

CITY COUNCIL CONFERENCE

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

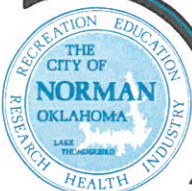
JUNE 28, 2016

5:30 P.M.

- 1. PRESENTATION FROM ARCHITECTURAL DESIGN GROUP, INC., (ADG) REGARDING THE IMPLEMENTATION PLAN FOR THE PROJECTS TO BE FUNDED BY REVENUES COLLECTED FROM THE NORMAN FORWARD TEMPORARY SALES TAX.**

A RESOLUTION OF THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA ADOPTING THE IMPLEMENTATION PLAN FOR PROJECTS TO BE FUNDED BY REVENUES COLLECTED FROM THE NORMAN FORWARD TEMPORARY SALES TAX.

- § 1. WHEREAS, the City Council of the City of Norman, Oklahoma, adopted Ordinance O-1516-5 on 11th day of August, 2015 which levied, effective January 1, 2016, a one-half (½) percent sales tax on all taxable sales in the City of Norman for a period of fifteen (15) years, (the “NFST”) in order to provide a source of funding for certain enumerated Quality of Life projects; and
- § 2. WHEREAS, the voters of the City of Norman approved Ordinance O-1516-5 at a Special Election called for that purpose held on October 13, 2015; and
- § 3. WHEREAS, Ordinance O-1516-5 provides that prior to expenditure of any monies in the NFST, Council shall establish or designate by Resolution a citizen oversight board to review expenditures of such monies and submit recommendations to the Council regarding such expenditures; and
- § 4. WHEREAS, on December 22, 2015, the Council approved Resolution R-1516-75 that appointed the members of the NFST Citizens Financial Oversight Board (“CFOB”); and
- § 5. WHEREAS, on February 23, 2016, the City Council approved Contract K-1516-110 with Architectural Design Group, Inc., (“ADG”) to assist the City with Project Management of the Westwood Aquatics Project, East Branch Library Project, Central Branch Library Project, and preparation of an Implementation Plan for other projects identified in the NFST Ordinance; and
- § 6. WHEREAS, ADG has presented an Implementation Plan outlining the scopes of work, conceptual budgets, and the order in which the projects or phases of projects will commence, given such considerations as land availability, interconnectedness of projects, funding availability, as well as other factors; and
- § 7. WHEREAS, the Implementation Plan is by its nature, a living document which will be reviewed, re-evaluated, and re-adopted from time to time as projects progress and plans become realities; and
- § 8. WHEREAS, ADG presented to the CFOB the proposed Implementation Plan at its May 23, 2016 meeting and at its June 13, 2016 meeting and has incorporated comments and suggestions from the CFOB, including a suggestion that the CFOB review the Implementation Plan on a semi-annual basis for report and recommendation to the City Council; and



§ 9. WHEREAS, the Implementation Plan is now being forwarded to Norman City Council for its consideration and adoption.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF NORMAN, OKLAHOMA:

§ 10. The attached Implementation Plan dated June 2016 is hereby approved and adopted for the projects to be funded by the revenues from the temporary Norman Forward sales tax, to be reviewed by the City Council as deemed appropriate as projects progress.

PASSED AND ADOPTED this _____ day of _____, 2016.

Mayor

ATTEST:

City Clerk



NORMAN FORWARD Implementation Plan

JUNE 2016

An investment in the future of the community with venues to promote the well-being of our residents' minds and bodies through learning, sports activities, and parks.



Executive Summary

NORMAN FORWARD is designed to improve the quality of life in Norman through renovating, expanding, constructing, and funding projects including multiple recreational facilities, libraries, parks, athletic venues, public art, trails, and swim complexes. NORMAN FORWARD also includes traffic improvements and an extension of the existing James Garner Avenue. A citizen-initiated proposal, NORMAN FORWARD will enhance the Norman community for generations to come.

Funded through a 15-year earmarked sales tax, NORMAN FORWARD includes 12 projects spanning the entire city at an estimated cost of \$148 million. It also includes other program expenses at an estimated cost of \$55.4 million. Sales tax collections began on January 1, 2016 and will continue for 15 years.

