



CITY OF NORMAN, OK CITY COUNCIL STUDY SESSION

Municipal Building, Executive Conference Room, 201 West Gray, Norman,
OK 73069

Tuesday, November 16, 2021 at 5:00 PM

AGENDA

It is the policy of the City of Norman that no person or groups of persons shall on the grounds of race, color, religion, ancestry, national origin, age, place of birth, sex, sexual orientation, gender identity or expression, familial status, marital status, including marriage to a person of the same sex, disability, retaliation, or genetic information, be excluded from participation in, be denied the benefits of, or otherwise subjected to discrimination in employment activities or in all programs, services, or activities administered by the City, its recipients, sub-recipients, and contractors. In the event of any comments, complaints, modifications, accommodations, alternative formats, and auxiliary aids and services regarding accessibility or inclusion, please contact the ADA Technician at 405-366-5424, Relay Service: 711. To better serve you, five (5) business days' advance notice is preferred.

CALL TO ORDER

AGENDA ITEMS

1. CONTINUED DISCUSSION REGARDING THE LEASE AND/OR SALE OF PROPERTY LOCATED AT 101, 112, 113, 115, 116 AND 118 WEST GRAY STREET.
2. DISCUSSION REGARDING STATUS OF THE FYE 2022 CAPITAL IMPROVEMENTS PROGRAM BUDGET AND PREPARATION OF FYE 2023 CAPITAL IMPROVEMENTS PROGRAM BUDGET.

ADJOURNMENT

Possible Sale or Lease of Property (101, 112, 113, 115, 116 and 118 W. Gray)

City Council Study Session
November 2, 2021



Sites

101 W. Gray



113 W. Gray



Sites

115 W. Gray



101 – 115 W. Gray

- Approximately 19,384 of built out space
- Land – 0.528 acres
- Current Zoning: CCFBC Urban General
- Legacy Zoning: C-2
- 101 and 113 built in 1940; 115 built in 1955



Sites

112 W. Gray



116 W. Gray



Sites

118 W. Gray



112 – 118 W. Gray

- Approximately 19,523 square feet (less than ½ acre)
- Current Zoning: CCFBC Urban General
- Legacy Zoning: C-2



Background

- These properties were acquired by the City of Norman in 2011 “for municipal purposes” with funds obtained through a financing pledging capital fund revenues.
- Purchase price: \$1,650,000
- Transferred via Quit Claim deed to the Norman Municipal Authority in 2012
- Staff Memo in 2011: Potential future municipal uses included location for the Facilities Management Division, Municipal Court, central location for Development Services, storage, and expansion of municipal and public parking.
- Structures on the north side of Gray have been used for storage and Facilities Management; lots on the south side of Gray remain vacant.



Zoning

- CCFBC – Urban General: purpose is to develop multi-story buildings with 3 or more dwelling units within a single or attached structures and/or mixed-use placed directly at the sidewalk or behind small doorwalls.
- Legacy Zoning – C-2
 - As long as an addition to the structures on the north doesn't exceed 50% of the structure of the non-conforming structure, developer could proceed under legacy zoning
 - Wide variety of uses allowed, including artist studio, amusement enterprise, gift shop, and office business



Authority to Sell/Lease Property

- City Charter (Article I, Section I)
 - City can hold, lease, mortgage, convey or otherwise dispose of any of its property
- State Law (11 O.S. 22-101)
 - City can sell and convey any real or personal property owned by the municipality and make orders respecting the same as may be conducive to the best interests of the municipality
- Case Law – City holds property in two distinct capacities:
 - Property purchased and held by municipal corporations for the use of the corporation as an entity
 - Power of the municipal corporation to dispose of it is unquestioned
 - Property purchased and held by the municipal corporation for the public use and benefit of its citizens (parks, municipal dump lands, etc)
 - Municipal corporation can only dispose of the property when the public use has been abandoned, or the property has become unsuitable or inadequate for the purpose to which it was dedicated

See *State ex rel. Remy v. Agar*, 559 P.2d 1235 (1977), citing *City Nat. Bank v. Incorporated Town of Kiowa*, 230 P. 894, 897 (1924)



Background

- Staff was approached by Factory Obscura in Spring 2021 about creating a larger scale immersive art museum experience in Downtown Norman; Council discussed this potential economic development project on April 13, 2021
- Many buildings in Downtown Norman are of historical significance and could be more challenging to convert to this use.
- Factory Obscura believes the City's Gray Street properties could be converted, and would tie in nicely with other upcoming projects, including two-way Gray Street, James Garner Avenue Improvements, etc.
- Factory Obscura has been soliciting investments over the last number of months and have a number of investors

Concerns – ensuring there is adequate space; investing for a shorter term arrangement; low cost financing



Possible Scenarios

- Performance Standards should drive the decision in an economic development project – it is important to ensure a return on the City’s investment, if any.
 - Job Creation: to be considered a “quality job”, each full time job must pay at least \$41,916 per year and provide benefits
 - Would need to work with Factory Obscura to determine how many quality jobs and when they were anticipated to come on line.
 - Could also include standards related to number of visitors
 - Clawbacks if the standards are not met
- Long Term Lease - nominal lease rate to assist them to recoup their investment more quickly; lease renewal would be at a negotiated market rate
- Purchase – Negotiate a below market purchase price, contingent on performance standards, reversionary right for a period of time if standards are not met; right of first refusal thereafter.
- Financing Improvements; Long Term Lease – work with the Cleveland County Industrial Authority to finance a portion of the improvements/rehabilitation/construction. City would pledge lease payments (or a portion thereof) to the Authority until the financing is paid off. Possibility this could be a lease to purchase arrangement as well.

In any scenario, payments from Factory Obscura would be made primarily from admission and gift shop revenue.



QUESTIONS? INPUT?



**FYE 2022 Capital Improvement
Program Budget Status
Preparation of FYE 2023 C.I.P.
Preparation of FYE 2024 – 2027
Capital Improvements Plan**



Capital Budget Calendar for Preparation of the FYE 2023 C.I.P.

Item 2.

- **November 16, 2021**
 - **Update on funded projects & discussion of Council priorities**
- February 15, 2022
 - Discussion on proposed new projects
- May 3, 2022
 - Review of final proposed plan for FYE 2023

Capital Projects Sources

- Purpose of CIP is to support services of municipal government.
- Projects are identified in Long Range Master Plans that are reviewed by citizens and adopted by City Council (Land Use, Transportation, Parks, Water, Wastewater, Greenways, Stormwater, etc.).
- Priorities are set by Council (short range, long range). The short range needs go into a one-year adopted capital budget; The long range needs go into a 5-year Capital Plan with proposed schedules of implementation and available funding sources.
- The CIP Plans & Budgets are adopted annually. Only the one-year budget appropriates funds.
- Emergencies and high priority unanticipated project needs can be added through re-allocation or appropriation of funds by Council.
- Sources of funding include enterprise revenues, voter-approved general obligation bond proceeds, (0.7%) Capital Sales Tax, (0.5%) Norman Forward Sales Tax and Public Safety Sales Tax, UNP TIF revenues, intergovernmental grants, Room Tax, private funds, and others.

