

CITY COUNCIL

STUDY SESSION

**MUNICIPAL BUILDING CONFERENCE ROOM
201 WEST GRAY, NORMAN, OK**

JANUARY 19, 2016

5:30 P.M.

- 1. RECEIVE INFORMATION RELATIVE TO SENIOR CENTER LOCATION RECOMMENDATIONS FROM THE NORMAN FORWARD SALES TAX CITIZENS FINANCIAL OVERSIGHT BOARD (CFOB) AND NORMAN FORWARD SENIOR CENTER AD HOC ADVISORY GROUP.**



TO: Mayor and City Council
THRU: Steve Lewis, City Manager
DATE: January 15, 2016
SUBJECT: January 19, 2016 Council Study Session

A handwritten signature in black ink, appearing to be "S. Lewis", is located to the right of the header information.

At the January 5, 2016, City Council Study Session, Council received a presentation from Meyer, Scherer and Rockcastle, Ltd. (MSR) and the McKinney Partnership (TMP) regarding the findings from an analysis of six (6) potential sites for a Senior Citizens Center. The recommendations from MSR and TMP were to eliminate options L1, L2 and L3 from further consideration as potential Senior Citizens Center locations and continue further discussions regarding options EL, AP and L4. Details from the MSR presentation regarding options EL, AP and L4 are included as Attachment A.

Council has requested that the NORMAN FORWARD Sales Tax Citizens Financial Oversight Board (CFOB) and the NORMAN FORWARD Senior Center Ad Hoc Advisory Group make recommendations to Council regarding potential sites for the Senior Citizens Center.

January 11, 2016, CFOB Meeting:

On Monday, January 11th, the CFOB discussed considerations for Senior Center locations presented by MSR. The CFOB recommended that Council eliminate options L1, L2 and L3 from further consideration for potential project sites. Options EL, AP and L4 were recommended as sites for further Council/Board discussions.

At the January 11th meeting, the CFOB also received a general overview of all NORMAN FORWARD projects, budget details and project sequencing considerations. As part of the staff presentation on these items, updated financial projections and a funding sensitivity analysis were also presented. This information from the presentation is included as Attachment B. Staff will present this information, along with 10-year, 20-year and 30-year historic growth rates, at the January 14th Study Session.

Staff is currently seeking input from the Oklahoma State Attorney General's Office regarding the potential use of a portion of the 2008 G.O. Bond funding for Municipal Complex improvements for the construction of the remaining Senior Center location options.

January 14, 2016, Senior Center Ad Hoc Advisory Group Meeting:

On Thursday, January 14th, the Senior Center Ad Hoc Advisory Group met to further discuss the six (6) Senior Center site recommendations and receive a presentation about the L1 option from the senior citizens group. Representatives from MSR and TMP were also in attendance to answer questions and further discuss options with the Advisory Group. Representatives from TMP also presented an update to the AP option based on feedback from the January 5, 2016, Senior Center Ad Hoc Advisory Group meeting

(Attachment C). The Senior Center Ad Hoc Advisory Group recommended that Council eliminate options L1, L2 and L3 from further consideration for potential project sites. Options EL, AP and L4 were recommended as sites for further Council/Board discussions.

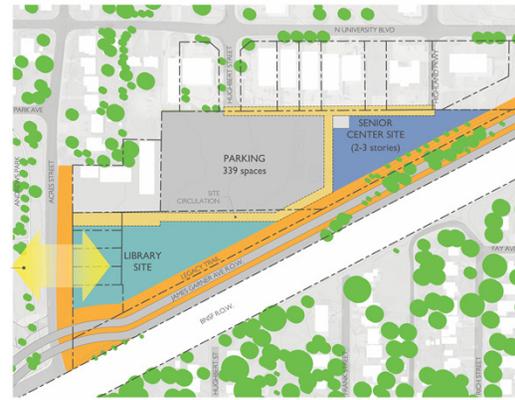
Staff is now seeking guidance on a potential January 26th City Council Resolution to narrow options for the location of the Senior Center based upon recommendations from MSR and recent input from the CFOB and Senior Center Ad Hoc Advisory Group.

Staff will provide an update on these items and answer Council questions at the January 14th Study Session. If you have any questions in advance of the meeting, please feel free to contact me.