The NORMAN FORWARD program includes:

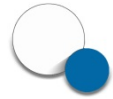
- **Canadian River Park**
- **Central Branch Library**
- **East Branch Library**
- **Griffin Land Acquisition**
- **Indoor Aquatic Center**
- **Indoor Multi-Sport Facility**
- **James Garner Avenue Extension**
- **Parks Projects**
 - Andrews Park
 - Existing Neighborhood Park Renovations
 - New Neighborhood Park Development
 - New Trail Development
 - Ruby Grant Park
 - Saxon Park
 - Westwood Tennis Center
- **Senior Citizens Center**
- **Sports Complex Projects**
 - Griffin Park Soccer Complex
 - Reaves Park
 - Softball & Football Complex
- **Traffic Improvements**
- **Westwood Family Aquatic Center**

The City is beginning to move forward with the projects and the Implementation Plan will guide the process. The Implementation Plan is a document to be reviewed and recommended by the NORMAN FORWARD Citizen Financial

Oversight Board and adopted by the City Council, which outlines the scopes of work, conceptual budgets, and the order in which the projects or phases of projects will commence. The Implementation Plan is a living document which will be reviewed, re-evaluated, and re-adopted from time to time as projects progress and plans become realities.

In February 2016, ADG, P.C. was hired as the program manager for the NORMAN FORWARD program. Since that time, ADG has attended meetings, conducted research, and analyzed data to prepare the Implementation Plan. The information in the Implementation Plan is based on currently available information as well as certain assumptions made based on anticipated requirements.





Background

The History of NORMAN FORWARD

The NORMAN FORWARD initiative came to City Council from community groups, stakeholders, and residents, who prepared an initial program scope using analysis and information from master plans for the libraries and parks, recreational planning professionals, traffic professionals, and research firms.

Beginning in the spring of 2015, Norman City Council began a series of Council conferences and additional public meetings to refine the program scope, financing, and funding opportunities for NORMAN FORWARD. Priority projects are included from the 2014 Library Master Plan Update, the 2009 Norman Parks & Recreation Master Plan, and additional projects designed to provide recreational opportunities for Norman residents.

The program is intended to improve the quality of life for all Norman citizens by providing public projects and programming that contribute to better health, more active lifestyles, intellectual pursuits, engagement with the arts, and increased traffic safety. The program is funded by a 15-year earmarked sales tax.

On August 11, 2015, City Council voted unanimously to approve NORMAN FORWARD Ordinance O-1516-5 and Resolution R-1516-14 that called for an election to take place on October 13, 2015, to ask Norman voters to consider a temporary sales tax increase to provide funding for the projects.

The temporary one-half percent (1/2%) sales tax was approved by 72 percent (72%) of Norman voters. The voter authorized sales tax increase began on January 1, 2016.

Public Involvement

The NORMAN FORWARD Citizen Financial Oversight Board (CFOB) was created to review the finances of the NORMAN FORWARD program. Their tasks include:

- *Review actual and projected NORMAN FORWARD Sales Tax (NFST) revenues*
- *Recommend mix of project financing including pay as you go (“paygo”)*
- *Review pace and sequencing of construction of projects*
- *Review Council actions related to expenditures of NFST monies*

- *Recommend strategies for long term operations and maintenance of facilities*
- *Report to Council from time to time as warranted and to provide an annual report to City Council*
- *Perform such other duties related to NORMAN FORWARD as the City Council directs by motion or resolution*
- *Assign one CFOB member to serve with and act as a liaison to certain advisory committees that Council may form from time to time regarding specific NORMAN FORWARD projects*

The Oversight Board consists of nine members, appointed by the Mayor and confirmed by City Council. Members are from various wards and have backgrounds and experience in accounting, banking, construction, auditing, advertising, operations, and law. Two ex-officio members are part of the Board, including the Mayor (or designee) and City Manager (or designee).

Ad hoc advisory groups were appointed by the Mayor to provide additional citizen input specific to each major NORMAN FORWARD project and to City Council. One member of the Oversight Board serves on each ad hoc advisory group. Ad hoc groups have five to nine members each. Ex-officio members include the City Manager (or designee), a CFOB member and may include a member, or members, of specific stakeholder groups.

All Oversight Board and ad hoc advisory group meetings are open to the public and shall comply with the Oklahoma Open Meetings Act. The public is invited to attend meetings and provide input and comments to the ad hoc advisory groups and Oversight Board.

Process

The NORMAN FORWARD Implementation Plan sets the overall guidelines for program scope, project scheduling, and individual construction budgets. Site selection and land acquisition, if applicable, will be required prior to the start of design for most projects.

