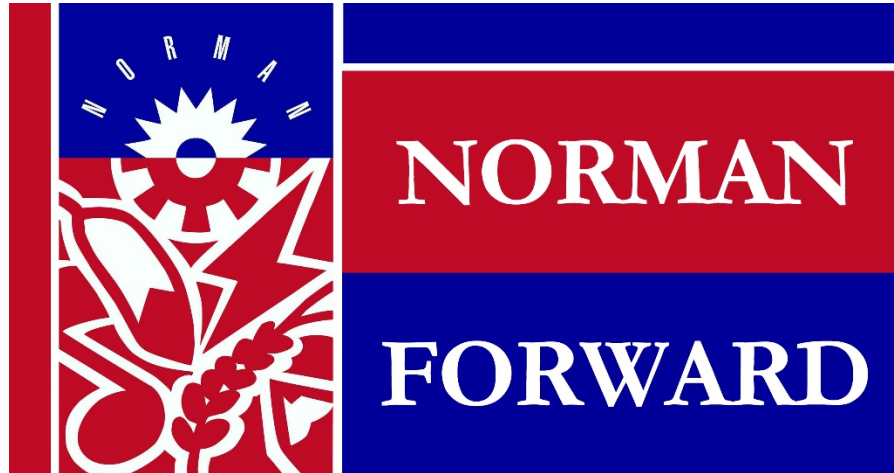




**NORMAN FORWARD DRAFT Implementation Plan**  
**May 2016**  
Revised 9/30/2019

# **NORMAN FORWARD**

## **Implementation Plan**

### **I. 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
  - o Westwood Tennis Center
  - o Saxon Park
  - o Ruby Grant Park
  - o Andrews Park
  - o Existing Neighborhood Park Renovations
  - o New Neighborhood Park Development
  - o New Trail Development
- Senior Citizens Center
- Sports Complex Projects
  - o Reaves Park
  - o Softball & Football Complex
  - o Griffin Park Soccer Complex
- Traffic Improvements
- Westwood Family Aquatic Center

The City is moving with the projects and the Implementation Plan is guiding 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.

As of this writing, four of the major NORMAN FORWARD projects have been completed, or are nearing completion:

- The East Branch Library
- The Westwood Family Aquatic Center
- The Westwood Tennis Center
- The Central Branch Library (Scheduled to open in November, 2019)

Several other NORMAN FORWARD projects are partially completed (progressing in stages) or nearing construction phases. Neighborhood park renovation projects have been completed at Oakhurst, Sonoma and Prairie Creek Parks, and a new park “Songbird” Park, has been constructed. The NORMAN FORWARD program is already transforming the quality of life in Norman.

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.

## **II. 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 and educational 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 and arts pursuits, and improved 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% of Norman voters. The 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”) and debt financing
- 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 eleven members each. Ex-officio members include the City Manager (or designee), a CFOB member, a Park Board 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 the City staff and Program Manager. The purpose of these reviews is to monitor consultant plans and specifications for conformance with the design intent and the allocated budget. At selected phases of the design process, the ad hoc advisory groups and the Citizens Financial Oversight Board may receive presentations from consultants in order to review the designs.

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. "Construction Manager at Risk" processes may be used, combining several of the design, bidding and construction phases, for certain projects. 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 process, the City staff and Program Manager will provide 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 methods include but are not limited to:

- A quarterly electronic newsletter to stakeholders
- Promotion and updates via print media, television, 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
- Branded NORMAN FORWARD construction signs
- Public construction groundbreakings and ribbon-cuttings
- Open houses, videos, and tours of projects in-progress
- Meetings posted on government access television
- Inclusion in the City of Norman Annual Report

### **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 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.

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 final work scopes, the bidding climate at the time of bid, inflation and other factors impacting the economy.

