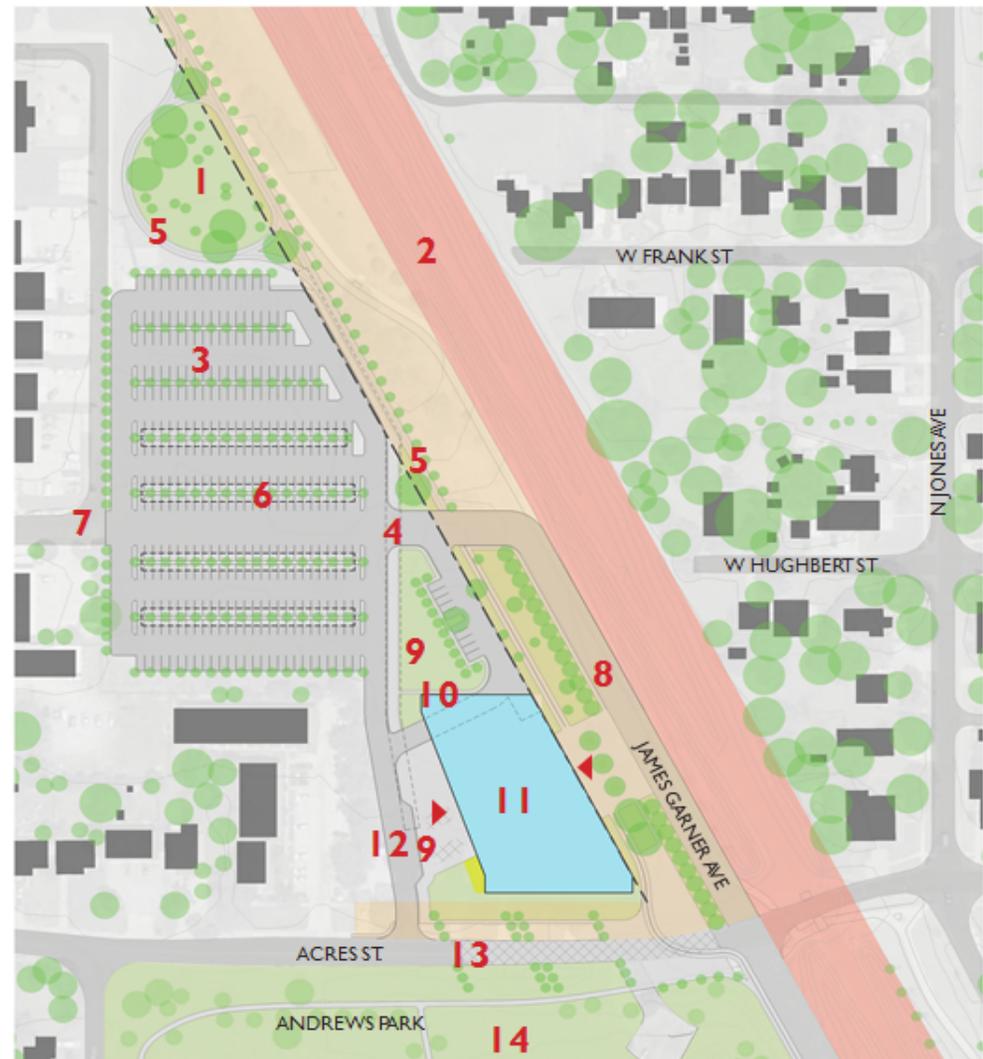
General Project Overview:

Central Library Branch (\$39 M)



NORMAN CENTRAL SITE CONCEPT

- 1 GREEN SPACE
- 2 RAIL LINE
- 3 PARKING (349 SITE TOTAL)
- 4 COVERED WALK
- 5 LEGACY TRAIL
- 6 RAIN GARDENS (WATER MGMT)
- 7 HUGHBERT ST
- 8 JAMES GARNER AVE EXTENSION
- 9 PLAZA/GREEN SPACE
- 10 BOOK DROP AND RECEIVING
- 11 LIBRARY MAIN LEVEL
- 12 DROP OFF
- 13 ACRES ST. SLOW ZONE
- 14 ANDREWS PARK



General Project Overview:

East Library Branch (\$5 M)



- East Branch Library Details:
 - 12,500 sq. ft.
 - Proposed construction east of Fire Station #9 (intersection of Alameda and Ridge Lake Blvd.)
 - \$5,111,294 estimated cost
 - Includes space for meeting rooms, collections and electronic work stations
 - 2 ½ year process once funding is acquired to design and build
- City owns property for proposed site

General Project Overview:

East Library Branch (\$5 M)



NORMAN EAST SITE CONCEPT

- 1 FIRE STATION
- 2 MAIN ENTRY
- 3 12,543 SF LIBRARY
- 4 GREEN SPACE
- 5 PEDESTRIAN CONNECTIONS



General Project Overview:

James Garner Avenue Extension (\$6 M)



- Extension of James Garner Ave. (i.e. Front St.) as a two-lane roadway from Acres St. northward to a crossing over the Robinson St. underpass
- Create a connection to Flood Ave., north of Robinson St.
- Utilization of existing abutments created for the Robinson St. underpass of the railroad
- Truncate the local streets north of Acres St. to not intersect with James Garner Ave. extension
- Cost: \$6 million (from Flood to Acres)
- Additional \$4.5 million to extend from Acres to Eufaula; \$3 million for slip lane from Robinson St.