Certain sites may require demolition, site clearing, or other preparatory steps. Environmental testing will also be performed, as needed, prior to building design, and if necessary, environmental remediation will be completed.

The City will solicit Requests for Qualifications (RFQ) from consultants, such as architects and engineers. Responses to RFQs will be reviewed using the City's consultant selection process.

Documents produced by each consultant will undergo peer reviews conducted by City Staff and the Program Manager. The purpose of these reviews will be to monitor the consultant's plans and specifications for conformance with the City's design intent and the allocated budget. At selected phases of the design process, the ad hoc advisory groups and the Citizens Financial Oversight Board will receive presentations from consultants in order to review and approve the design.

Once the final design of a project has been approved, the City will utilize its standard competitive bidding process to solicit and award construction contracts. The architects and/or engineers will review construction progress, and the Program Manager will provide additional field observation for conformance with construction documents.

Throughout the entire process, the City Staff and Program Manager will provide community outreach to citizens through communication on the status of each project.

Communication

As with any large, capital improvement program, communication with the public is critical for the success of NORMAN FORWARD. In addition to the high level of citizen participation through the Citizens Financial Oversight Board and the ad hoc advisory groups, ongoing communication and information will be made available to the public through various avenues and outlets.

Communication projects include but are not limited to:

- *A quarterly electronic newsletter to stakeholders*
- *Promotion and updates via social media outlets including Facebook and Twitter*
- *Updates and promotion in partnership with the Norman Chamber of Commerce via the Chamber's newsletter and website*
- *Routine press releases about public meetings, surveys, and other updates sent to various outlets including the Norman Transcript and Norman News*
- *Updates in the City Manager's weekly report to City Council, which is also sent to the Norman Transcript, posted to the City Manager's webpage, and promoted on Facebook*
- *Updates in the City Manager's report at City Council meetings; videos from these updates are posted to the City Manager's webpage, promoted on Facebook, and uploaded to YouTube*
- *Routine updates to the NORMAN FORWARD website*
- *Meetings posted on government access television*

Future communication is planned as projects progress and plans include but are not limited to:

- *Branded NORMAN FORWARD construction signs*
- *Construction groundbreakings*
- *Ribbon cuttings, open houses, tours, and more*
- *Inclusion in City of Norman's Annual Report*
- *Project videos shared for broad reach across social media, newsletters, government access television, and YouTube*
- *Story ideas to local television and print media*

Implementation Plan Development

The information in the Implementation Plan and Project Timeline is based on currently available information as well as certain assumptions made based on anticipated requirements. The Implementation Plan may be reviewed semi-annually by the Citizen Financial Oversight Board (CFOB) for report and recommendation to the City Council. The Project Timeline, scope of work, and budgets are subject to change, as directed by Council, as the planning process progresses and more information becomes available.

Project budgets may include: conceptual estimates of consulting, architectural, and engineering services; other pre-construction costs such as environmental investigation, remediation, and geotechnical and construction testing, where required; infrastructure; land acquisition; and construction and project contingency.

Potential impacts to the project budgets may include, but are not limited to:

- *Fluctuation in sales tax revenue*
- *Changes in project scopes of work*
- *Inflation or other increases in cost of construction materials*
- *Other unforeseen circumstances*

The construction budgets are based on information from a number of sources including local and national cost estimating firms, industry consultants, and data from the City of Norman. Construction budgets are conceptual and are derived from anticipated scopes of work needed for complete projects. Actual project costs may vary from initial cost estimates depending on the bidding climate at the time of bid, inflation and other factors impacting the economy.

The NORMAN FORWARD Implementation Plan may be reviewed semi-annually by the Citizen Financial Oversight Board (CFOB) for report and recommendation to the City Council.



The Projects

The projects, their respective published budgets, and current estimates are:

| Project | Budget | Current Estimate |
|-------------------------------------|-------------------------|-------------------------|
| ▪ Canadian River Park | \$2 million | \$2,000,000 |
| ▪ Central Branch Library | \$39 million | \$38,955,460 |
| ▪ East Branch Library | \$5.1 million | \$5,076,579 |
| ▪ Griffin Land Acquisition | \$10 million | \$10,000,000 |
| ▪ Indoor Aquatic Center | \$14 million | \$14,000,000 |
| ▪ Indoor Multi-Sport Facility | \$8.5 million | \$8,500,000 |
| ▪ James Garner Avenue Extension | \$6 million | \$6,000,000 |
| ▪ Parks Projects | \$25 million | \$25,000,000 |
| ○ Andrews Park Development | \$1.5 million | \$1,500,000 |
| ○ Existing Neighborhood Park | \$6.5 million | \$6,500,000 |
| ○ New Neighborhood Park | \$2 million | \$2,000,000 |
| ○ New Trail Development Renovations | \$6 million | \$6,000,000 |
| ○ Ruby Grant Park | \$6 million | \$6,000,000 |
| ○ Saxon Park | \$2 million | \$2,000,000 |
| ○ Westwood Tennis Center | \$1 million | \$1,000,000 |
| ▪ Senior Citizens Center | <i>To Be Determined</i> | <i>To Be Determined</i> |
| ▪ Sports Complex Projects | \$23.5 million | \$23,500,000 |
| ○ Griffin Park Soccer Complex | \$11 million | \$11,000,000 |
| ○ Reaves Park | \$10 million | \$10,000,000 |
| ○ Softball & Football Complex | \$2.5 million | \$2,500,000 |
| ▪ Traffic Improvements | \$2.7 million | \$2,700,000 |
| ▪ Westwood Family Aquatic Center | \$12 million | \$11,966,500 |

Components of each project budget may include: consulting, architectural, and engineering services; other pre-construction costs such as environmental investigation, remediation, and geotechnical and construction testing, where required; infrastructure; land acquisition; and construction and project contingency.

Canadian River Park

Description

There is potential for a park area south of Lindsey Street and west of I-35 along the Canadian River. Possibilities for development include trails, trail facilities, and other enhancements.

Scope

If land can be reasonably acquired, a park area would be developed south of Lindsey Street, west of I-35.

Budget

\$2,000,000

Preliminary Estimated Budget

| | |
|---|--------------------|
| Land Acquisition / Site Prep / Infrastructure | \$205,000 |
| A&E / Design / Testing | \$175,000 |
| Construction & FFE | \$1,480,000 |
| Project Contingency | \$140,000 |
| Total Project Budget | \$2,000,000 |

Timing

Architecture, engineering, and site preparation are contingent upon resolution of land transferability legalities. The ability of the City to acquire land originally contemplated for this project involves resolution of legal complexities related to current ownership and transfer right. This project is contemplated to move forward in the last half of the program.

Central Branch Library

Description

The November 2014 Library Master Plan Update recommended construction of library branches as part of the Pioneer Library System (PLS). PLS is a multi-county library system serving Cleveland, McClain, and Pottawatomie counties in central Oklahoma. Each library in PLS's service area is a partnership between the library system and the city where it is located; the city provides and maintains the facility and PLS provides library staff, collections, and programming.

The new Norman Central Branch Library will include public meeting rooms, learning space, a local history collection, free wireless Internet, access to technology, and programming for all ages.

Scope

The new Norman Central Branch Library will relocate the existing library to a more spacious and modern facility. This branch is the main branch of both Norman and the Pioneer Library System and will be approximately 82,000 square feet. The location is north of Andrews Park on City-owned land, primarily the site of the former Rhodes granary.

Budget

\$39,000,000

Preliminary Estimated Budget

| | |
|---|---------------------|
| Land Acquisition / Site Prep / Infrastructure | \$1,682,293 |
| A&E / Design / Testing | \$3,802,310 |
| Construction & FFE | \$31,517,357 |
| Project Contingency | \$1,950,000 |
| Total Project Budget | \$38,951,960 |

Timing

Architecture and engineering are underway. The Central Branch Library is expected to be completed in the first half of the NORMAN FORWARD program and open in early 2019.

East Branch Library

Description

As the population in Norman has expanded east and west, so has the demand for library services on the east and west sides of the city. The Norman West branch opened in late 2013 and the East Branch Library project will continue to expand library services to residents on the east side of the city.

The new East Branch Library will include public meeting space, free wireless Internet, access to technology, and programming for all ages.

Scope

The new Norman East Branch Library will be approximately 12,500 square feet and will be located adjacent to Fire Station No. 9 at the intersection of Alameda and Ridge Lake Boulevard.

Budget **\$5,100,000**

Preliminary Estimated Budget

| | |
|---|--------------------|
| Land Acquisition / Site Prep / Infrastructure | \$43,200 |
| A&E / Design / Testing | \$650,123 |
| Construction & FFE | \$4,123,256 |
| Project Contingency | \$250,000 |
| Total Project Budget | \$5,066,579 |

Timing

Architecture and engineering are underway. The East Branch Library is expected to be completed early in the NORMAN FORWARD program and open in 2018.