### **Debt vs. Pay-As-You-Go Financing**

The Council and the citizen's Financial Oversight Board have adopted an anticipated mix of projects to be financed on the pay-as-you-go basis, versus projects to be financed through the issuance of debt to enable the projects to proceed in advance of the actual revenues being collected to pay for the projects. Generally speaking the following major projects are anticipated to be paid for through up-front debt financing:

Central and East Branch Libraries  
Westwood Family Aquatic Center and Tennis Center Improvements  
Griffin Park Soccer Complex  
Reaves Park Baseball/Softball Complex  
Indoor Aquatic Facilities  
Indoor Multi-Sport Facility  
Adult Football/Softball Complex

In order to coincide with the construction schedules of the projects, it is anticipated that there will be three separate NORMAN FORWARD debt issuances. Two of these issuances have been made:

- Norman Municipal Authority Sales Tax Revenue Note, Series 2015B (dated December, 17, 2015) - \$43,600,000
- Norman Municipal Authority Sales Tax Revenue Note, Series 2017 (dated June 27, 2017) - \$30,950,000

It is anticipated that a third debt issuance will be made in 2020, primarily to finance the costs of construction of the Indoor Multi-Sport and Indoor Aquatic Facilities.

The other NORMAN FORWARD projects and related operational costs are anticipated to be paid for on a pay-as-you-go basis, with the projects timed to meet cash flow availability schedules over the tenure of the NORMAN FORWARD sales tax collections.

### III. The Projects

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

| <b>Project</b>                           | <b>Published Budget</b> | <b>Current Estimate</b> |
|------------------------------------------|-------------------------|-------------------------|
| ▪ Canadian River Park                    | \$2 million             | \$2,000,000             |
| ▪ Central Branch Library                 | \$39 million            | \$37,500,000            |
| ▪ East Branch Library*                   | \$5.1 million           | \$4,786,483             |
| ▪ Griffin Land Acquisition               | \$10 million            | \$2,400,000             |
| ▪ 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            |
| o Westwood Tennis Center*                | \$1 million             | \$1,801,277             |
| o Saxon Park                             | \$2 million             | \$2,000,000             |
| o Ruby Grant Park                        | \$6 million             | \$6,000,000             |
| o Andrews Park                           | \$1.5 million           | \$1,500,000             |
| o Existing Neighborhood Park Renovations | \$6.5 million           | \$6,500,000             |
| o New Neighborhood Park Development      | \$2 million             | \$2,000,000             |
| o New Trail Development                  | \$6 million             | \$6,000,000             |
| ▪ Senior Citizens Center                 | To Be Determined        | \$7,600,000             |
| ▪ Sports Complex Projects                | \$23.5 million          | \$23,500,000            |
| o Reaves Park                            | \$10 million            | \$10,000,000            |
| o Softball & Football Complex            | \$2.5 million           | \$2,500,000             |
| o Griffin Park Soccer Complex            | \$11 million            | \$11,000,000            |
| ▪ Traffic Improvements                   | \$2.7 million           | \$2,700,000             |
| ▪ Westwood Family Aquatic Center*        | \$12 million            | \$11,755,659            |
| <b>TOTAL PROJECT COSTS</b>               | <b>\$196,300,000</b>    | <b>\$194,543,419</b>    |

\* Final cost

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.

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

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

## **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.

*Published 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 rights. 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.

|                         |                     |
|-------------------------|---------------------|
| <i>Published Budget</i> | <i>\$39,000,000</i> |
|-------------------------|---------------------|

#### *Updated Cost Estimates*

|                                           |                     |
|-------------------------------------------|---------------------|
| Land Acquisition/Site Prep/Infrastructure | \$1,619,585         |
| A&E/Design/Testing                        | \$3,660,575         |
| Construction & FFE                        | \$30,342,525        |
| Project Contingency                       | \$1,877,315         |
| <u>Total Project Budget</u>               | <u>\$37,500,000</u> |

#### *Timing*

Construction of the Central Branch Library is nearing completion, with a grand opening scheduled for early November, 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 will continue to expand library services to residents on the east side of the city.