General Project Overview:

James Garner Avenue Extension (\$6 M)



General Project Overview:

James Garner Avenue Extension (\$6 M)



General Project Overview:

Westwood Pool (\$12 M)



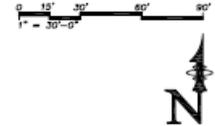
- Raze the existing pool facilities and replace with new family aquatic center
- Includes:
 - water slides and plunge pool
 - a free form recreation pool with zero depth entry and play/spray features
 - lazy river
 - 25yd. X 25m. lap pool and diving area
 - large shaded deck and special event area
 - new bathhouse and concession facilities
 - additional parking

General Project Overview:

Westwood Pool (\$12 M)



Shallow Rec Pool	6,666	S.F.
Lazy River	5,986	S.F.
Plunge Area	952	S.F.
Lap-Diving Area	6,158	S.F.
Total Water Surface Area	19,762	S.F.
Lazy River Length	555	L.F.
Concrete Deck Area	37,953	S.F.
Grass Deck Area	10,534	S.F.



Layout 3
Aquatic Center
Norman, OK
02/26/15

waters edge
AQUATIC DESIGN

11205 W, 79th St,
Lenexa, KS 66214

t. 913.438.4338
www.WeDesignPools.com

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General Project Overview:



Park Projects (\$25 M - Total)

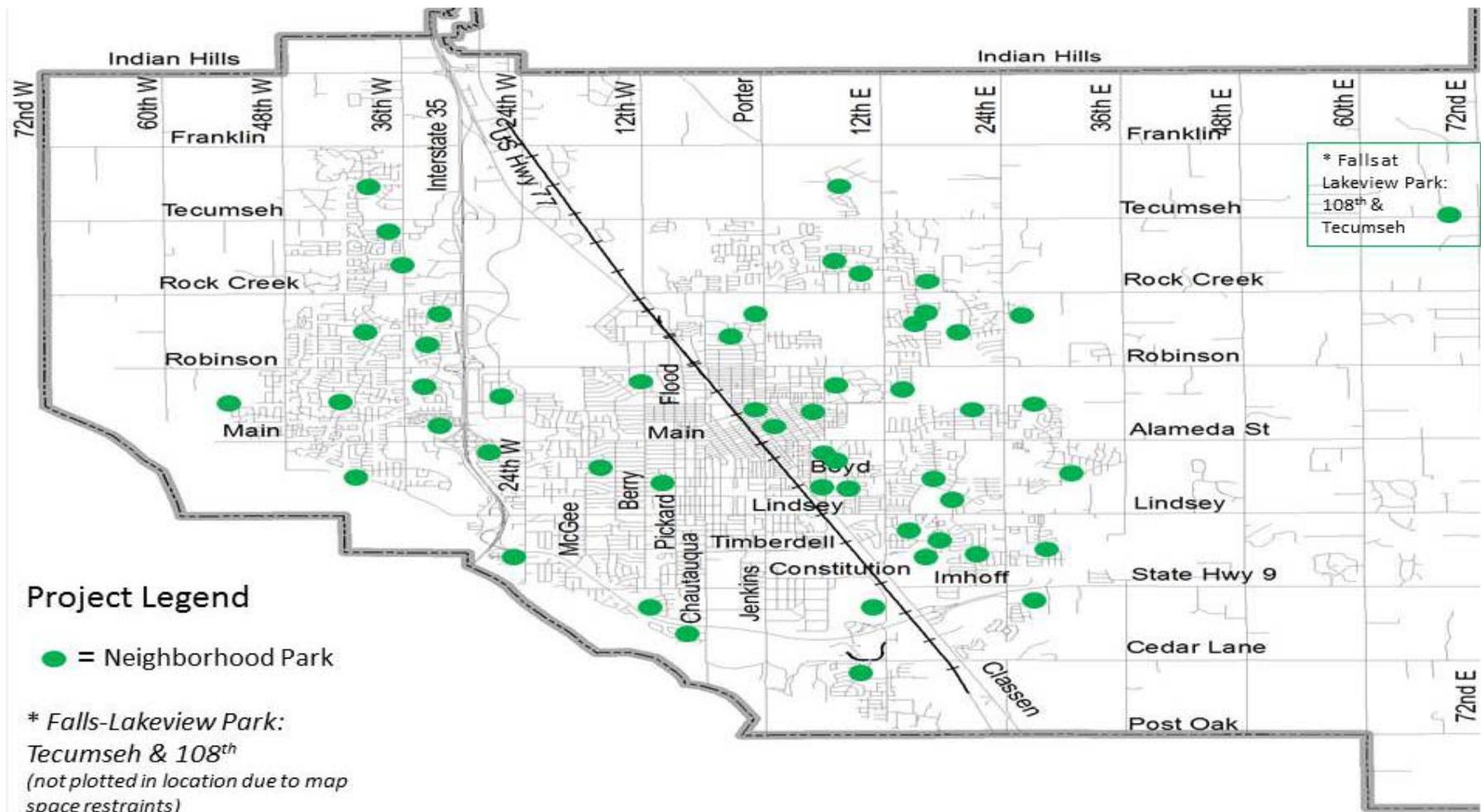
- **Ruby Grant Park** (\$6M)
Develop initial phase of Ruby Grant Park to include utility infrastructure improvements, signage, parking, walking and running trails, practice fields, pavilion and pedestrian lighting.
- **Saxon Park** (\$2M)
Develop Phase II of Saxon Park to include additional parking, decorative fencing, site furnishings, children's play area, restroom facilities and event shelter.
- **Existing Neighborhood Park Renovations** (\$6.5M)
Renovations to existing neighborhood parks to include items such as new signage, decorative fencing, site furnishings, walking trails, trees and playground shade structures, additional playground equipment, picnic pavilions, additional soccer goals and backstops.
- **New Neighborhood Park Development** (\$2M; approximately \$325,000 per park)
Develop new parks for the Cedar Lane, Southlake/St. James, Summit Valley/ Bellatona, Redlands and Links neighborhoods.
- **Andrews Park** (\$1.5M)
Renovations to include splash pad enhancement, shade for amphitheater seating, skate park expansion and additional tree plantings.
- **Westwood Tennis Center** (\$1M)
Convert two existing courts to indoor facility and construct two new outdoor courts with lighting and site furnishings.
- **New Trail Development** (\$6M)
Complete Legacy Trail loop, connecting segments from Ruby Grant Park, east along the Little River Corridor, and south to the existing Robinson St. trail.