Griffin Land Acquisition

Description

2014 legislation authorizes the Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS) for the sale of the Griffin property. The property will be purchased by the City of Norman to be used for recreational activities.

Budget **\$10,000,000**

Scope

The identified properties to be acquired are:

- Griffin Park & Sutton Wilderness 322.2 acres
- Francis Cate Park up to 14.5 acres

Total Anticipated Land Acquisition 336.7 acres

Budget

Land Acquisition **\$10,000,000**

Timing

Negotiations for the acquisition of the property are underway. Preliminary terms of an Agreement with ODMHSAS call for the land to be purchased at an agreed-to price, to be paid out over a period of years. The Griffin Park projects will be able to proceed once the acquisition agreement is finalized.

Indoor Aquatic Center

Description

The planned indoor aquatic center will include competitive and recreational pools for community use.

Scope

A potential site has been identified adjacent to the YMCA. The project is dependent upon successful operating agreements between the City of Norman, the University of Oklahoma, Norman Public Schools, Norman Regional Hospital, the Sooner Swim Club, and an operator such as the YMCA.

Budget **\$14,000,000**

Preliminary Estimated Budget

| | |
|---|---------------------|
| Land Acquisition / Site Prep / Infrastructure | \$700,000 |
| A&E / Design / Testing | \$1,260,000 |
| Construction & FFE | \$11,200,000 |
| Project Contingency | \$840,000 |
| Total Project Budget | \$14,000,000 |

Timing

Architecture, engineering, and site preparation are scheduled to begin in 2018. This project is scheduled to be completed by the end of the year 2020.

Indoor Multi-Sport Facility

Description

A new indoor multi-sport facility is planned to replace the WWII hangar gym east of the YMCA. The new facility will provide upgraded, conditioned space for recreational activities.

Scope

The new indoor multi-sport facility will accommodate indoor sports including, but not limited to, basketball and volleyball. Land for the facility will be leased from the University of Oklahoma. Requests for proposals for an operator will be solicited. The YMCA has indicated strong interest in operating the facility.

Budget

\$8,500,000

Preliminary Estimated Budget

| | |
|---|--------------------|
| Land Acquisition / Site Prep / Infrastructure | \$425,000 |
| A&E / Design / Testing | \$680,000 |
| Construction & FFE | \$6,885,000 |
| Project Contingency | \$510,000 |
| Total Project Budget | \$8,500,000 |

Timing

Architecture, engineering, and site preparation are scheduled to begin in 2017. This project is scheduled to be completed by 2020.

James Garner Avenue Extension

Description

The James Garner Avenue Extension will provide a north/south roadway to more efficiently carry motorists between downtown Norman and State Highway 77 North. The extension will also create an updated entrance to the City from the north.

Scope

The extension project will extend James Garner Avenue from Acres Street, over the Robinson Street underpass, connecting to State Highway 77 North via a two-lane roadway to North Flood Avenue.

Budget

\$6,000,000

Preliminary Estimated Budget

| | |
|---|--------------------|
| Land Acquisition / Site Prep / Infrastructure | \$600,000 |
| A&E / Design / Testing | \$480,000 |
| Construction & FFE | \$4,500,000 |
| Project Contingency | \$420,000 |
| Total Project Budget | \$6,000,000 |

Timing

The construction schedule will be coordinated with the construction of the Central Branch Library. Architecture and engineering are underway to provide specifications for the Central Branch Library project. Site preparation is scheduled to begin midway through the program timeline. This project schedule is dependent upon matching Federal Transportation Improvement dollars administered through the Association of Central Oklahoma Governments (ACOG).

Parks Projects

Description

Parks across Norman will be enhanced by NORMAN FORWARD. Additionally, new parks and trails will be developed. Plans from the Parks Master Plan will be reviewed to make sure they are still relevant to neighborhood needs.

Scope

The identified parks projects are:

- **Andrews Park:** skate park expansion, amphitheater seating shade, landscaping, and splash pad enhancement.
- **Existing Neighborhood Park Renovations:** as per 2009 Parks Master Plan recommendations.
- **New Neighborhood Park Development**
- **New Trail Development:** complete initial loop routing of Legacy Trail.
- **Ruby Grant Park:** develop Phase I of the Master Plan with infrastructure improvements, signage, parking, trails, practice fields, pavilion, and pedestrian lighting.
- **Saxon Park:** develop Phase II of the Saxon Park Master Plan to include parking, fencing, furnishings, play area, restrooms, and event shelter.
- **Westwood Tennis Center:** conversion of two existing outdoor courts to indoor and construction of two new outdoor courts with lighting.