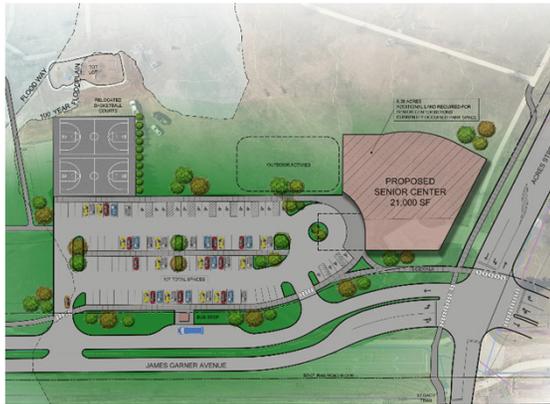
Attachment A
(see attached documents)



Option EL
New Center
existing
library



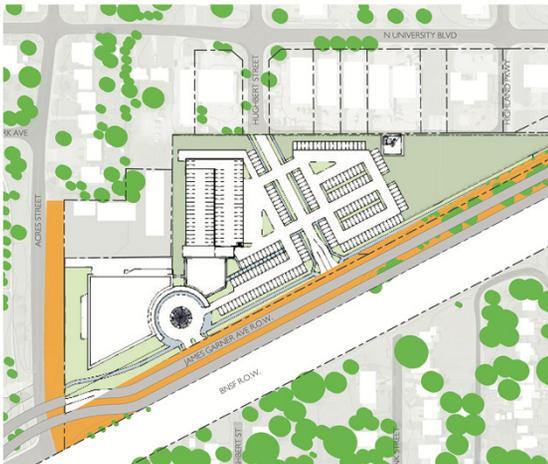
Option L2
New Center
on Library
site (north)



Option AP
New Center
in Andrews
Park



Option L3
New Center
on Library site
(west)



Option LI
New Center
conjoined
with new
Library



Option L4
New Center on
Acres (Apartment
Complex)

Option EL: Existing Library

(The McKinney Partnership)

- When complete, will be a **new facility**.
- **Meets** all **program** requirements
- **Direct access** to required parking; **bus drop-off exists**; includes **courtyards**.
- Requires an **additional \$651K**.
- **Schedule** dependent on library vacate date
- Consistent with 2008 GO Bonds with **no negative impact** on other NORMAN FORWARD projects.
- **Sustainable**. Makes use of building shell (embodied energy) and existing parking (demand changes after library moves.)
- Allows for **future expansion**.



Option EL: Existing Library



Option AP: Andrews Park

- **New facility**; meets all program requirements.
- Proximate location to the Central Branch Library.
- **Direct access** to required parking; park and library visitors will use this parking
- Requires an **additional \$6.1M to \$10.5M depending on availability of 2008 GO Bond funds.**
- Requires 0.39 acres in addition to land already paved or occupied.
- **Earliest** potential opening date for Senior Center