General Project Overview:

Park Projects (\$25 M - Total)



Existing Neighborhood Park Projects



General Project Overview:

Park Projects (\$25 M - Total)

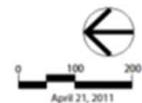


Ruby Grant Park Master Plan



General Project Overview:

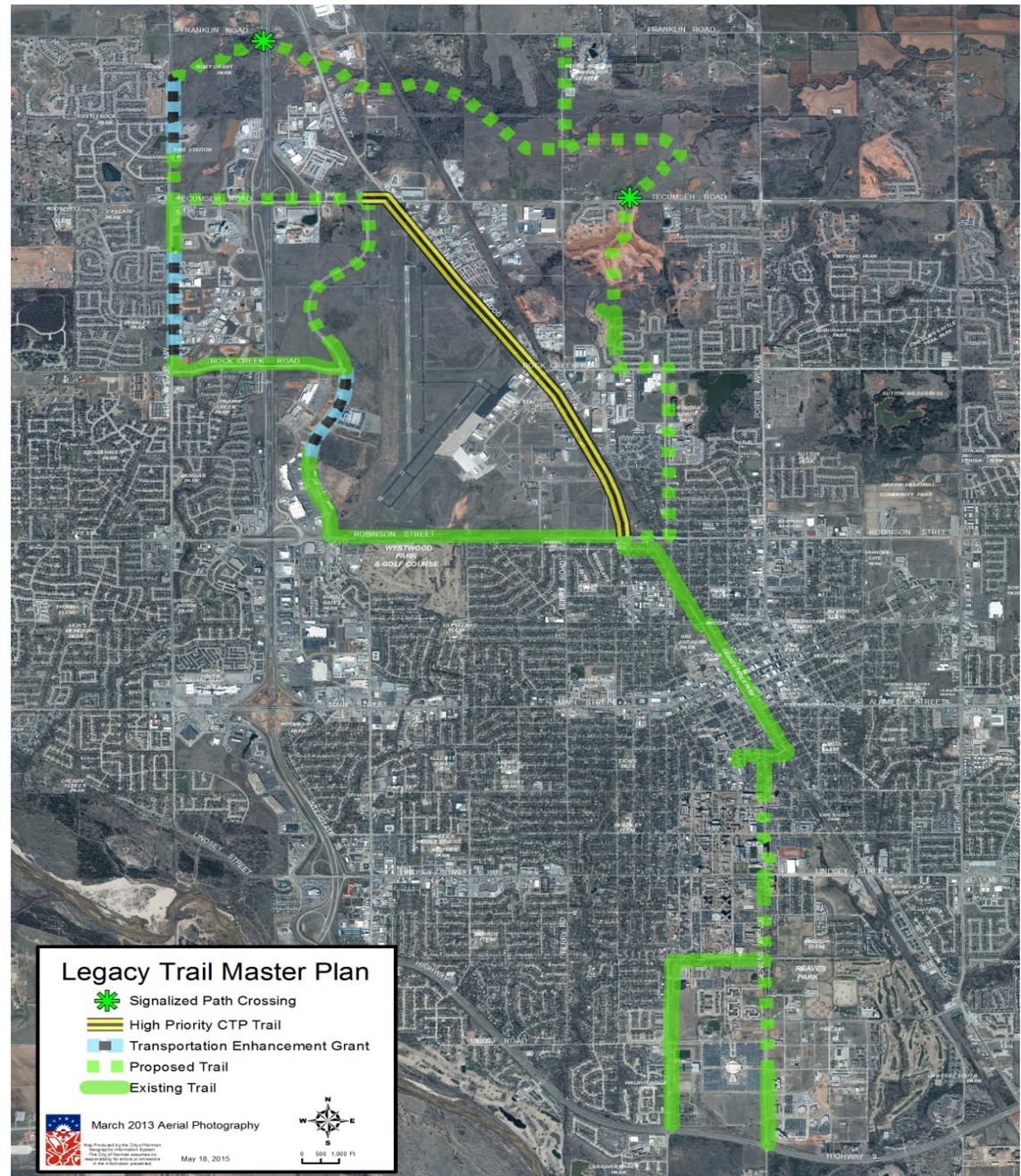
Park Projects (\$25 M - Total)



Concept Plan John H. Saxon Jr. Memorial Park



General Project Overview: Legacy Trail Master Plan



General Project Overview:

Sports Complex Projects (\$23.5 M - Total)



- **Reaves Park** (\$10M)

Remove 6 existing adult softball fields and existing park maintenance facility and construct 14 youth baseball/softball fields with lighting, restrooms, concession facilities and additional parking. Optimist youth baseball complex (6 fields), Kidspace, Veterans Memorial and existing festival and picnic areas (central and southwest) to remain as currently constructed.

- **New Adult Softball and Flag Football Complex** (\$2.5M)