What is a Capital Project?

- A project which generally costs more than \$100,000;
- Is relatively fixed or permanent in nature;
- Asset with an expected life of more than five years;
- Usually consists of the construction of a new, expanded or improved tangible asset;
- Often takes more than one fiscal year to complete;
- Contracted services for design, land acquisition and utility relocations may be required in advance of construction.

What is a Capital Outlay?

- Expenses for maintaining or purchasing new or replacing tangible assets which have an expected life of 1 to 5 years;
- One time occurrence and expenses usually occur within a single fiscal year;
- Examples include vehicles, furniture, computers and equipment;
- Capital outlay paid by the Capital Fund are expended from the General Fund and Westwood Fund with capital sales tax funds transferred to cover the cost.

All Funds Included in C.I.P. Budget

SPECIAL PURPOSE CAPITAL FUNDS

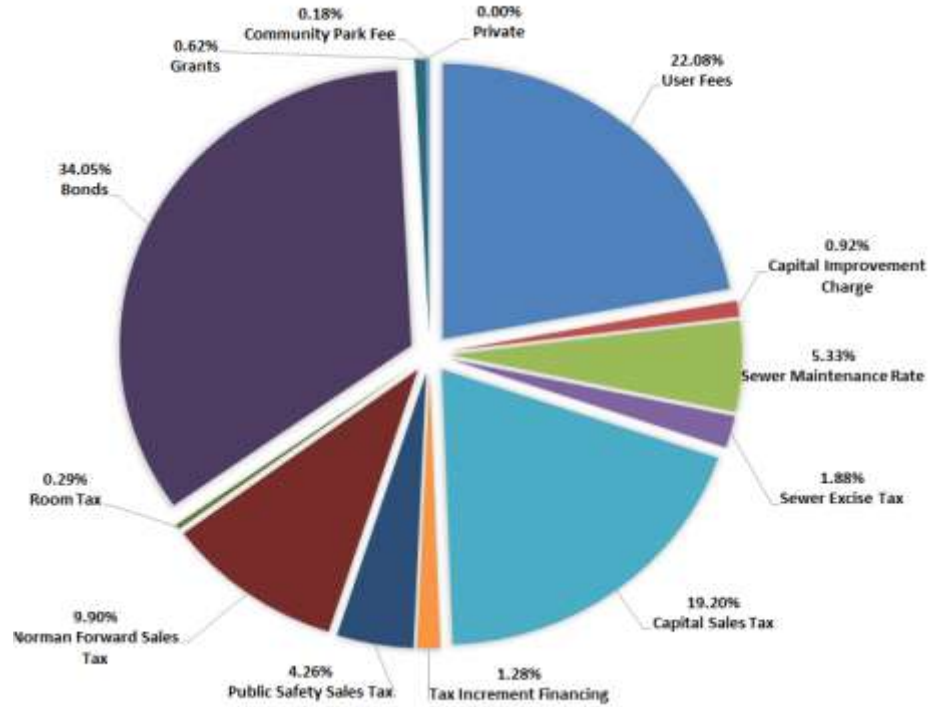
- Public Safety Sales Tax Fund
- CDBG Fund
- Special Grants Fund
- Room Tax Fund
- Public Transportation and Parking Fund
- Capital Fund (Pay-As-You-Go, or “PAYGO”)
- Capital Fund (General Obligation Bonds)
- Norman Forward Sales Tax Fund
- Park Land & Development Fund
- University North Park Tax Increment Finance District Fund
- Arterial Road Recoupment Fund
- Center City Tax Increment Finance District Fund

Funds Included in C.I.P. Budget (Cont.)

ENTERPRISE FUNDS

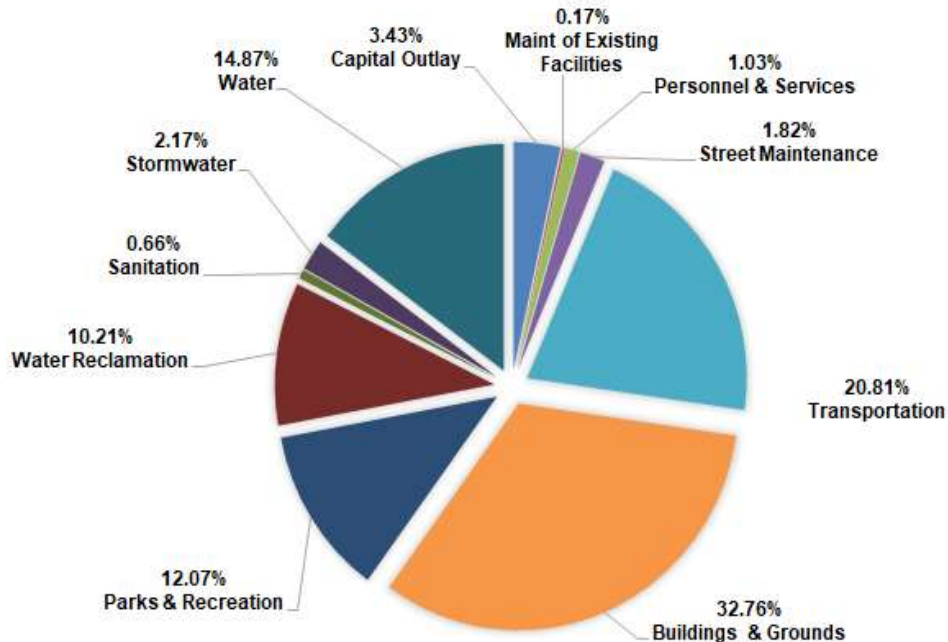
- Water Fund
- Water Reclamation Fund
- Sanitation Fund
- Sewer Maintenance Fund
- New Development Excise Tax Fund

Fiscal Year 2021-2022 Sources of Revenue All Funds \$241,343,069 as of 10/29/21



Fiscal Year 2021-2022 Expenses by Purpose

All Funds \$241,343,069- 451 capital improvement projects



What is the Capital Improvements Fund?