Budget **\$25,000,000**

Preliminary Estimated Budget

| | |
|---|---------------------|
| Land Acquisition / Site Prep / Infrastructure | \$1,440,000 |
| A&E / Design / Testing | \$1,240,000 |
| Construction & FFE | \$20,580,000 |
| Project Contingency | \$1,740,000 |
| Total Project Budget | \$25,000,000 |

Timing

Architecture, engineering, and site preparation are anticipated to begin early in the program. Parks projects are anticipated in the last half of the program, though portions may be finished throughout the timeline as funding is available. Westwood Tennis Center construction could begin in 2016 and be completed in 2018. Saxon and Ruby Grant Parks could begin in 2018 and be completed in 2020. Existing Neighborhood Park Renovations could begin in 2017. The order of the neighborhood park project renovations will be recommended by the Board of Parks Commissioners. Legacy Trail land acquisition and design could begin in 2019.

Senior Citizens Center

Description

The NORMAN FORWARD Ordinance included the following language:

To construct and to equip a Senior Center through renovation of an existing facility or construction of a new free standing facility at a location to be determined by Council, after consideration of the desires of Norman citizens who would likely use the facility, functionality of proposed facility, and feasibility including how to accomplish other voter authorized municipal complex improvements:

To be funded from proceeds that can be generated from the sale of General Obligation Bonds authorized by voters in 2008, or from revenues generated from the Norman Forward Quality of Life Projects Sales Tax of 2015, and

To be located in the vicinity of Andrews Park or another site shown to be reasonably available for this purpose.

The City Council worked on the Senior Citizens Center location issue early in 2016 and adopted resolution R-1516-77, narrowing the Senior Citizens Center location options to the Existing Library site (EL), a site on the eastern portion of Andrews Park (AP), and a site north of Acres Street and west of the new Central Branch Library site (L4). The Council has received information from Bond Counsel that feedback from the State Attorney General's office has indicated that proceeds from a voter-approved 2008 General Obligation Bond authorization could only be used for a Senior Citizens Center at the EL site.

Council has asked for additional evaluations by City Staff of the EL, AP, and L4 sites. This Staff work is ongoing and should be brought back for review in the near future. The impact on the NORMAN FORWARD program will depend on determination of site location, as well as the chosen funding source(s) for the Senior Citizens Center project.

Sports Complex Projects

Description

Renovations and new construction are planned for sports complexes in multiple locations around Norman. These upgraded and new facilities will allow expanded space for youth soccer, youth baseball, youth softball, adult softball, youth football, and adult football.

Scope

The identified sports complex projects are:

- **Griffin Park:** new outdoor soccer fields with lighting, indoor soccer facility, and a new Parks maintenance facility.
- **Reaves Park:** additional youth baseball/softball fields with lighting, restrooms, concessions, and additional parking.
- **Softball & Football Complex:** multi-field softball and football complex with lighting, restrooms, concessions, and parking.

Budget **\$23,500,000**

Preliminary Estimated Budget

| | |
|---|---------------------|
| Land Acquisition / Site Prep / Infrastructure | \$1,800,000 |
| A&E / Design / Testing | \$1,880,000 |
| Construction & FFE | \$18,410,000 |
| Project Contingency | \$1,410,000 |
| Total Project Budget | \$23,500,000 |

Timing

Architecture, engineering, land acquisition, and site preparation are scheduled to begin early in the program. The regrading of two soccer fields at Griffin Park is already underway. Reaves and Griffin design work should begin once the land purchase for Griffin Park is complete. Potentially, this could occur in late 2016 or early 2017. Project construction can be broken down into smaller projects, which could begin in 2017. Completion of all projects could be accomplished in 2020. Land acquisition for the Softball & Football Complex is currently being discussed and is anticipated to be completed in late 2017.

Traffic Improvements

Description

NORMAN FORWARD includes infrastructure improvements for the city that will improve traffic flow and safety at various locations related to NORMAN FORWARD projects.