The new East Branch Library opened in 2018 and includes public meeting space, free wireless internet, access to technology, and programming for all ages.

### *Scope*

The Norman East Branch Library is approximately 12,500 square feet and located adjacent to Fire Station 9 at the intersection of Alameda and Ridge Lake Boulevard.

### *Published Budget*

**\$5,100,000**

### *Final Expenditures*

**\$4,786,483**

### *Timing*

The East Branch Library opened in July, 2018 and is providing services.



## Griffin Land Acquisition

### *Description*

2014 Oklahoma legislation authorizes the Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS) to sell or dispose of the Griffin property, including the current Sutton Wilderness Park, Griffin Park and Frances Cate Park. The property is proposed to be acquired by the City using NORMAN FORWARD funds, to permanently house the Griffin Park Soccer Complex and Sutton Wilderness.

### *Project Activities*

In negotiations with the ODMHSAS, it was determined to be mutually beneficial for the City to enter into long-term leases with the ODMHSAS for the Griffin Soccer Complex land, and to maintain an existing lease for the Sutton Wilderness land. The lease agreement (Contract K-1718-136, approved on November 27, 2018) gives the City control of the property for up to a 30 year period, at which time the City has a purchase option for the land. Rental payments of \$80,000 per year, to be paid with Norman Forward funds, will apply to the ultimate purchase of the land, if so desired by the City and ODMHSAS. The Frances Cate park land was not included in the negotiated lease for the Griffin Soccer Complex site.

The allocation of Norman Forward funds to the Griffin Land Acquisition project was reduced by the City Council from \$10,000,000 to \$2,400,000 (30 payments of \$80,000) by Resolution R-1819-110 (approved May 14, 2019) and the remaining \$7,600,000 budget was re-allocated to a Norman Forward Senior Citizen's project.

|                         |                     |
|-------------------------|---------------------|
| <i>Published Budget</i> | <i>\$10,000,000</i> |
|-------------------------|---------------------|

### *Scope*

The identified properties to be acquired are:

|                                    |                  |
|------------------------------------|------------------|
| ▪ Griffin Park & Sutton Wilderness | 322.2 acres      |
| ▪ Francis Cate Park                | up to 14.5 acres |
| <hr/>                              |                  |
| Total Anticipated Land Acquisition | 336.7 acres      |

### *Budget*

|                  |              |
|------------------|--------------|
| Land Acquisition | \$10,000,000 |
|------------------|--------------|

|                              |                     |
|------------------------------|---------------------|
| <i>Updated Cost Estimate</i> | <i>\$ 2,400,000</i> |
|------------------------------|---------------------|

### *Timing*

Based on the negotiated lease, rental payments to the ODMHSAS will be made annually and phased construction of the soccer complex facilities are underway. At the end of the first 15 year period, consideration will be made as to the purchase of the land or the continuation of the lease.

## **Indoor Aquatic Center**

### *Description*

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

### *Scope*

Final-stage negotiations are underway for acquisition of a site for the NORMAN FORWARD Indoor Aquatic Center in the University North Park development, southeast of the intersection of Rock Creek Road and 24<sup>th</sup> Avenue N.W. This site will locate the City's Aquatic and Multi-Sport facilities adjacent to a major retail and hotel lodging district, attracting regional tournaments and meets which will draw participants and their families from throughout the state of Oklahoma and the central U.S. Negotiations are also underway related to the operating structure of the City's recreational facilities in University North Park. The operating structure is dependent upon successful operating agreements between the City of Norman, Norman Public Schools, Norman Regional Health System, the Sooner Swim Club, and a third-party facility operator to be determined.

*Published 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           |
| <b>Total Project Budget</b>                   | <b>\$14,000,000</b> |

### *Timing*

Architecture and engineering consultants have been selected, and design processes, including public input into the desired features of the Indoor Aquatic Center are under way. This project is scheduled to be completed in 2022.