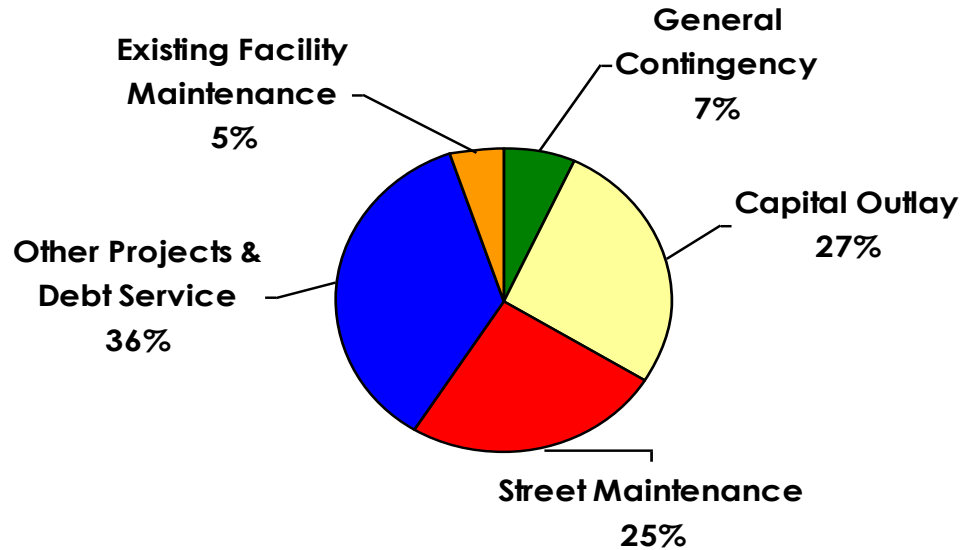
- The Capital Improvements Fund was established in 1976 to account for capital projects funded by capital sales tax receipts, general obligation bond issues or specific matching funds (i.e., private & reimbursements).
- These projects support services that do not have dedicated special revenues, such as enterprise funds.
- Those projects relating to enterprise funds, funded with fees and charges, or special revenue sources are accounted for in their respective enterprise funds.

How is the Capital Fund Funded?

- Seventy percent (70%) of one percent (0.7%) of sales tax was set aside for capital improvements by referendum in September, 1976.
- Those projects approved for construction with this funding are accounted for in the Capital Improvements Fund.

Capital Sales Tax Guidelines to Allocate New Revenue

Item 2.



Status of Capital Fund

As of 9/15/2021

Item 2.

- Capital Fund PayGo
 - a. FYE22 estimated available for new projects is **-\$5,879,006.**
 - b. FYE23 projected available for new projects is **-\$3,595,652.**
 - c. FYE24 projected available for new projects is **-\$2,302,934.**
- Capital Fund Bonds
 - a. Bond reserves are unbalanced – some positive and some negative, evaluating how to balance those currently unbalanced.

Project Status Updates

Significant Projects Closed FYE 22

Item 2.

(Between July 1, 2020 and October 29, 2021)

“Closed” means work is complete and all bills are paid.

- ECC Radio project closed June 2021.
 - Remaining funds re-allocated to EOC
- ADA Transition Plan – Sidewalks Main Street south side (\$53,000)
- Sidewalks and Trails – 24th Ave. NE (\$85,000)
- Legacy Park Parking Lot (\$175,000)

Significant Projects Completed FYE 22

As of October 29, 2021

“Completed” means work is finished but not all bills have been paid.

- TMDL Compliance & Monitoring Plan Implementation, Year 5 (\$300,000)
- Asp Avenue Parking Lot (\$934,000)
- SH-9 Multi-Modal Path, 36th Avenue East – 48th Avenue East (\$950,700)
- Vicksburg Storm Pipeline Replacement (\$1,077,800)
- 12th Avenue NE Traffic Signal Interconnect – Alameda Street to Robinson Street (\$293,000)
- 24th Avenue East Bond Project (\$14,938,870)
- Creston Way & Schulze Stormwater Improvements (\$470,000)
- Legacy Trail Extension along 24th Avenue NW and 36th Avenue NW (\$980,500)
- Sidewalks on Hal Muldrow Drive (\$96,000)
- Sidewalks on Stubbeman Avenue from Robinson to Timberwolf Trail Phase 1 (\$54,000)

Significant Projects Underway FYE 22

- Transit/Parks/Emergency Vehicle Maintenance Facilities (\$10.7 million)
- TMDL Compliance & Monitoring Plan Implementation, Year 6 (\$300,000)
- Lake Thunderbird TMDL Data Analysis and Plan Update for Years 1-5 (\$207,160)
- Engineering Design Criteria Update and Green Stormwater Infrastructure Review (\$275,000)
- Fire Station 9 – Finishing miscellaneous small items, Fire Administration Building Renovation – 85% complete
- Porter Avenue and Acres Street Intersection (\$3,675,000)
- Comprehensive Land Use & Transportation Plan Update (\$150,000)
- Merkle Creek Channel Stabilization (\$342,500)
- Imhoff Road Bridge Emergency repair project (\$1,440,695)

Transit/Parks/Emergency Vehicle Maintenance Facilities

Item 2.



Projects Under Construction FYE 22/23

Item 2.

- Municipal Complex Renovation (\$9,971,465)
- 36th Avenue NW (\$17,950,000; Utility Relocation)
- I-35 and Robinson Street West Side (\$5,300,000 – including ODOT match; scheduled completion of Feb. 2022)
- Classen Boulevard Sidewalks from Boyd Street to 12th Avenue SE (\$229,296)
- Flood Avenue Sidewalks – From Gray Street to Acres Street (\$250,000)
- Porter Avenue Streetscape (\$4,226,323)
- Imhoff Creek Stabilization (\$3,500,000)
- Traffic Management Center (\$3,000,000)
- Constitution Street Multimodal Path (\$1,100,000)
- James Garner Phase 2 – Flood Avenue to Acres Street
- ADA Transition Plan – 24th Avenue NW from Main Street to Robinson Street – Phase 1 (\$312,000)
- CIP Sidewalks
 - Alameda Street – Porter Avenue to 12th Avenue NE

2012 Transportation/Stormwater Bond Program

<u>Project</u>	<u>Bond Budget</u>	<u>Actual Cost</u>	<u>City Share</u>
Cedar Lane Road: 12th Ave. – ½ Mile East of 24th Ave. SE <ul style="list-style-type: none"> Completed July 2015 	\$9,846,790	\$10,048,310	\$3,516,000*
Lindsey Street: 24th Avenue SW to Berry Road <ul style="list-style-type: none"> Completed July 2018 	\$32,945,120	\$42,135,770	\$27,428,320
Franklin Road Bridge: ½ Mile West of 12th Avenue NW <ul style="list-style-type: none"> Completed August 2017 	\$4,520,830	\$4,219,680	\$1,219,680
12th Avenue SE: SH-9 to Cedar Lane Road <ul style="list-style-type: none"> Completed November 2018 	\$3,181,020	\$3,393,780	\$1,158,060
Main Street Bridge: ½ Mile West of 36th Avenue SW <ul style="list-style-type: none"> Construction Began August 13, 2018 	\$4,138,410	\$7,038,000	\$2,125,160*
24th Avenue East: Lindsey Street – Robinson Street <ul style="list-style-type: none"> Began Construction Fall 2019 Estimated Construction Completion Winter 2020 	\$13,007,510	\$14,938,870	\$7,518,000
36th Avenue NW: Tecumseh Road – Indian Hills Road <ul style="list-style-type: none"> Phase 1 - Begin Construction Spring 2022 Phase 2 – Begin Construction Spring 2023 	\$16,920,510	TBD	TBD
Alameda S.: 1/2 Mile East of 24th Ave. SE – 48th Ave. SE <ul style="list-style-type: none"> Begin Construction Spring 2022 	\$4,942,510	TBD	TBD
Total	\$89,502,700	\$81,774,410	\$42,965,220

