



IMPLEMENTATION PLAN

AUGUST 2011



Oklahoma City has set a standard for thriving communities by never slowing down its progress.

EXECUTIVE SUMMARY

Oklahoma City has set a standard for thriving communities by never slowing down its progress. That attitude is best exemplified by the MAPS programs. The MAPS (Metropolitan Area Projects) success story began in 1993 when voters approved the City's first MAPS sales tax in an effort to make significant improvements to Downtown. The tangible success of the first MAPS led to the passage of MAPS for Kids in 2001 and MAPS 3 in 2009.

MAPS 3 is a 10-year construction program designed to improve the quality of life in Oklahoma City. It is funded by a limited term, one-cent sales tax initiative that began in April

2010 and ends in December 2017. The eight projects span the entire city at an estimated cost of \$777 million.

THE PROGRAM INCLUDES:

- **New Downtown Convention Center**
- **New Downtown Public Park**
- **Modern Streetcar/Transit**
- **Oklahoma River Improvements**
- **Oklahoma State Fairgrounds Improvements**
- **Senior Health & Wellness Centers**
- **Trails**
- **Sidewalks**

MAPS 3 tax collections are well under way and the City is moving forward on the

projects. The Implementation Plan guides the process. This document outlines the scope of work, current budget and chronological order of each project or project phase.

The Program Consultant conducted extensive research and analyzed a great deal of data to prepare the Implementation Plan. This document is based on currently available information as well as certain assumptions. It may be amended by City Council as new information arises or other changes occur over the 10-year life of the construction program.



BACKGROUND

The History of MAPS

In 1993, Oklahoma City voters decided to turn around their struggling city by doing something about it: approving a new tax on themselves. Since then, Oklahoma City has undergone a transformation under the original MAPS that has elevated the community to what Mayor Mick Cornett calls a “big league” city. The \$350 million sales tax-funded initiative was created to revitalize Downtown (including an area of empty warehouses), improve Oklahoma City’s national image and provide new and upgraded cultural, sports, recreation, entertainment and convention facilities.

By funding the projects with a limited term, one-cent sales tax, the projects were built debt free. The U.S. Conference of Mayors noted, “Using a pay-as-you-go structure allowed Oklahoma City to build world-class facilities without the burden of debt for future generations and city leaders. Oklahoma City citizens made the historic decision to invest their own money in the city they called home.”

MAPS for Kids

Due to the overwhelming success of MAPS and recognizing the needs of the city’s struggling public schools, Oklahoma City proposed a

second MAPS initiative. MAPS for Kids went before voters in 2001 and passed with a 61 percent majority. The new sales tax generated \$514 million along with a \$180 million Oklahoma City Public Schools bond issue, which was used for school facility improvements, technology and transportation projects. Seventy percent of the sales tax funds were disbursed to the Oklahoma City Public School District and 30 percent to surrounding suburban districts. When the last facility is constructed in 2013, the program will have built or renovated 70 Oklahoma City Public School buildings and provided funding for hundreds of other metro area school projects.

In 2008, the citizens approved another short term one-cent sales tax after the MAPS for Kids tax expired to fund improvements at the downtown arena and build an off-site practice facility to accommodate the new NBA franchise, the Oklahoma City Thunder.

ORIGINAL MAPS PROJECTS INCLUDED:

- Construction of a Triple-A Bricktown Ballpark
- Construction of the Bricktown Canal
- Renovation of the Civic Center Music Hall
- Renovation and Expansion of the Convention Center
- Construction of a New Downtown Arena
- Improvements to the Oklahoma State Fairgrounds
- Construction of a New Metropolitan Library/Learning Center
- Riverfront Development
- Launch of a Transportation Link/Trolley

Continuing the Investment

According to a study commissioned by the Greater Oklahoma City Chamber of Commerce, the MAPS initiatives have already brought over \$5 billion in private and public investment to Oklahoma City. Nearly \$200 million worth of private sector capital investment occurred in the hotel sector, including the restoration of two significant historic buildings, the Skirvin Hilton and the Colcord. Downtown Oklahoma City's population increased by more than 1,500 residents between 2000 and 2008 as a result of \$238 million invested in housing and mixed-use structures.

In 2008, almost three million people visited Bricktown and property values had quadrupled since the start of MAPS. Sonic Corporation relocated its headquarters

to Bricktown in 2003. The emerging Boathouse District, which runs along the Oklahoma River south of Downtown, includes the Chesapeake Boathouse as well as the Devon Boathouse, which boasts a National High Performance Center with world-class features. The Oklahoma River is now designated as an official training site for both U.S. Olympic and Paralympic sports, attracting coaches and elite athletes from all over the world.

With this downtown revitalization, the business community continues to invest private dollars to leverage the public investment. Devon Energy is currently constructing a new headquarters Downtown. The 50-story skyscraper will be the tallest building in Oklahoma. Project 180, which is funded

by a tax increment financing district, is a three-year, \$140 million project currently renovating 180 acres of downtown streets and sidewalks to make the area more pedestrian friendly. SandRidge Energy is in the process of developing its downtown headquarters, and Continental Resources has announced they are moving their headquarters from Enid to downtown Oklahoma City.