Scope

Planned projects include traffic analysis, street and storm water improvements, and traffic signals at various locations. Related NORMAN FORWARD projects are the Indoor Multi-Sport Facility, Indoor Aquatic Center, Griffin Park, and Reaves Park.

Budget **\$2,700,000**

Preliminary Estimated Budget

| | |
|---|--------------------|
| Land Acquisition / Site Prep / Infrastructure | \$270,000 |
| A&E / Design / Testing | \$216,000 |
| Construction & FFE | \$2,025,000 |
| Project Contingency | \$189,000 |
| Total Project Budget | \$2,700,000 |

Timing

Architecture, engineering, land acquisition, and site preparation are scheduled to begin throughout the program based on specified sites. This project is scheduled to be completed as needed for individual project sites during construction phases.

Westwood Family Aquatic Center

Description

The Westwood Family Aquatic Center will replace the aging Westwood pool by razing the existing pool and constructing an updated, modern outdoor aquatic center.

Scope

Based on the current budget, the pool will have approximately 18,000 square feet of water surface area and include a variety of features that have been determined through public input. Features will include a lazy river, slides, water sprays, and shaded shallow areas. A new bathhouse, concession area, and additional parking are also part of this project.

Budget **\$12,000,000**

Preliminary Estimated Budget

| | |
|---|---------------------|
| Land Acquisition / Site Prep / Infrastructure | \$0 |
| A&E / Design / Testing | \$866,500 |
| Construction & FFE | \$10,500,000 |
| Project Contingency | \$600,000 |
| Total Project Budget | \$11,966,500 |

Timing

Architecture and engineering are underway. The existing pool is scheduled to close at the end of July 2016 and the new facility is planned to open by summer 2017. A successful summer 2017 opening is dependent on favorable weather conditions during construction. This project is scheduled to be completed early in the NORMAN FORWARD program and may be among the first large scale NORMAN FORWARD projects to be completed.

Other Projected Program Expenses

| | |
|--|--------------|
| ▪ Aquatic Center Operating Subsidy | \$2,100,000 |
| ▪ Capital Equipment | \$425,000 |
| ▪ Facility Maintenance Contract | \$210,000 |
| ▪ Facility Maintenance Staff | \$1,562,753 |
| ▪ Interest and Debt Service Cost | \$44,148,779 |
| ▪ Park Maintenance Staff | \$3,009,925 |
| ▪ Project Oversight | \$1,700,000 |
| ▪ Public Art | \$1,200,000 |
| ▪ Senior Center Staff | \$605,843 |
| ▪ Westwood Pool Equipment and Indoor Tennis Cover Replacement | \$455,000 |

Total Other Program Expenses Budget \$55,417,300

Projects identified for Public Art include:

- Central Branch Library
- East Branch Library
- Indoor Aquatic Center
- Indoor Multi-Sport Facility
- Park Projects: Andrews, Ruby Grant, Saxon, and Westwood Tennis Center
- Sports Complex Projects: Griffin Park and Reaves Park
- Westwood Family Aquatic Center



Project Timeline

As part of the Implementation Plan, steps were taken to determine the order in which the projects, or phases of projects, would take place in the program. To complete this task, the Program Manager attended Citizens Financial Oversight Board meetings, ad hoc advisory group meetings, and worked with City Staff. City Staff provided budget information critical to project sequencing.

The goal was to create project order within the constraints of the funding structure. The Central and East Libraries and the Westwood Family Aquatic Center begin early in the NORMAN FORWARD program. The Library projects are closely tied to quality of life and have a long history with voters. Westwood Family Aquatic Center's timeline matches up with the swim season and has the potential to be completed early in the NORMAN FORWARD program.

The Indoor Multi-Sport Facility and Indoor Aquatic Center are planned to be completed after the Libraries and Westwood Aquatic Center. They could both potentially be completed by 2020.

The Sports Complex Projects' sequencing and phasing are dependent on each other due to the removal and construction of the Parks maintenance facility and the relocation of programs. These projects can, and should, be done in smaller phases until all land acquisition has been completed. They may begin in the first half of the NORMAN FORWARD program but not be completely finished until the last half of the schedule.

The Parks Projects, Griffin Land Acquisition, Traffic Improvements and James Garner Avenue Extension projects may begin throughout the NORMAN FORWARD program. The Traffic Improvements are related to specific projects and their beginning and end dates may depend on those project timelines.