*City Share Remained the Same

2012 TRANSPORTATION/STORMWATER BOND PROGRAM BUDGET STRATEGY

Total Bond Amount	\$42,500,000
Current Projection	\$48,300,000
Estimated Deficit	\$5,800,000

<u>Proposed Additional Program Budget Revenue/</u>	<u>Savings</u>	<u>Actual</u>
– Savings from remaining Bond Projects	\$0.5 Million	\$1,511,000
– Transfer of surplus funds from 2010 Street Maint. Bond Program	\$2.0 Million	\$2,000,000
– Transfer of surplus funds from 2016 Street Maint. Bond Program	\$1.5 Million	\$1,500,000
– Recoupment fees, deferral fees, traffic impact fees	\$1.0 Million	\$505,000
– Additional contributions from NUA for waterline relocations	\$0.5 Million	\$0*
– Other State/Federal Grants	\$0.3 Million	\$300,000
Total	\$5.8 Million	\$5,816,000

* Additional funds applied to 24th Avenue East waterline relocation

With Council concurrence, staff will submit Council Agenda items on December 14, 2021 to close projects and transfer funds to reconcile the 2012 Transportation Bond program as shown

36th Avenue NW – Tecumseh Road to Indian Hills Road

- Widens 2 miles of roadway from 2-lane to 4-lane
- New traffic signals at 36th/Franklin Road and 36th/Indian Hills Road
- Storm water improvements
- Continuous sidewalks and accessibility
- Improves access to Ruby Grant Park
- Construction pending due to delay in Federal funds
- Project is shovel ready



East Alameda Street Bond Project 2012 Transportation Bond Program




Item 2.

Project is shovel ready

- Funds to complete this project are available in;
 - 2012 Transportation Bond (\$1,105,000)
 - 2016 Street Maintenance Bond Surplus Funds (\$3,020,000)
 - 2021 Street Maintenance Bond Program (\$216,480)
- With Council concurrence, funding can be allocated and project bid in December for a March construction start.



2019 Transportation Bond Program

Construction Year	Project Name / Location	Bond Budget	Current Estimated Costs	Federal Share	Bond Funds	Excess Funds Available
2020	Porter Avenue and Acres Street	\$3,675,000	\$3,329,280	\$0	\$3,329,280	\$395,720
2022 	Traffic Management Center	\$3,366,000	\$3,366,000	\$3,000,000	\$366,000	\$0
2022 	Porter Avenue Streetscape	\$2,471,000	\$4,226,323	\$2,855,610	\$1,453,886	\$1,017,114
2023 	Gray Street Two-Way Conversion	\$4,816,000	\$4,270,000	\$1,765,853	\$2,504,147	\$2,366,640
2024	James Garner Avenue - Acres to Duffy	\$4,853,440	TBD	TBD	TBD	TBD
2024	Jenkins Avenue (Imhoff Road to Lindsey Street)	\$9,601,000	TBD	TBD	TBD	TBD
2025	Constitution Street - Jenkins to Classen	\$2,643,260	TBD	TBD	TBD	TBD
Totals		\$31,425,700	\$15,191,603	\$7,621,463	\$7,653,313	\$3,779,474

 - Indicates that the Federal funding is locked

Excess funds will be utilized to fund future 2019 Transportation Bond Program projects

Porter Avenue and Acres Street Intersection 2019 Transportation Bond Program

Item 2.

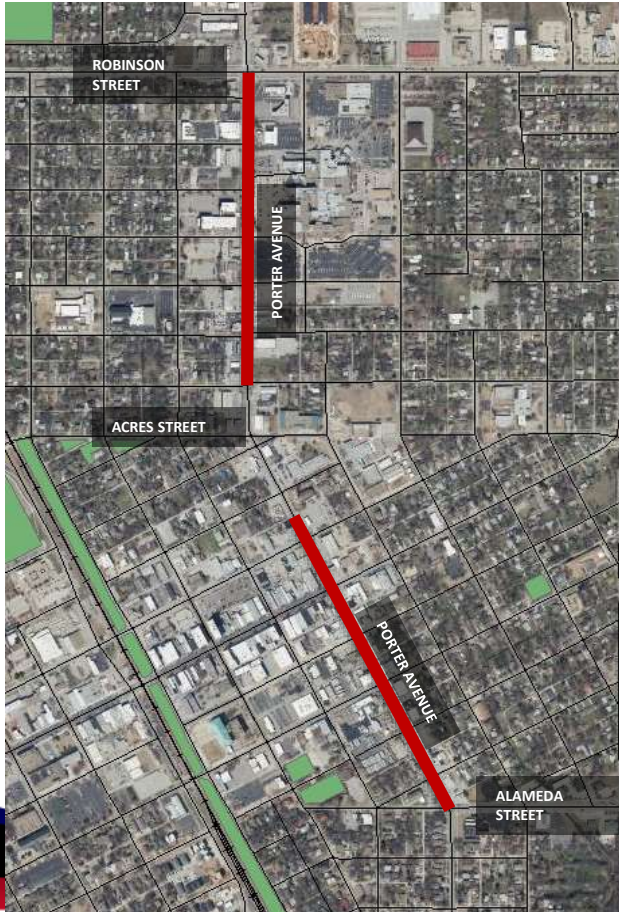


- **Funded by 2019 G.O. Bonds**
- **Add Turn Lanes**
- **Pedestrian/Sidewalk Improvements**
- **Streetscape Improvements**
- **Safety and Sight Distance Improvements**
- **New Signal at Intersection**
- **Begin Construction November 2020**
- **Complete Construction December 2021**
- **Total Estimated Cost = \$3,329,280**

Porter Avenue Streetscape

2019 Transportation Bond Program

Item 2.



- **Funded by 2019 GO Bonds & Federal Grant**
- **Decorative Lighting, Pedestrian and ADA Improvements**
- **Decorative Concrete Sidewalks**
- **New Bus Stop**
- **Placemaking Gateways and Landscaping**
- **Begin Construction Summer 2022**
- **Complete Construction Summer 2023**
- **Total Estimated Cost = \$4,226,323**

James Garner Avenue: Phase 2 – Acres Street to Flood Avenue

Norman Forward Project

Item 2.



- **Funding: Norman Forward & Federal Grant**
- **Decorative Lighting**
- **New Bridge over Robinson Street**
- **Extension of Legacy Trail**
- **Landscaped Median**
- **Limited Access Express Route to Downtown**
- **Begin Construction Summer 2022**
- **Complete Construction Summer 2023**
- **Total Estimated Cost = \$6,305,000**

I-35 and Robinson Street West Side UNP TIF Project

Item 2.