## **Indoor Multi-Sport Facility**

### *Description*

The new Indoor Multi-Sport facility will provide air-conditioned space for recreational activities such as basketball, volleyball, cheerleading, gymnastics, pickleball and wrestling. The facility will be designed for the attraction of state-wide and regional tournaments, meets and matches.

### *Scope*

Final-stage negotiations are underway for acquisition of a site for the NORMAN FORWARD Indoor Multi-Sport Athletic Facility in the University North Park development, southeast of the intersection of Rock Creek Road and 24<sup>th</sup> Avenue N.W. This site will locate the City's Aquatic and Multi-Sport facilities adjacent to a major retail and hotel lodging district, attracting regional tournaments and meets which will draw participants and their families from throughout Oklahoma and the central U.S.

Negotiations are also underway related to the operating structure of the City's recreational facilities in University North Park. Significant interest has been expressed from non-profit entities such as the YMCA in operating the facility and from private and corporate entities in participating in the facility.

*Published 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          |
| <b>Total Project Budget</b>                   | <b>\$8,500,000</b> |

### *Timing*

Architecture and engineering consultants have been selected, and design processes, including public input into the desired features of the Indoor Multi-Sport Facility are under way. This project is scheduled to be completed in 2022.

## **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 north Norman/south Oklahoma City metropolitan area. The extension will effectively 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 Flood Avenue and State Highway 77 North.

*Published 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   |
| <hr/>                                         |             |
| Total Project Budget                          | \$6,000,000 |

### *Timing*

The James Garner Extension project has been broken into “phases”, to accommodate the first phase to be completed in conjunction with the opening of the new Central Branch Library. The first phase, from just south of Acres Street in the City Municipal Complex to the Central Library parking lot, has been completed. A second phase, extending to north of Robinson Street and connected with Flood Avenue, is planned to proceed in 2021. The final project schedule is dependent upon matching Federal Transportation Improvement dollars administered through the Association of Central Oklahoma Governments (ACOG).

## Parks Projects

### *Description*

Parks all 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:

- Westwood Tennis Center: conversion of two existing outdoor courts to indoor and construction of two new outdoor courts with lighting. This project has been completed (Budget: \$1,000,000; Final Cost: \$1,801,277).
- Saxon Park: develop Phase II of the Saxon Park Master Plan to include additional parking, fencing, furnishings, play area, restrooms, and event shelter (Budget: \$2,000,000).
- Ruby Grant Park: develop Phase I of the Ruby Grant Park Master Plan with utility infrastructure improvements, signage, parking, trails, practice fields, pavilion, and pedestrian lighting. Design plans for this project are complete and construction will begin in fall 2019 (Budget: \$6,000,000).
- Andrews Park: skate park expansion, amphitheater seating shade, landscaping, and splash pad enhancement. Construction of this project will begin in the fall of 2019 (Budget: \$1,500,000).
- Existing Neighborhood Park Renovations: as per revisited 2009 Parks Master Plan recommendations. Renovations have been completed at three parks, and more will be undertaken throughout the Norman Forward life (Budget: \$6,500,000).
- New Neighborhood Park Development – the first new neighborhood park, “Songbird Park” is near completion and more will be undertaken throughout the Norman Forward life (Budget: \$2,000,000).
- New Trail Development: complete initial loop routing of Legacy Trail (Budget: \$6,000,000).

*Published 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*

Individual park and trail improvement projects will be undertaken on a yearly basis throughout the life of NORMAN FORWARD.

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

The City Council began working 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, a site in Andrews Park, and a site adjacent to the new Central Branch Library site.