Potential impacts to the project timeline include, but are not limited to:

- Fluctuation in sales tax revenue
- Changes in project scopes of work
- Inflation or other increases in cost of construction materials
- Other unforeseen circumstances

| PROJECT | DRAFT NORMAN FORWARD Project Timeline | | | | | |
|--------------------------------|--|--------------------------------|-----------------------|-----------------------|----------------------|------|
| | Time shown in calendar years | | | | | |
| | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
| Canadian River Park | TO BE DETERMINED BASED ON CITY'S ABILITY TO ACQUIRE PROJECT LAND | | | | | |
| Central Branch Library | PRECONSTRUCTION / A&E | CONSTRUCTION | | | | |
| East Branch Library | PRECONSTRUCTION / A&E | CONSTRUCTION | | | | |
| Indoor Aquatic Center | | LAND ACQUISITION | OP AGREE | PRECONSTRUCTION / A&E | PROJECT CONSTRUCTION | |
| Indoor Multi-Sport Facility | | LAND ACQ | OP AGREE | PRECONSTRUCTION / A&E | PROJECT CONSTRUCTION | |
| James Garner Avenue Extension | | PRECONSTRUCTION / A&E / DESIGN | | | PROJECT CONSTRUCTION | |
| Parks Projects | | | | PRE / A&E | CONSTRUCT | |
| Andrews Park | | | | PRECONSTRUCTION / A&E | PROJECT CONSTRUCTION | |
| Existing Neighborhood Parks | | | PRECONSTRUCTION / A&E | | PROJECT CONSTRUCTION | |
| New Neighborhood Parks | | | PRECONSTRUCTION / A&E | | PROJECT CONSTRUCTION | |
| New Trail Development | | | PRECONSTRUCTION / A&E | | PROJECT CONSTRUCTION | |
| Ruby Grant Park | | | PRECONSTRUCTION / A&E | | PROJECT CONSTRUCTION | |
| Saxon Park | | | PRECONSTRUCTION / A&E | | PROJECT CONSTRUCTION | |
| Westwood Tennis Center | | PRECONSTRUCTION / A&E | PROJECT CONSTRUCTION | | | |
| Senior Citizens Center | TO BE DETERMINED BASED ON AVAILABLE FUNDING | | | | | |
| Sports Complex Projects | | | | | | |
| Griffin Park | | LAND ACQ | MASTER PLAN | PRE / A&E | PROJECT CONSTRUCTION | |
| Reaves Park | | MASTER PLAN | PRECONSTRUCTION / A&E | | PROJECT CONSTRUCTION | |
| Softball & Football Complex | | | LAND ACQ | PRE / A&E | CONSTRUCT | |
| Traffic Improvements | | | | | | |
| Related to Specific Projects | | PRECONSTRUCTION / A&E | PROJECT CONSTRUCTION | | | |
| Westwood Family Aquatic Center | PRE / A&E | PROJECT CONSTRUCTION | | | | |

- Land Acquisition / Site Preparation / Infrastructure / Lease Negotiations
- Preconstruction / Architecture & Engineering (A&E) / Design / Testing
- Project Construction
- Operating Partner Agreement
- Parks & Recreation Master Planning
- Project To Be Determined based on certain factors



Conclusion

This Implementation Plan includes an introduction and history of the NORMAN FORWARD program, project descriptions, scopes of work, budgets, project phasing, and the Project Timeline.

Upon the recommendation of the Citizens Financial Oversight Board and final adoption of the Implementation Plan by City Council Resolution, City Staff will implement and administer the 15-year plan. The Program Manager will assist City Staff with programming, cost estimating, design review, and construction observation on projects outlined by their contract with the City.

This document is based on currently available information as well as certain assumptions made based on anticipated requirements. It may be amended by City Council as new information arises or other changes occur over the 15-year life of the quality-of-life program.

Additional Information

NORMAN FORWARD, City of Norman

<http://normanok.gov/cm/norman-forward>

“Norman Residents Support Sales Tax Increase”

<http://newsok.com/article/5453348>

“Norman Voters Approve Sales Tax Increase”

<http://journalrecord.com/2015/10/14/voters-approve-sales-tax-increase/>

2009 Parks and Recreation Master Plan, City of Norman

<http://normanok.gov/parks/parks-recreation-master-plan>

2014 Norman Public Library Master Plan Update

<http://www.normanok.gov/sites/default/files/Features/Norman%20Central%20%2B%20East%20Library%20Master%20Plan.pdf>