UNP TIF: \$2,113,151
Federal: \$4,012,056
Total: \$6,125,207

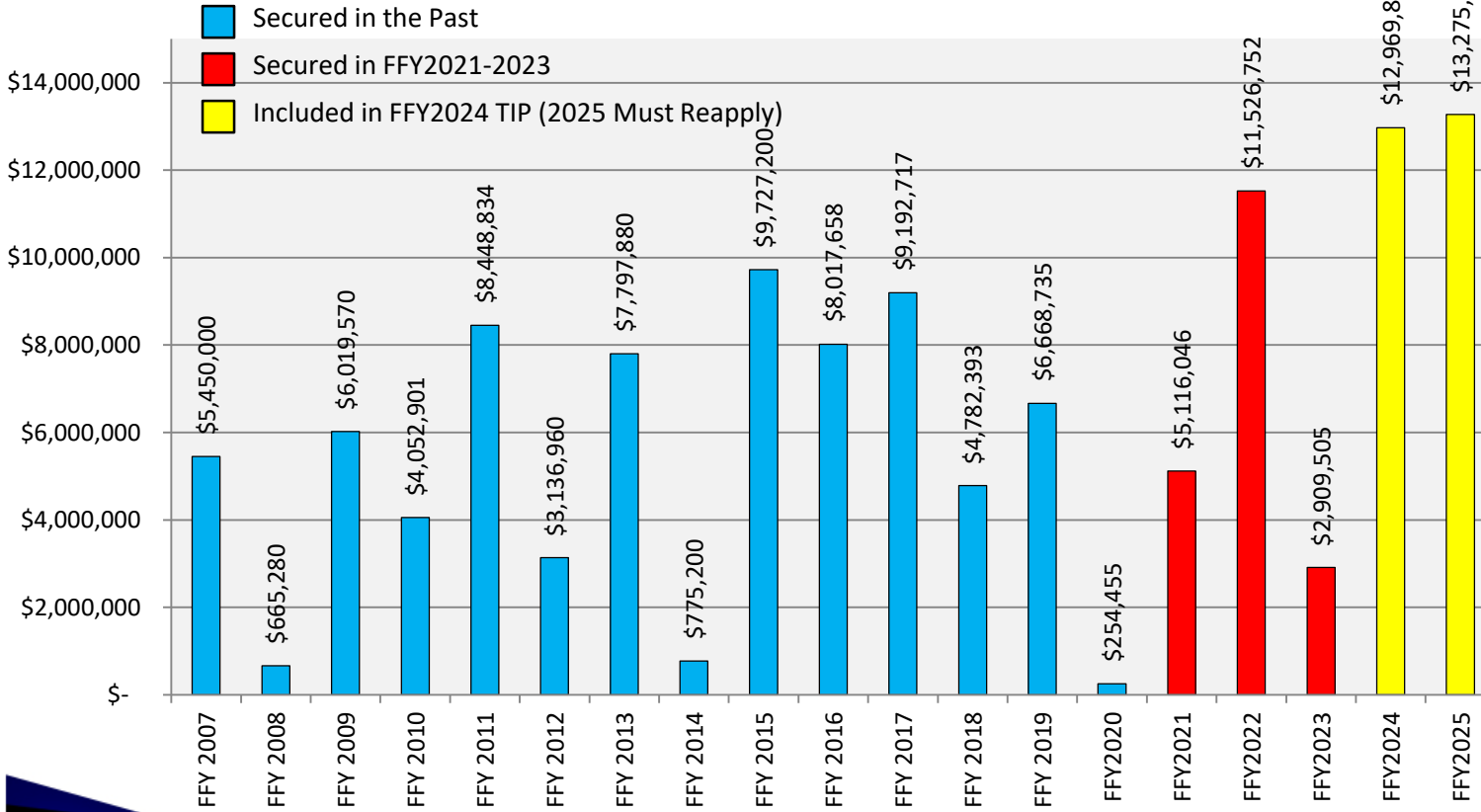


- Start Construction April 2021
- Construction complete February 2022



Norman's STP/STBG Federal Transportation Funds History

Item 2.



STP: Surface Transportation Program

STBG: Surface Transportation Block Grant Program

FYE 2016-2021 Street Maintenance Bond Program

5-year \$25 Million

(March 1, 2016 Voter Approved)

Item 2.

- **Street Maintenance [Year 1] FYE 2017**
 - Urban Asphalt pavement [100% Complete]
 - Urban Concrete Pavement [100% Complete]
 - Rural Road Rehabilitation [100% Complete]
 - Urban Road Reconstruction [100% Complete]
- **Street Maintenance [Year 2] FYE 2018**
 - Urban Asphalt pavement [100% Complete]
 - Urban Concrete Pavement [100% Complete]
 - Rural Road Rehabilitation [100% Complete]
 - Urban Road Reconstruction [100% Complete]
- **Street Maintenance [Year 3] FYE 2019**
 - Urban Asphalt pavement [100% Complete]
 - Urban Concrete Pavement [100% Complete]
 - Rural Road Rehabilitation [100% Complete]
 - Urban Road Reconstruction [100% Complete]
- **Street Maintenance [Year 4] FYE 2020**
 - Urban Asphalt pavement [100% Complete]
 - Urban Concrete Pavement [100% Complete]
 - Rural Road Rehabilitation [100% Complete]
 - Urban Road Reconstruction [100% Complete]
- **Street Maintenance [Year 5] FYE 2021**
 - Urban Asphalt pavement [100% Complete]
 - Urban Concrete Pavement [100% Complete]
 - Rural Road Rehabilitation [100% Complete]
 - Urban Road Reconstruction [100% Complete]

- Preliminary Audit, October 2021, Balance = \$6,960,000 (28%)
- Surplus must be used for Street Maintenance
- Staff Proposal: \$1.5 million to 2012 Transportation Bond Program
\$3 million to East Alameda Bond Project
\$2.4 million for additional Street Maintenance in neighborhoods



Walnut Road
(Urban Reconstruction)

FYE 2021-2026 Street Maintenance Bond Program

5-year \$27 Million

(April 6, 2021 Voter Approved)

Street Maintenance [Year 1] FYE 2022

- Urban Asphalt pavement [Complete]
- Urban Concrete Pavement [Under Construction]
- Rural Road Rehabilitation [Under Construction]
- Urban Road Reconstruction [Under Construction]
- Preventative Maintenance [Under design]

Street Maintenance [Year 2] FYE 2023

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventative Maintenance

Street Maintenance [Year 3] FYE 2024

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventative Maintenance

Street Maintenance [Year 4] FYE 2025

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventative Maintenance

Street Maintenance [Year 5] FYE 2026

- Urban Asphalt pavement
- Urban Concrete Pavement
- Rural Road Rehabilitation
- Urban Road Reconstruction
- Preventative Maintenance

2021-2026 Street Maintenance Bond Program

Classen Boulevard
(Urban Asphalt)



Van Buren Street
(Urban Concrete)



Franklin Road
(Rural Road)



Capital Projects Fund

Recurring Sidewalk Projects Proposed in FYE 23

Item 2.