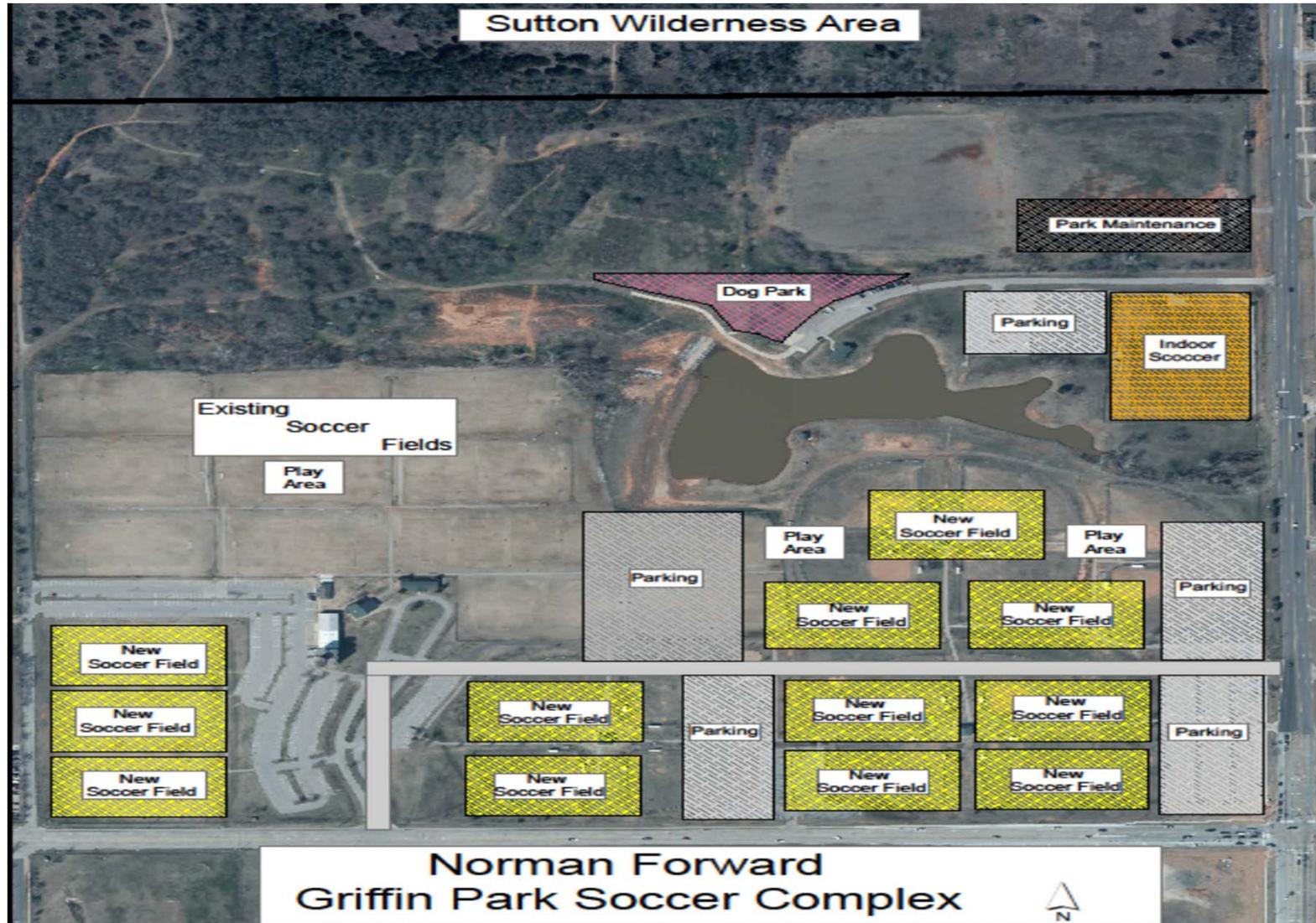
Purchase and develop new +/- 25 acre site (location TBD) to accommodate 5-field adult softball complex and 4-field flag football complex, each with lighting, restroom and concession facilities and parking.

- **Griffin Park** (\$11M)

Remove 14 existing youth baseball/softball and 4 adult flag football fields and construct 9 new outdoor soccer fields with lighting and convert one soccer field to indoor soccer facility (net field count to be 1 indoor and 20 outdoor fields). Construct new Park Maintenance facility in northeast portion of park site.

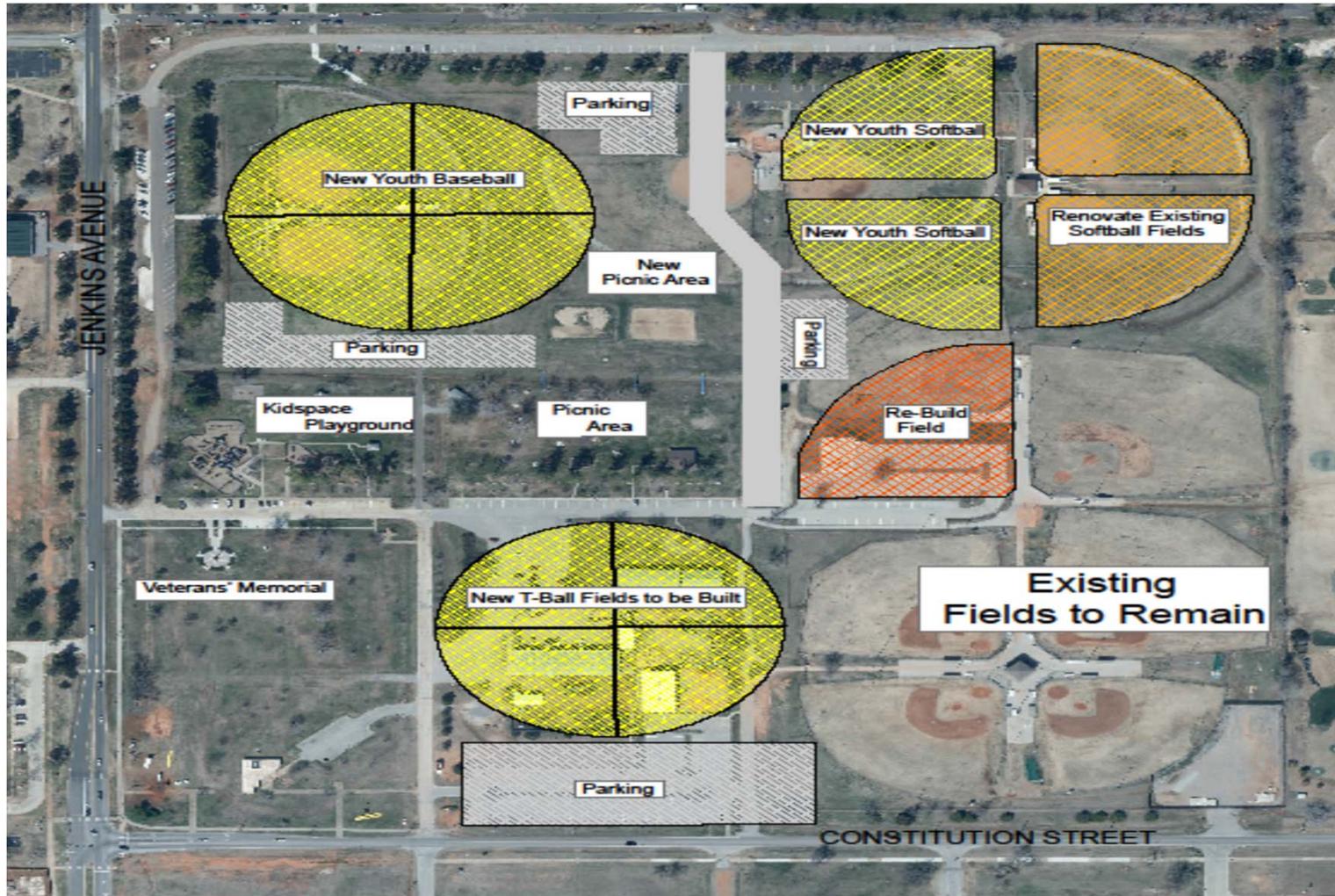
General Project Overview:

Sports Complex Projects (\$23.5 M - Total)



General Project Overview:

Sports Complex Projects (\$23.5 M - Total)



Norman Forward
Proposed Reaves Park Youth Baseball/Softball Complex

General Project Overview:

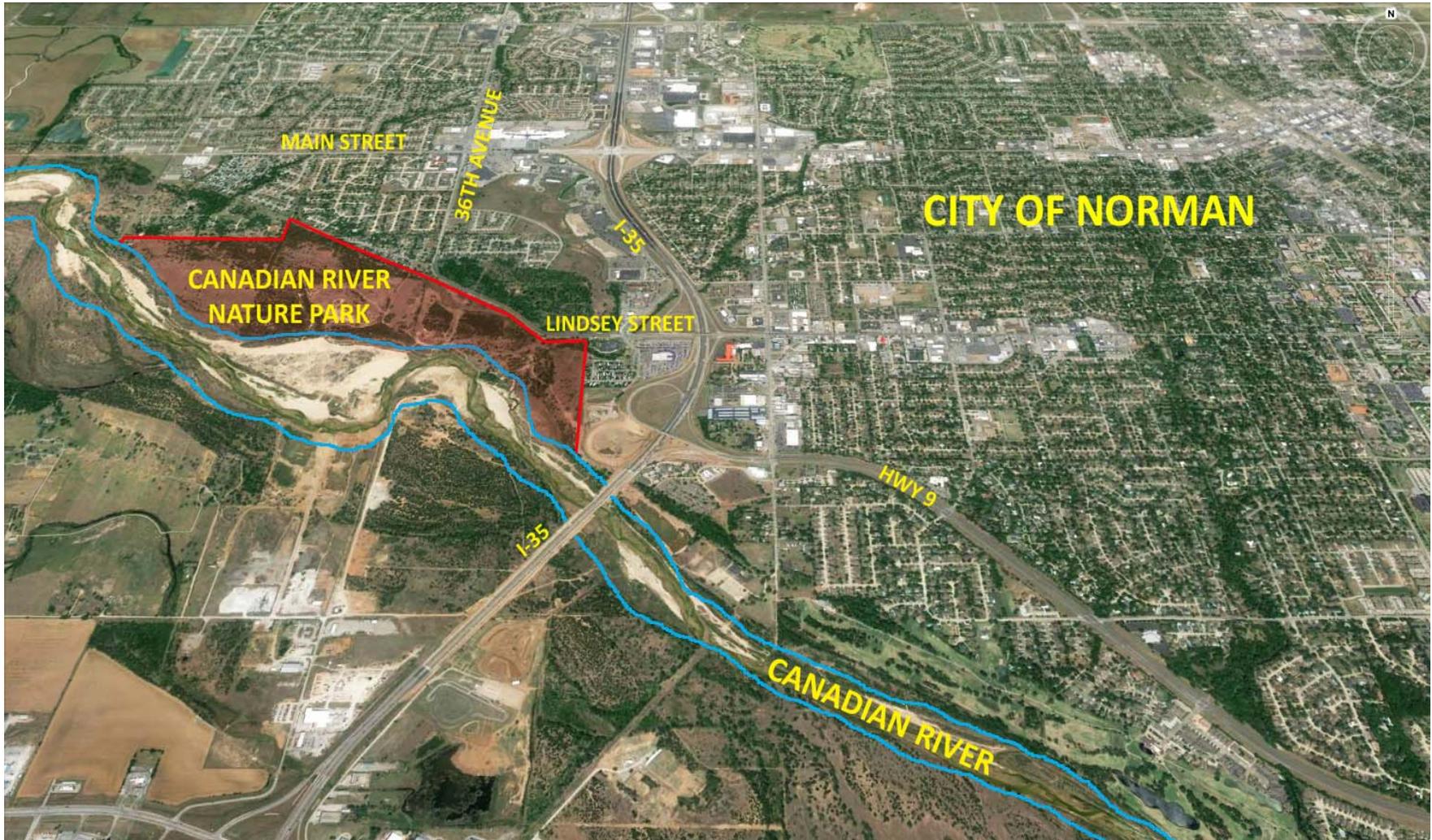
Canadian River Park (\$2 M)



- Proposed development of Canadian River Park (south of Lindsey, west of I-35).
- Approximately 260 acres
- Phase I Proposed Cost: \$2 million
- Phase I Includes:
 - Entrance – roads, bridge and parking lots
 - Trailhead Facilities – restrooms, picnic tables, pavilions
 - Trail System – paved and primitive trails, benches, signage
 - Enhancements – water features, observation decks
- Acquisition of land uncertain at this time