Andrews Park: Existing

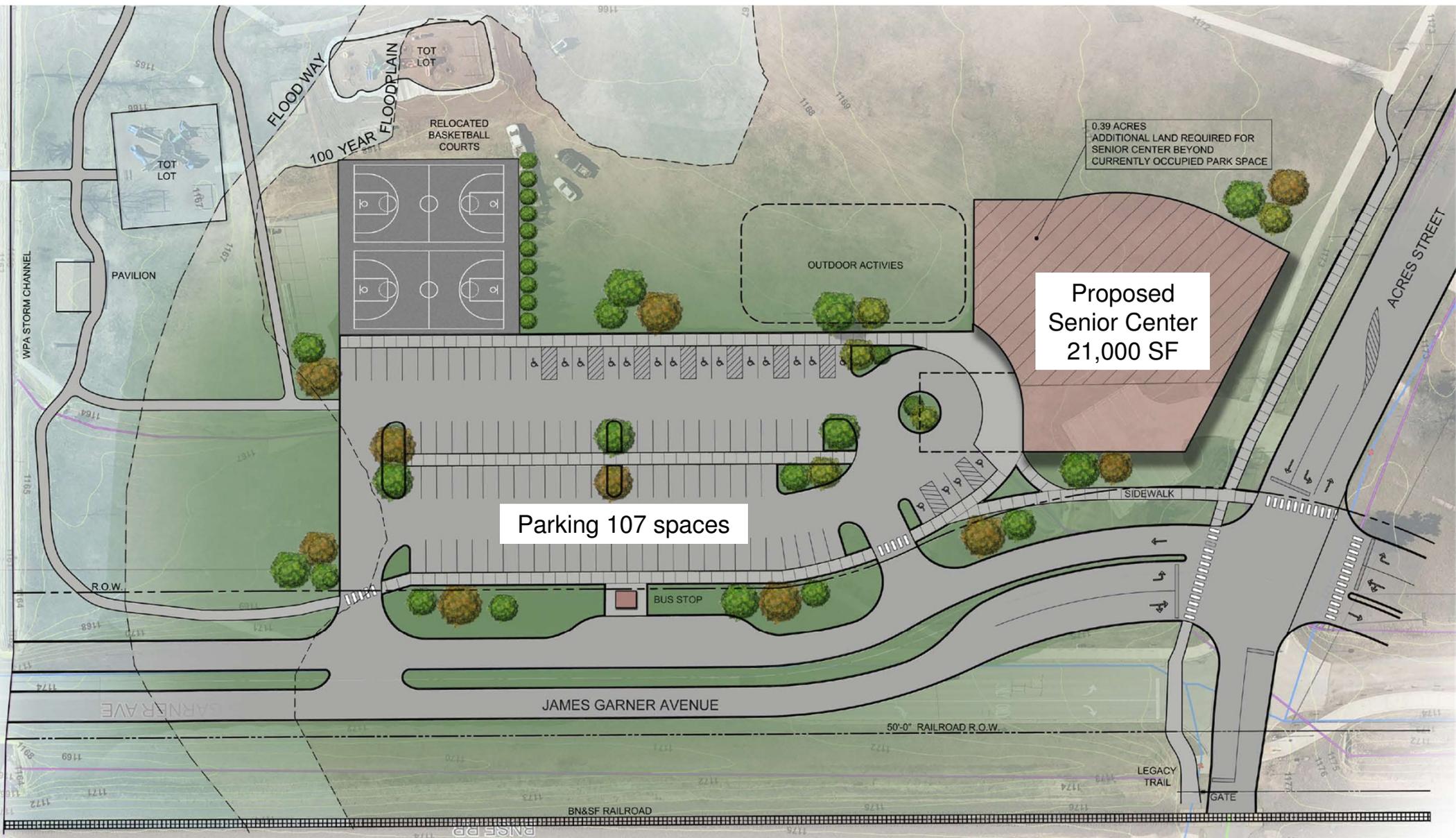


Library Site

Parking
Skate Park

Water / Storage Tanks
(out of service)