• Sidewalk program for Schools and Arterials	\$ 80,000
• Sidewalk Accessibility Project (Approx. 8 ADA ramps)	\$ 30,000
• Citywide Sidewalk Project	\$ 100,000*
– Citywide 50/50 repair	
• Downtown Area Sidewalk Project	\$ 50,000
• Sidewalks and Trails	\$120,000
• Horizontal Saw Cut Program	<u>\$ 40,000</u>
	TOTAL \$420,000

* - Requesting increase from \$50,000. Will expend \$100,000 by end of December 2021.

Bridge Maintenance Program

Historical allocation of funds

- *FYE 2019 - \$100,000*
- *FYE 2020 - \$100,000*
- *FYE 2021 - \$500,000*
- *FYE 2022 - \$500,000*

20% of budgeted funds for design

80% of budgeted funds for construction

Bridge Maintenance FYE 2021 - Completed

- 156th Avenue NE Local #032
- West Rock Creek Road Local #023
- West Brooks Street Local #006
- East Boyd Street Local #012
- 72nd Avenue SE Local #042
- Concord Drive Local #002

Bridge Maintenance FYE 2022 - Completed

- 48th Avenue SE Local #040A
- Cedar Lane Road Local #046A

Imhoff Road Bridge emergency repair originally identified for maintenance in the FY '22 Bridge Maintenance Program

Scheduled completion of March 2022



Bridge Maintenance on Cedar Lane

Proposed Bridge Replacement Bond Program

- 77 Bridges in Norman
- 15 Bridges need full replacement
- 12 Bridges are Structurally Deficient
- 4 Bridges are Functionally Obsolete
- 3 Bridges are At Risk of becoming Structurally Deficient
- 6 Bridges have load postings <23 tons
- Total Program Cost Estimate \$40-\$50 Million
- 10 Year Construction Program



Bridge on 60th Avenue

City staff currently working to establish detailed project scope and cost estimates

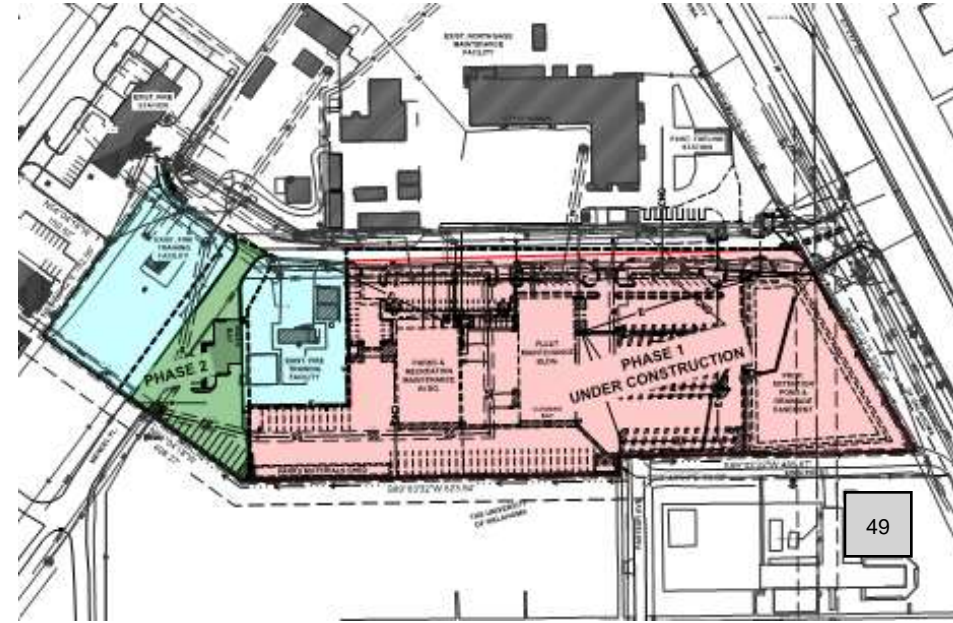
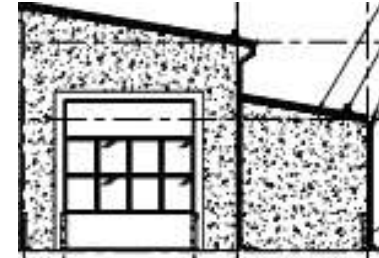
Future Traffic Signals

- 31 signals have been identified through traffic studies prepared over the years
- 9, shown in yellow, are on ODOT controlled roadways
- 22, shown in white, are on city controlled roadways
- Many have traffic impact fees collected from developments



Proposed City Vehicle Wash Facility

- Annual cost to wash city vehicles = \$100,000
- Reduced operational costs for city departments
- Environmental impacts of vehicle washing
- Estimated Construction Cost = \$1,500,000
- Current Funding Identified:
 - NUA Wash Facility Funds = \$540,000
 - FTA ARPA Funds= \$480,000 (estimate)
 - Needed FYE 2022 Funds = \$480,000