General Project Overview:

Canadian River Park (\$2 M)



General Project Overview:

Indoor Aquatic Competition Pool (\$12 M) & Indoor Basketball/Volleyball Facility (\$8.5 M)



Indoor Aquatic Competition Pool

- Construction of a new indoor competition pool facility located adjacent to existing YMCA.
- Competitive pool – 50 meters by 25 yards
- Teaching/Aerobic/Rec pool – Approx. 25 meters by 25 yards
- Construction Cost - \$12 million
- Operational Cost - \$750,000 annually
- Contributions from the YMCA, Sooner Swim Club, City of Norman, Norman Public Schools, Norman Regional Health System and Swim Meet Revenue for operational costs

Indoor Basketball/Volleyball Facility

- Construct new indoor gymnasium to replace existing 5 court Optimist basketball facility located east of the existing YMCA.
- Construction Cost - \$8.5 million

General Project Overview:

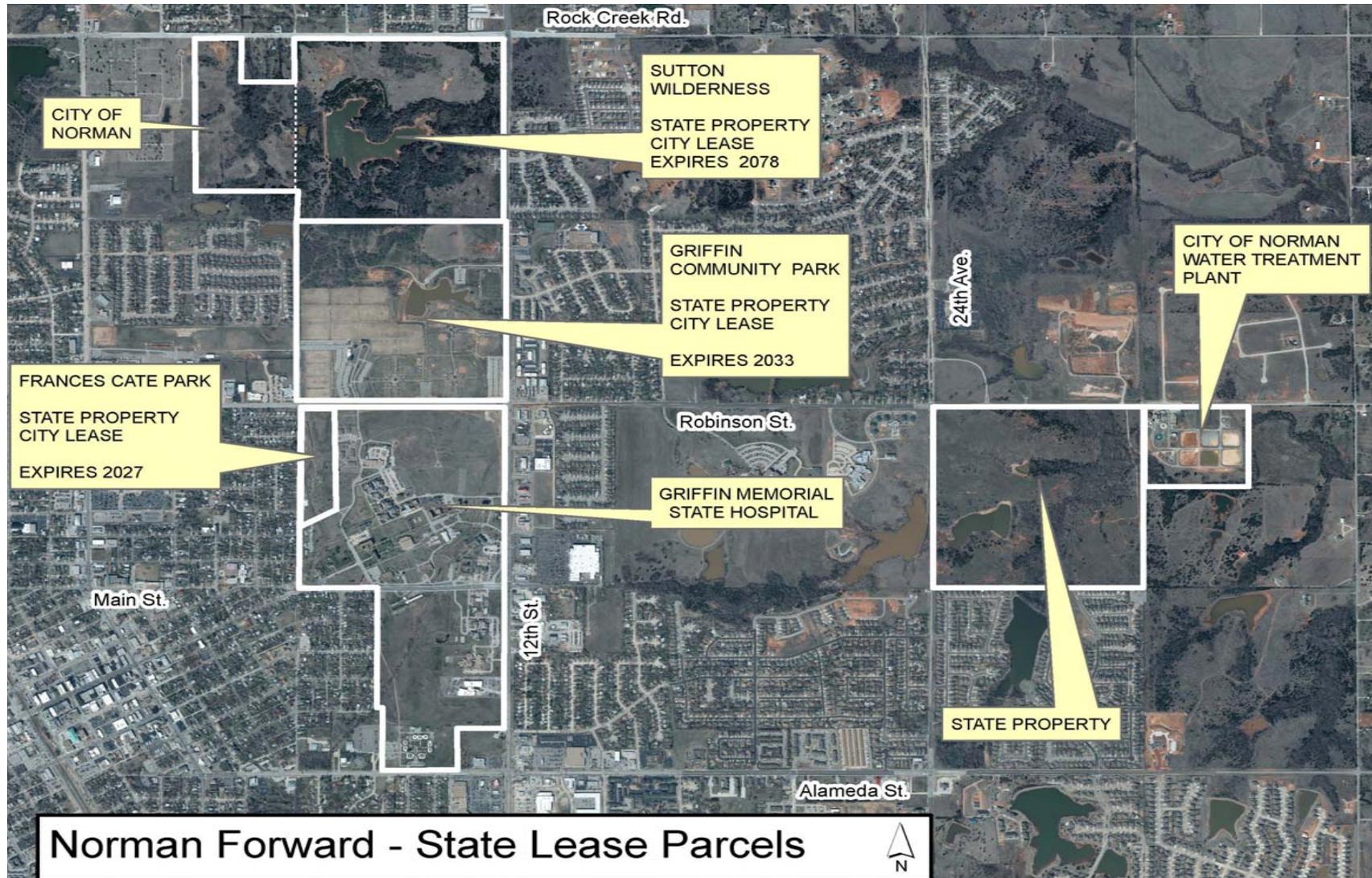
Griffin Land Acquisition (\$5 M)



- \$5 million set-aside in NORMAN FORWARD to serve as “place holder/down payment” to cover a portion of the acquisition of Griffin Park, Sutton Wilderness and Francis Cate Park property.
- 2014 legislation authorizes the ODMHSAS/Norman collaboration to discuss disposition and redevelopment.
- Long-term state leases are doubtful, therefore the City will need to acquire property currently being leased.