After further consideration and considering the endorsement of the NORMAN FORWARD Senior Center Ad Hoc Committee, the Reaves Park Ad Hoc Committee, the Norman Senior Association, and representatives of the Medieval Fair, the Council adopted Resolution R-1819-110, which formally selected Reaves Park as the site for the Senior Center. Resolution R-1819-110 also re-programmed \$7,600,000 in funds from the Griffin Park Land Acquisition project to the Senior Citizens Center project.

|                         |                    |
|-------------------------|--------------------|
| <i>Published Budget</i> | <i>\$7,600,000</i> |
|-------------------------|--------------------|

### *Preliminary Estimated Budget*

|                                           |             |
|-------------------------------------------|-------------|
| Land Acquisition/Site Prep/Infrastructure | \$180,000   |
| A&E / Design / Testing                    | \$660,000   |
| Construction & FFE                        | \$6,000,000 |
| Project Contingency                       | \$760,000   |
| Total Project Budget                      | \$7,600,000 |

### *Timing*

Public input is currently being gathered related to programming to be conducted at the Reaves Park Senior Center, and engineering designs will be generated based upon this input. It is expected that the Senior Center will open in 2022.

## Sports Complex Projects

### *Description*

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

A site for the Softball/Football Complex has been selected, on land owned by the Norman Utilities Authority near the intersection of Franklin Road and 12<sup>th</sup> Avenue N.E (Sooner Road) in far north Norman.

### *Scope*

The identified sports complex projects are:

- Reaves Park: additional youth baseball/softball fields with lighting, restrooms, concessions, and additional parking (Budget: \$10,000,000).
- Softball & Football Complex: multi-field softball and football complex with lighting, restrooms, concessions, and parking (Budget \$2,500,000).
- Griffin Park: new outdoor soccer fields with lighting, indoor soccer facility, and a new Parks maintenance facility (\$11,000,000).

### *Published 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*

Final master plans and engineering designs have been completed for the Reaves Park and Griffin Park Sports Complexes. Engineering design and land acquisition is underway for the Softball/Football Complex. Reconstruction of four of 22 soccer fields at the Griffin Park Soccer Complex has been completed, and more fields and facilities will be completed over the next 2-3 years. Engineering design is also underway for a new Parks Maintenance Division facility, which will be relocated from Reaves Park to the City Maintenance Complex ("North Base"). Relocation of the Parks Maintenance Facility will make land available for the planned expansion of baseball and softball fields at Reaves Park.

It is anticipated that construction of the Softball & Football Complex will be completed in 2021.

## **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.

*Published 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      |
| <u>Project Contingency</u>                    | <u>\$189,000</u> |
| 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 project has constructed an updated, modern outdoor aquatic center. Features include a lazy river, slides, water sprays, a 50-meter lap pool, shaded shallow areas, a new bathhouse, concession areas, and additional parking. The new outdoor Aquatic Center opened in the summer of 2018 and has been enjoyed by thousands of visitors.

### *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 are also part of this project.

*Published Budget*

**\$12,000,000**

*Final Cost*

**\$11,755,659**



## Other Projected Program Expenses

|                                     |              |
|-------------------------------------|--------------|
| ▪ Public Art                        | \$1,200,000  |
| ▪ Park Maintenance Staff            | \$3,009,925  |
| ▪ Senior Center Staff               | \$605,843    |
| ▪ Facility Maintenance Staff        | \$1,562,753  |
| ▪ Capital Equipment                 | \$425,000    |
| ▪ Aquatic Center Operating Subsidy  | \$2,100,000  |
| ▪ Project Oversight                 | \$3,312,000  |
| ▪ Westwood Pool/Tennis Replacement  | \$455,000    |
| ▪ Facility Maintenance Contract     | \$210,000    |
| ▪ Interest and Debt Service Cost    | \$44,148,779 |
| <hr/>                               |              |
| Total Other Program Expenses Budget | \$56,717,300 |

Projects identified for Public Art include:

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

## IV. Project Timeline

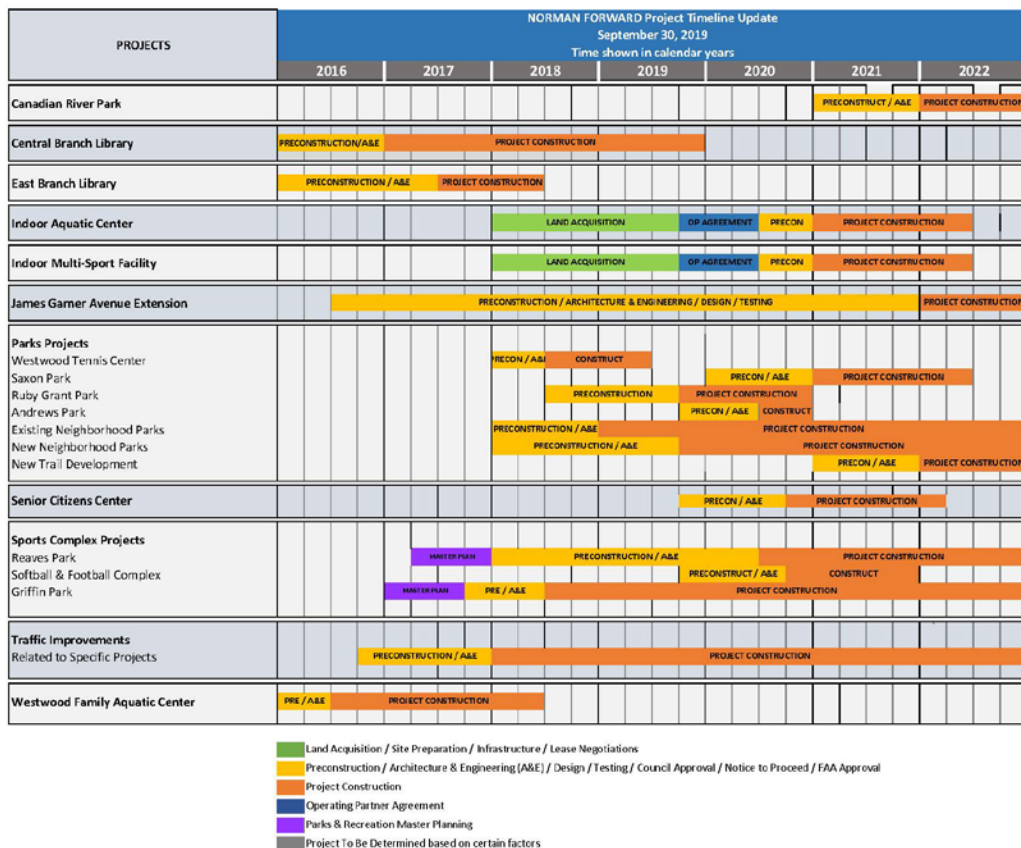
As part of the Implementation Plan, steps were taken to determine the order in which the projects, or phases of projects, would take place in the program. To complete this task, the Program Manager attended Citizens Financial Oversight Board meetings, ad hoc advisory group meetings, and worked with City Staff. City Staff provided budget information critical to project sequencing. The goal is to create a logical project progress schedule within the constraints of the funding structure. Individual project's schedules are updated in their discussions above.

Potential impacts to the overall NORMAN FORWARD 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 project construction
- Other unforeseen circumstances

The chart below is updated to reflect changing time schedules for the various projects as the overall Norman Forward program moves forward.

### Project Timeline



## V. 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. The original Implementation Plan was adopted by the City Council on June 28, 2016 (Resolution R-1516-130) and minor updates have been approved periodically by the Citizen's Financial Oversight Board. At various points in time as significant projects are completed or changes are made, amended Implementation Plan documents will be re-submitted for Council consideration.

Upon the recommendation of the Citizens Financial Oversight Board and final approval by City Council, 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 further 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>