City Fleet Fueling Facility

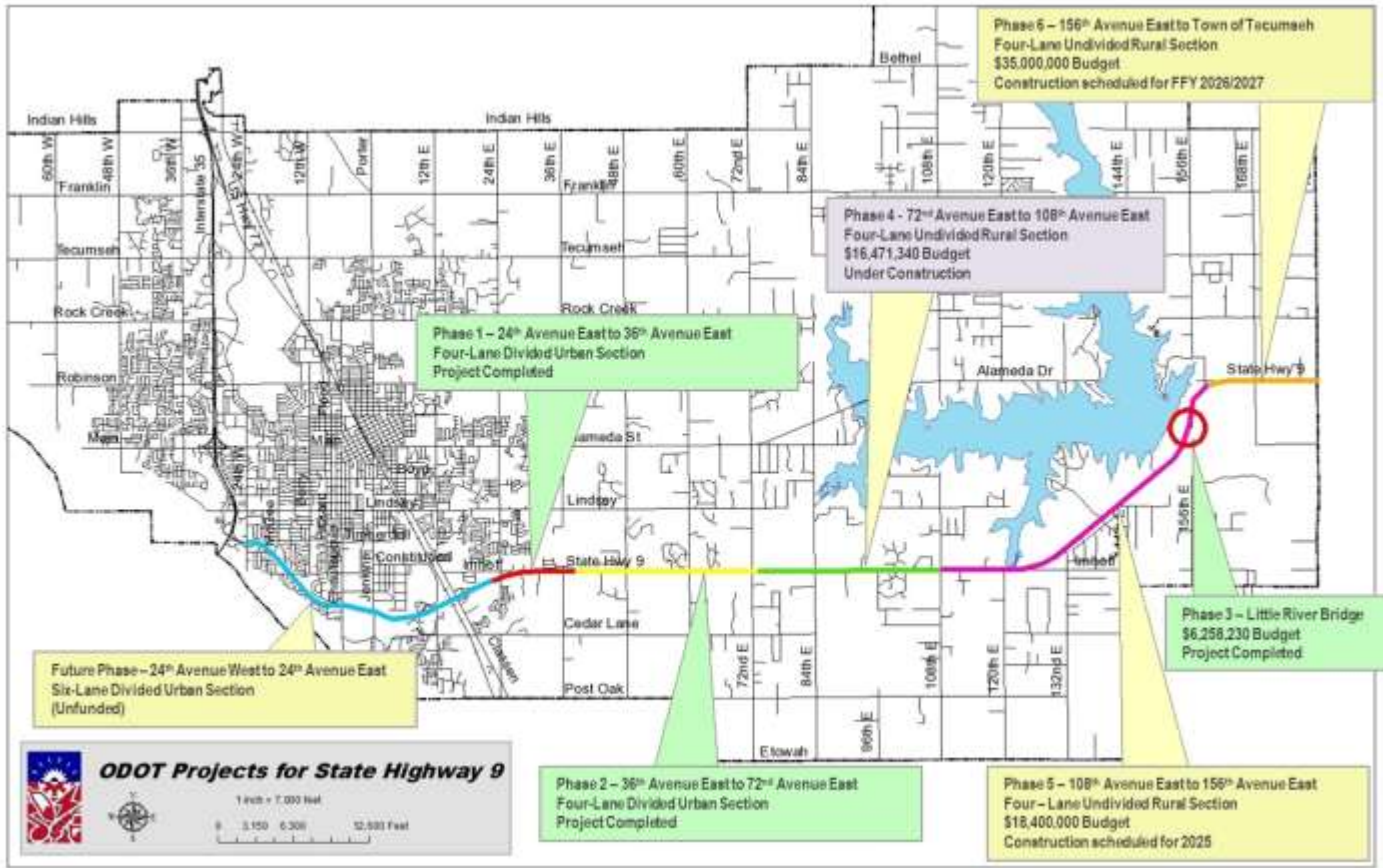
Background

- Constructed and registered with the Oklahoma Corporation Commission in 1998
- Fiberglass Reinforced underground storage tanks life expectancy and warranty is 30 years, or 2028
- Fuel storage 10,000 gallons of Diesel and 10,000 gallons of Unleaded
- Dispenses approximately 500,000 gallons of fuel annually to over 793 city vehicles/equipment

Challenges

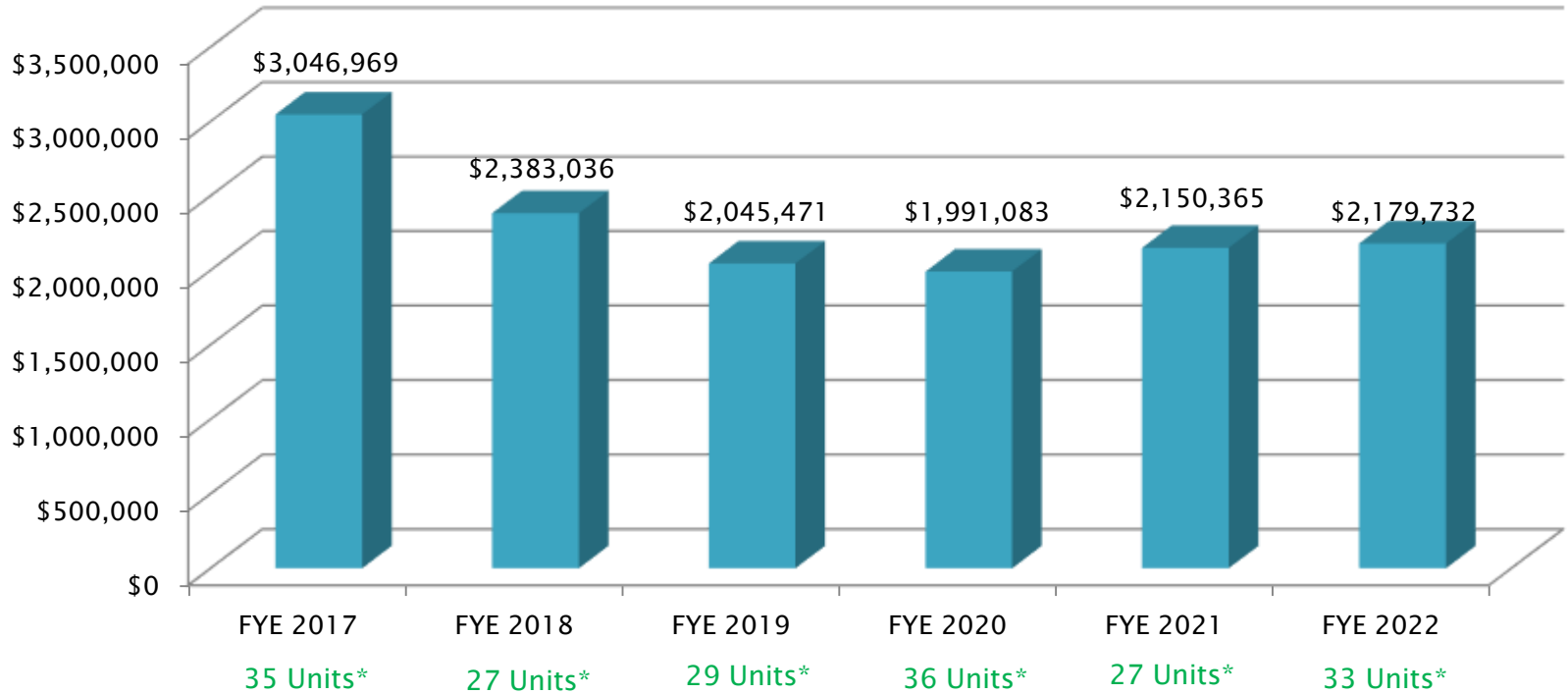
- Fuel line encasements have failed allowing ground water to lay on top of pumps
- Critical repairs needed in the next 3 years are estimated at \$350,000 to \$500,000
- Alternative fuels such as ethanol and biodiesel not available due to lack of tanks
- Limited tank/storage capacity for a growing fleet
- No option for bulk Diesel Exhaust Fluid (DEF)
- Fuel islands are deteriorating
- Replacement cost (\$1,650,000)





City Vehicle Replacement Program

Item 2.



*Units are not directly comparable as some vehicles/pieces of equipment are more expensive than others

Capital Improvement Projects Fund

Recurring Projects Proposed in FYE 2023

Item 2.