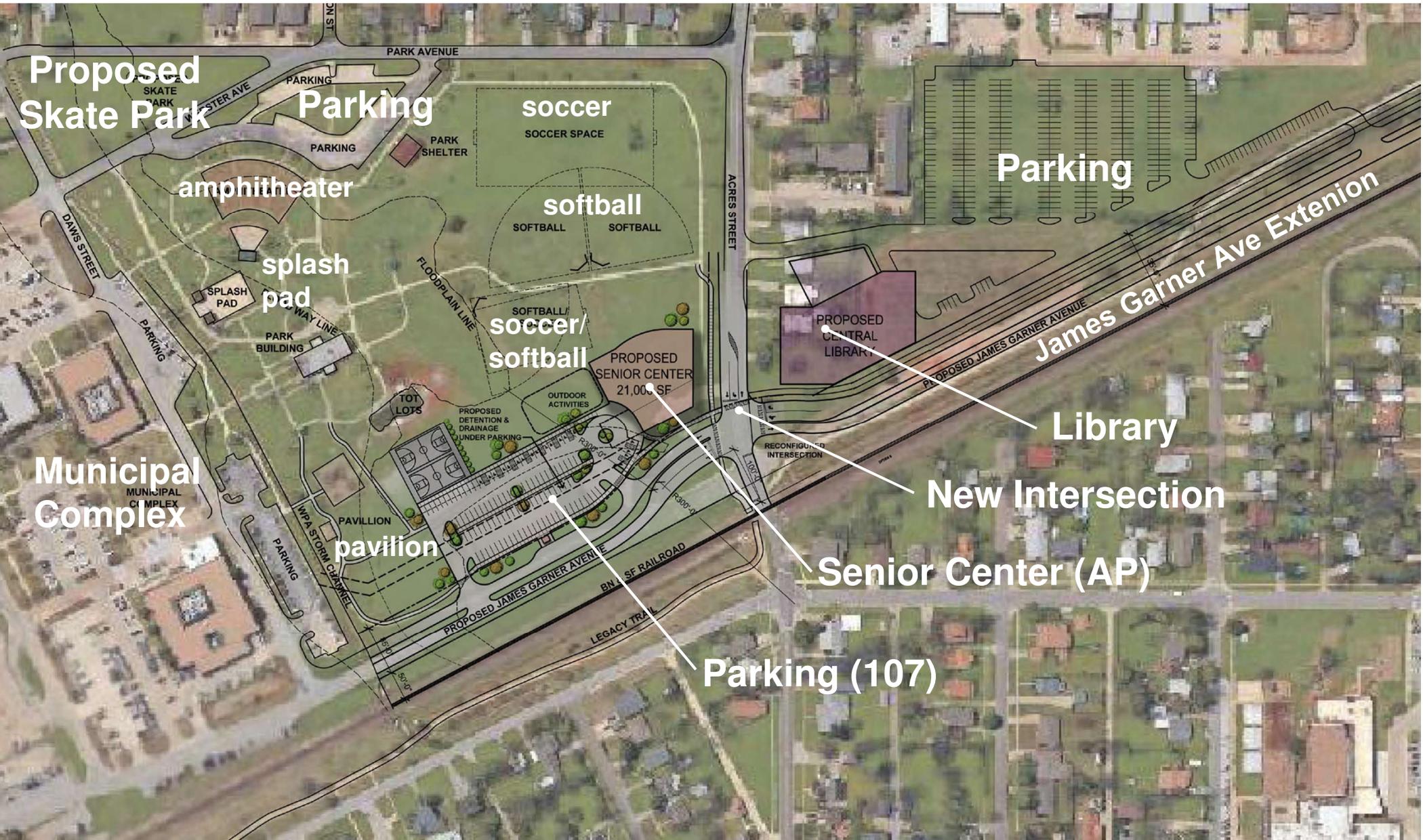
Option AP: Andrews Park



Andrews Park: Option AP Land



Andrews Park: Master Plan

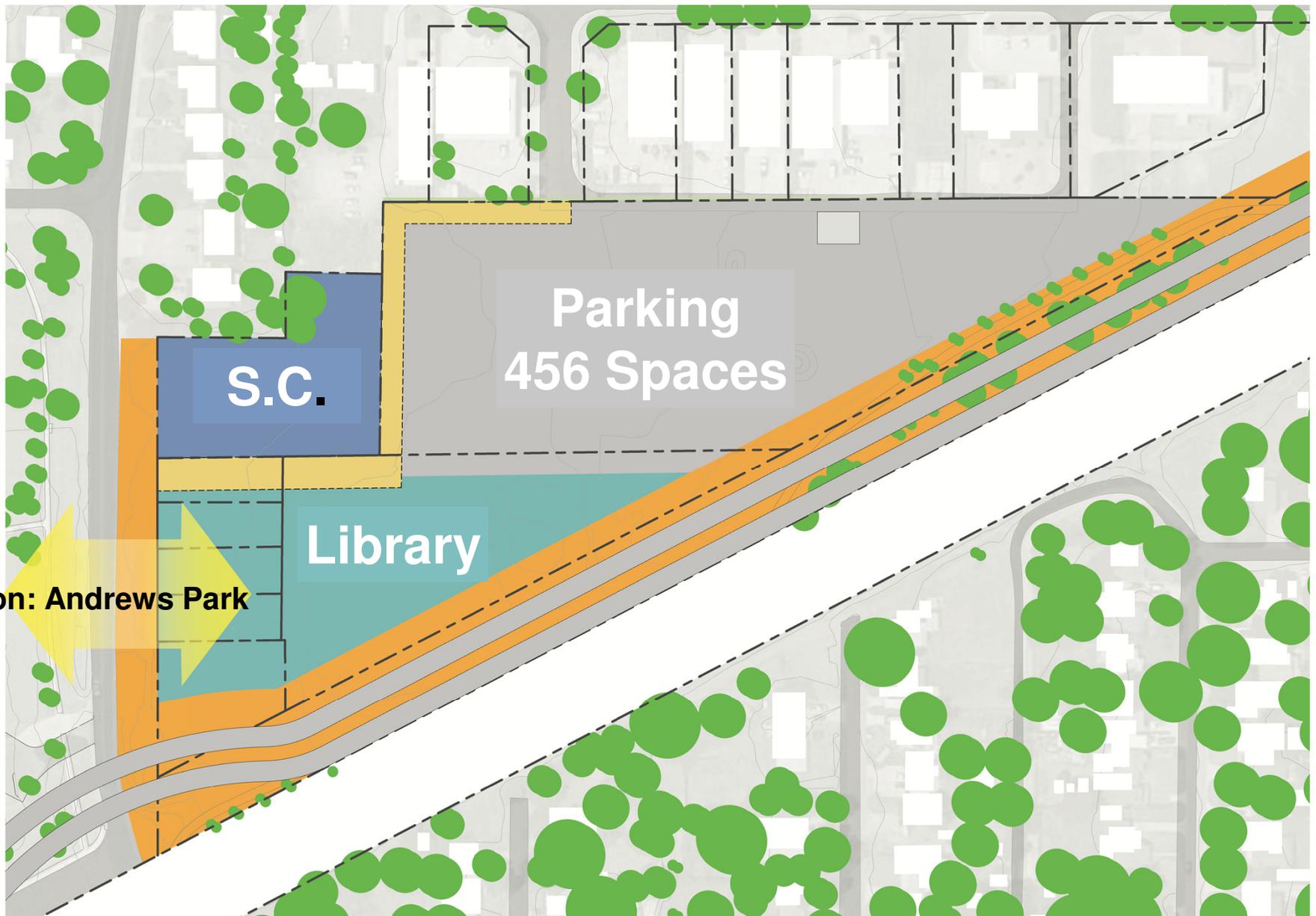


Option L4 (Additional land on Acres)

- **New facility**; requires 1-2 stories
- **Direct access** to required parking
- Requires **additional \$9.0M plus additional land cost of \$TBD**
- **Fronts Andrews Park** and is **proximate** to the library.
- Library can proceed on **schedule**
- Requires **additional land** and removes taxable housing from the city.



Option L4 (Additional land on Acres)



Attachment B
(see attached documents)

Projected ½% Sales + Use Tax Revenue

Assuming 4.25% Annual Growth (Presented July, 2015)

	ANNUAL REVENUE	CUMULATIVE REVENUE
YEAR 1	\$10,279,463	\$ 10,279,463
YEAR 2	\$10,716,340	\$ 20,995,803
YEAR 3	\$11,171,785	\$ 32,167,588
YEAR 4	\$11,646,585	\$ 43,814,173
YEAR 5	\$12,141,565	\$ 55,955,739
YEAR 6	\$12,657,582	\$ 68,613,321
YEAR 7	\$13,195,529	\$ 81,808,850
YEAR 8	\$13,756,339	\$ 95,565,189
YEAR 9	\$14,340,984	\$109,906,172
YEAR 10	\$14,950,475	\$124,856,648
YEAR 11	\$15,585,871	\$140,442,518
YEAR 12	\$16,248,270	\$156,690,788
YEAR 13	\$16,938,821	\$173,629,610
YEAR 14	\$17,658,721	\$191,288,331
YEAR 15	\$18,409,217	\$209,697,548