General Project Overview:

Griffin Land Acquisition (\$5 M)



General Project Overview:

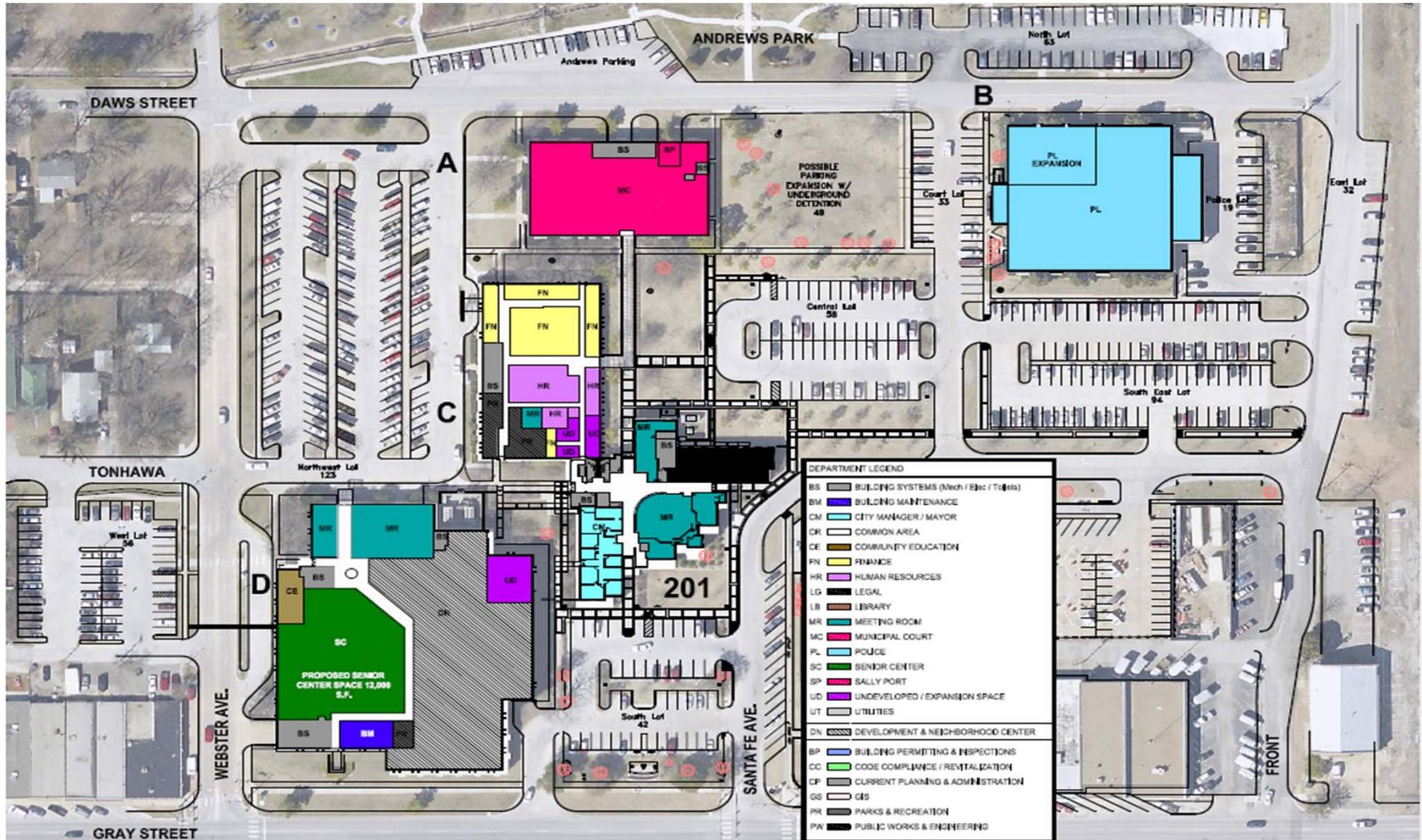
Senior Citizens Center



- Previous authorization for renovation of the current library building to include a Senior Citizen's Center
- Funding approved in 2008 bond election for renovation of municipal complex (including current library building)
- New Senior Citizens Center could include: improved parking, office space, ADA restrooms, multipurpose rooms, game rooms, fitness room, computer lab/classroom, ceramics, reading/TV areas, arts & crafts, kitchen/dining areas
- Final design will include extensive public input.

General Project Overview:

Senior Citizens Center



OPTION B - REPURPOSED LIBRARY

General Project Overview:

Expo Center (\$7 M)



- \$7 million proposed for a portion of the construction cost
- New Expo Center could act as an economic generator and public resource for the local community, hosting conventions & tradeshows, public/consumer shows, sports tournaments/competitions and other local and non-local events
- Goal of the facility would be to attract non-local events that presently cannot be accommodated by existing local facilities to provide new visitation and local economic impact
- Norman has a number of smaller and specialized meeting and event venues, but lacks a convention facility that offers traditional concrete floor space
- 2015 the Norman Convention and Visitor's Bureau (CVB) retained Convention Sports and Leisure International (CSL) to conduct an Expo Center Phase I and Phase II analysis

General Project Overview:

Expo Center (\$7 M)



- Analysis studied the need for a large exhibition space to accommodate tradeshow, conventions, amateur sports tournaments/competitions and other events.
- Analysis outlined a market supportable program that includes:
 - 35,000 sq. ft. facility
- Three (3) preferred sites for Expo Center are recommended
- Three (3) construction scenarios ranging from \$15 – \$42 million are also outlined
- Any needed operating subsidies would have to be negotiated

General Project Overview:

Public Art



- Proposal to include Public Art in NORMAN FORWARD Projects
- Public Art can include art components that are included as part of public construction projects and/or art placed in public areas.
- Examples:
 - Outdoor sculptures/ art pieces
 - Indoor Paintings
 - Murals
 - Unique Architectural Elements
 - Gateways
- 1% funding is typical in many city Public Arts ordinances and/or included as part of their capital projects
- Qualifying projects can include:
 - Public buildings expected to be visited by the public
 - Large renovations of public buildings
 - Major additions or renovations to public parks
 - Those with funding over a certain dollar threshold

General Project Overview:

Potential Project Financing

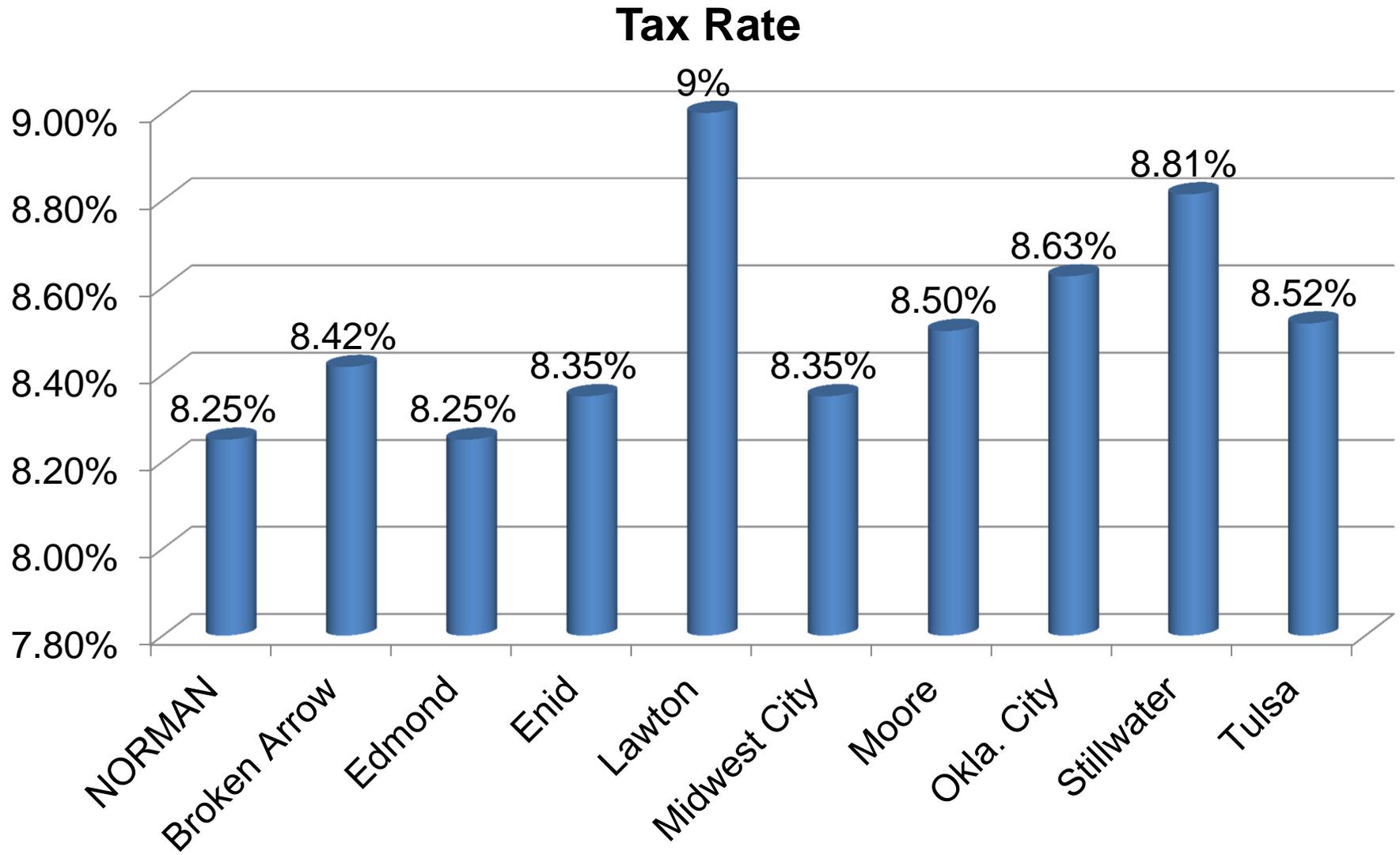


- \$143,000,000 estimated total NORMAN FORWARD project cost
- If all projects are financed over a 15-year term with a 4% Interest Rate, an estimated \$212,216,025 would be needed

Projected ½% Sales Tax Revenue- Assuming 4% Annual Growth

	ANNUAL REVENUE	CUMULATIVE REVENUE
FYE 2017	\$12,880,000	\$ 12,880,000
FYE 2018	\$13,395,200	\$ 26,275,200
FYE 2019	\$13,931,008	\$ 40,206,208
FYE 2020	\$14,488,248	\$ 54,694,456
FYE 2021	\$15,067,778	\$ 69,762,235
FYE 2022	\$15,670,489	\$ 85,432,724
FYE 2023	\$16,297,309	\$101,730,033
FYE 2024	\$16,949,201	\$118,679,234
FYE 2025	\$17,627,169	\$136,306,404
FYE 2026	\$18,332,256	\$154,638,660
FYE 2027	\$19,065,546	\$173,704,206
FYE 2028	\$19,828,168	\$193,532,374
FYE 2029	\$20,621,295	\$214,153,669
FYE 2030	\$21,446,147	\$235,599,816
FYE 2031	\$22,303,993	\$257,903,809

Comparative Sales Tax Rates Oklahoma Cities (includes State & County)



General Project Overview:

Potential Governance Options



- Trust
- Appointed Oversight Committee
- Appointed Advisory Board that makes recommendations to City Council
 - Similar to Development Oversight Committee for University North Park TIF District No. 2, Citizens Public Safety Oversight Committee, Citizens Wastewater Oversight Committee

General Project Overview:

Additional Project Considerations



- Additional infrastructure costs for traffic and utility improvements associated with expanded facilities
- Budgetary impacts for ongoing operation and facility maintenance
- Length of tax (i.e. number of years)
- Project Financing vs. Pay-As-You-Go
- Operational Agreements Needed (YMCA, Sports Associations, Norman Public Schools, OU, Norman Regional Health System)
- Property Acquisition (e.g. Central Library, Griffin Land)
- Needed Approval of Governmental Entities and Agencies (OU, Okla. Dept. of Environmental Quality, ODMHSAS)

NORMAN FORWARD



*Public Comment
&
Questions*