▪ Capital Outlay	\$3,844,797
▪ Street Maintenance	\$2,305,377
▪ Maintenance of Existing Facilities	\$ 165,000
▪ Storm water Drainage Maintenance	\$1,875,000
▪ Personnel	\$1,384,316
▪ ODOT Audit Adjustments	\$ 100,000
▪ ADA Sidewalk Compliance & Repair	\$ 300,000
▪ Bridge Maintenance	\$ 500,000
▪ Driveway Repairs	\$ 10,000
▪ Street Striping	\$ 120,000
▪ Traffic Calming	\$ 50,000
▪ Community/Neighborhood Improvements	\$ 100,000
▪ Building Maint. Mech./Electrical	\$ 75,000
▪ <u>GIS Mapping Update</u>	<u>\$ 145,000</u>
	TOTAL \$10,974,490



Capital Improvements Fund

Upcoming Significant Projects in FYE 22

Item 2.

- Porter Avenue Streetscape (\$1,911,164)
- James Garner Phase II (\$4,853,440)
- Traffic Management Center (\$2,400,000)
- Municipal Complex Renovation

Public Safety Sales Tax Fund

Projects Underway Fiscal Year 2021-2022

Item 2.

- Emergency Radio Communications – Project closed June 2021 (\$15,000,000)...\$5,000,000 maintenance over next 15 years
- Emergency Communications Center (\$6,500,000 from PSST; \$1,155,804 from radio project; \$9,500,000 from ARPA; \$17,155,804 TOTAL)
 - Schematic Design complete. Project management selected. CMAR selection in progress.
 - Groundbreaking in 2022
- Fire Apparatus Replacement Year 7– (\$760,000 year)

Public Safety Sales Tax Fund

Fire Apparatus Replacement Schedule

	<u>Budget</u>	<u>Actual</u>
• FYE 2016 - Elevated Platform	\$1,106,700	\$1,105,943
• FYE 2017 - Fire Engine	\$540,000	\$523,853
• FYE 2018 - Fire Engine	\$625,000	\$622,079
• FYE 2019 - Pumper/Tanker	\$725,000	\$724,974
• FYE 2020 - Pumper/Tanker	\$750,000	\$735,474
• FYE 2021 – Air and Light Unit, Pub Ed	\$800,000	\$471,500
• FYE 2022 – Fire Engine	\$760,000	TBD
• FYE 2023 – Fire Engine	\$785,000	TBD
• FYE 2024 – Ladder	\$1,800,000	TBD

* Fire Station 5 Relocation/Construction/Staffing



NORMAN FORWARD Sales Tax Fund Projects Completed in FYE 2022

Item 2.

- Rotary Park Renovation
- Ruby Grant Community Park
- Blake Baldwin Skate Park

NORMAN FORWARD Sales Tax Fund Projects Underway in FYE 2022

Item 2.

- Griffin Park
- Young Family Athletic Center
- Reaves Park Baseball/Softball Complex
- New Neighborhood Park Development (Summit Valley & Bellatona)
- Existing Neighborhood Park Renovation (Cherry Creek, Vineyard, Earl Sneed)
- James Garner Avenue -- Flood to Acres
- Senior Wellness Center (SE Corner of NRHS Porter Campus)
- Ruby Grant Football Fields (NF Community Sports Park Fund)

Ruby Grant Park



Blake Baldwin Skate Park



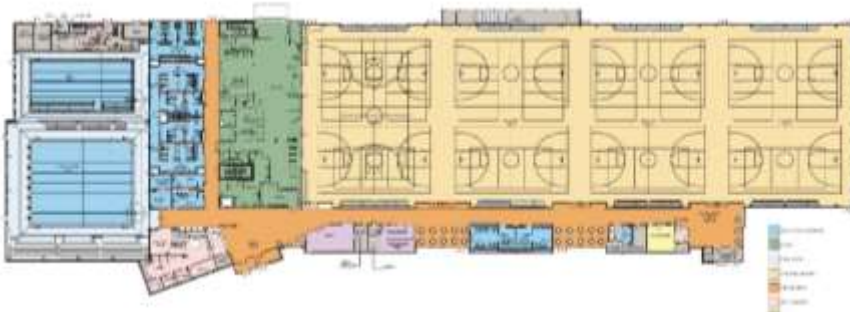
NORMAN FORWARD Sales Tax Fund

Item 2.

Upcoming Projects

- Griffin Park Phases 5 & 6
(\$7,100,000)
- New Park Neighborhood Development
(\$2,000,000)
- Lease Payments - Griffin Park
(\$80,000/year; \$2,400,000 total)
- Canadian River Nature Park
(\$2,000,000)
- James Garner Phase 2 Flood Avenue to Acres Street (\$1,800,000)
- New Trail Development
(\$6,000,000)
- Senior Wellness Center
\$12.4 million (NF Lease Savings \$7.6 million; \$4.8 million Cares Act)
- Saxon Park
(\$2,000,000)
- Young Family Athletic Center
\$39 million (NF \$22.5 million; Hotel Motel Tax \$3.8 million; NRHS \$6.7 million; Young Family \$4 million; New Trail Development \$1.8 million)
\$1,000,000 overrun due to steel prices

Young Family Athletic Center



Senior Wellness Center

Item 2.



Room Tax Fund – Parks Project Portion

Upcoming Significant Projects in FYE 22

Item 2.

- Westwood Tennis Improvements (\$85,000)
- Remaining Debt on 2002 NMA Golf Course Bonds Retired on June 1, 2022
- NMA Bond for Young Family Athletic Center (\$3.8 million)

ARPA Funding

<u>Use</u>	<u>Amount</u>	
Emergency Operations Center	\$9,500,000	* Appropriated 7/27/21
Norman Arts Council	\$ 100,000	* Appropriated 8/24/21
COVID Vaccine Incentives	\$ 500,000	* Appropriated 9/14/21
Affordable Housing	\$4,500,000	* Reed Avenue, Emerald Green Apts., Modular Housing
Non-profit Support	\$1,900,000	* \$500,000 Virtue Center, \$500,000 Food & Shelter, \$900,000 for applicants
718 N. Porter Remediation	\$1,800,000	
Storm Water Projects	\$3,000,000	
Entrepreneur Grants	\$1,000,000	
Teen CEO Program	<u>\$ 100,000</u>	
	<u>\$22,400,000</u>	

Upcoming Challenges

Item 2.

- I-35 Corridor Study (Norman/Moore/ODOT)
- Public Transportation
 - Regional Transportation Authority (RTA)
 - Bus Transfer Station
 - Replacement Buses
 - Recommendations from Transit Study
 - Purchasing Land for Stations; Zoning
- New Traffic Signals on State Highways & City Arterials
- Fleet replacement
- Fire Station #10 (Staffing)
- Bridge Replacements
- Stormwater Infrastructure
- Fleet Fueling Facility
- Sidewalk Gaps
- Escalating Construction Costs

Next Steps

- **February 15, 2022**
 - Discussion on proposed new projects
- **May 3, 2022**
 - Review of final proposed Capital Budget for FYE 2023 and Capital Improvements Plan for FYE 2024-2027

QUESTIONS COMMENTS PROJECT REQUESTS

More Info at:
www.NormanOK.gov