Projected ½% Sales + Use Tax Revenue

Assuming 4.25% Annual Growth Rate, Updated As of January, 2016

	FISCAL YEAR REVENUE	CUMULATIVE REVENUE
FISCAL YEAR 2015-2016	\$ 3,265,179	\$ 3,265,179
FISCAL YEAR 2016-2017	\$10,618,565	\$ 13,883,744
FISCAL YEAR 2017-2018	\$11,069,854	\$ 24,953,598
FISCAL YEAR 2018-2019	\$11,540,323	\$ 36,493,921
FISCAL YEAR 2019-2020	\$12,030,787	\$ 48,524,707
FISCAL YEAR 2020-2021	\$12,542,095	\$ 61,066,802
FISCAL YEAR 2021-2022	\$13,075,134	\$ 74,141,936
FISCAL YEAR 2022-2023	\$13,630,827	\$ 87,772,763
FISCAL YEAR 2023-2024	\$14,210,137	\$101,982,901
FISCAL YEAR 2024-2025	\$14,814,068	\$116,796,969
FISCAL YEAR 2025-2026	\$15,443,667	\$132,240,635
FISCAL YEAR 2026-2027	\$16,100,022	\$148,340,657
FISCAL YEAR 2027-2028	\$16,784,273	\$165,124,930
FISCAL YEAR 2028-2029	\$17,497,604	\$182,622,534
FISCAL YEAR 2029-2030	\$18,241,253	\$200,863,787
FISCAL YEAR 2030-2031	\$12,890,879	\$213,754,665



Revenue Sensitivity Analysis

Average Growth Rate	Cumulative Revenue
4.50%	\$217,627,490
4.25%	\$213,754,665
4.00%	\$209,963,800
3.75%	\$206,253,129
3.50%	\$202,620,926
3.25%	\$199,065,498
3.00%	\$195,585,189

NORMAN FORWARD Expenditure Summary

Presented July and November, 2015

Central Library	\$ 39,177,393
Eastside Library	\$ 5,111,294
Westwood Pool	\$ 12,000,000
Reaves Complex	\$ 10,000,000
Football/Softball Facility	\$ 2,500,000
Griffin Complex	\$ 11,000,000
Indoor Basket/Volleyball	\$ 8,500,000
Indoor Aquatic Center	\$ 14,000,000
Traffic Improvements	\$ 2,730,000
SUB-TOTAL: Bond Projects	\$ 105,018,687
Ruby Grant Park	\$ 6,000,000
Saxon Park	\$ 2,000,000
Renovate Existing Parks	\$ 6,500,000
New Neighborhood Parks	\$ 2,000,000
Andrews Park	\$ 1,500,000
Westwood Tennis	\$ 1,000,000
Legacy Trails	\$ 6,000,000
Sutton/Griffin Land	\$ 10,000,000
James Garner Extension	\$ 6,000,000
Canadian River Park	\$ 1,995,000
SUB-TOTAL: PayGo Projects	\$ 42,995,000
SUB-TOTAL: PROJECTS	\$ 148,013,687
Support Personnel	\$ 5,772,085
Public Art	\$ 1,200,000
Indoor Aquatic Ctr. Operation	\$ 2,100,000
Program Management	\$ 1,700,000
Westwood Facility Maint.	\$ 455,000
Capital Equipment	\$ 425,000
SUB-TOTAL: OPERATIONS	\$ 11,652,085
Bond Interest	\$ 44,148,779
Bond Issuance Cost	\$ 2,820,000
SUB-TOTAL: DEBT COST	\$ 46,968,779
TOTAL	\$ 206,634,551

Attachment C
(see attached documents)



ANDREW'S PARK - PROPOSED MASTER PLAN - OPTION AP



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architects

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Project:

SENIOR CITIZENS CENTER ANDREWS PARK SITE FEASIBILITY STUDY Norman, Oklahoma

Issue Date:
01/13/2016

Revisions:

Project Number:

Sheet Title:
**PARK MASTER PLAN
OPTION AP**

Sheet Number:



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Project:
**SENIOR CITIZENS CENTER
 ANDREWS PARK
 SITE FEASIBILITY STUDY**
 Norman, Oklahoma

Issue Date:
12/30/2015

Revisions:

NO.	DESCRIPTION

Project Number:

Sheet Title:
PROPOSED SENIOR CITIZENS CENTER SITE OPTION AP

Sheet Number:

ANDREWS PARK - PROPOSED SENIOR CITIZEN'S CENTER SITE OPTION AP



ANDREWS PARK - PROPOSED SENIOR CITIZEN'S CENTER SITE OPTION AP
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