MAPS has made Oklahoma City a place where people want to live, entrepreneurs want to do business and companies want to grow. As a result, Oklahoma City currently enjoys one of the lowest unemployment rates in the country.

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MAPS projects are built debt free, and over time the money is collected and spent efficiently, without burdening future taxpayers. For example, the MAPS for Kids sales tax, passed in 2001, took effect in 2002 and ended in 2008. Because of the time it takes to plan and build school buildings, not all of the projects were complete when the tax ended. The original MAPS projects were also completed a few years after the last tax funds were collected. Every MAPS initiative has essentially been a 10 to 12-year process, and the same is expected of MAPS 3.



Oklahoma City National High Performance Rowers training for the 2012 London Olympics on the Oklahoma River. (Photo courtesy of OKC Boathouse Foundation)

**ACCOLADES FOR
OKLAHOMA CITY INCLUDE:**

- *Urban Land Magazine* “Top 10 Areas of New Jobs”: OKC #7 in Raw Gains (November 11, 2010)
- *Newsweek’s* “Top Ten Places Poised for Recovery” (November 8, 2010)
- Milken Institute: OKC Among “Top 25 Best Performing Cities” (October 19, 2010)
- *Forbes*: OKC a “Top 5 Fastest-Growing City” (October 11, 2010)
- Brookings Institute/ The Atlantic: OKC Among “20 Strongest Performers Once Again” (September 15, 2010)
- U.S. Bureau of Labor Statistics: OKC in “Top 20 Private Sector Job Growth Over the Past Decade” (June 30, 2010)
- *Huffington Post*: “11 Cities Beating the Recession” (June 15, 2010)
- *Business Insider*: OKC #4 on “Cities That Are Having An Awesome Recovery” List (March 18, 2010)

The MAPS programs have been touted as some of the most successful public/private partnerships in the country. In perhaps the best salute to the MAPS efforts, *Southern Business & Development* named the citizens of Oklahoma City its “2011 Person of the Year.” The magazine notes that, “In an age of marked skepticism of government in general, OKC stands out like no place in the country. It is a city that has continued to invest in itself over and over again and the results are nothing less than extraordinary.”

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MAPS 3

City leaders began discussing the possibility of a third MAPS in January 2007 after a survey found that the majority of Oklahoma City residents had no intention of slowing the City's progress after MAPS for Kids was completed. This time, voters were given the opportunity to provide suggestions for projects they wanted in the new initiative.

The City announced the eight projects to be included in MAPS 3 on September 17, 2009, and a special election was called, in which the public would decide whether to fund the program by extending the one-cent sales tax.

Funding

On December 8, 2009, voters passed the MAPS 3 initiative, approving a one-cent sales tax for seven years and nine months, April 2010 through December 2017. The

tax is projected to generate approximately \$777 million. The eight public projects include a Downtown Convention Center, a Modern Streetcar/Transit, a Downtown Public Park, Oklahoma River Improvements, Oklahoma State Fairgrounds Improvements, Senior Health and Wellness Centers, Trails and Sidewalks. This package is designed to increase the momentum Oklahoma City has gained over the past 15 years. The goal is to boost the quality of life for all Oklahoma City citizens, leverage private economic development through public investment and create new jobs. Like the previous MAPS programs, the projects will be completed debt free on a "pay-as-you-go" basis.

Public Involvement

The MAPS 3 Citizens Advisory Board was created to review proposed MAPS 3 projects

and submit recommendations to City Council. The Advisory Board consists of 11 members. Each of the eight council members nominated one person to represent their ward. Two at-large board members were appointed upon nomination by the Mayor. One Advisory Board member is a City Councilperson. Members were appointed by the Mayor and confirmed by a vote of the Council.

Eight citizen subcommittees comprised of more than 60 members provide additional input to the Citizens Advisory Board. Two members of the Advisory Board serve as the chair and vice-chair of each subcommittee.

All Advisory Board and subcommittee meetings are open to the public. Meetings are generally held once a month or as needed.



Bricktown Ballpark opened in April 1998. (Photo courtesy: www.josephmills.com)



RECOMMENDATION PROCESS

**MAPS 3 PROJECT
SUBCOMMITTEES**

**MAPS 3 CITIZENS
ADVISORY BOARD**

CITY COUNCIL

“With their vote, the citizens are being given a voice in determining how funds generated from the tax will be invested to improve and strengthen our community.”

-Tom McDaniel
*Chairman of the Maps 3
Citizens Advisory Board*

I M P L E M E N T A T I O N

Process

The MAPS 3 Implementation Plan sets the overall guidelines for program scope, project scheduling and individual construction budgets. Site selection and land acquisition will be required prior to the start of design for some projects.

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

The MAPS Office 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. This process includes appointing

a selection committee which determines the firms to be interviewed for architect and/or engineering services. Following interviews, the selection committee will recommend the top firm to the MAPS 3 Citizens Advisory Board, which will forward its recommendation to City Council for final approval.

Documents produced by each consultant will undergo peer reviews conducted by the Program Consultant. The purpose of these reviews will be to periodically monitor the consultant's plans and specifications for conformance with the City's design intent. At selected phases of the design process, the subcommittees and the MAPS 3 Citizens Advisory Board will receive presentations from consultants in order to review the design status.

Once final design of a project has been approved, the City will utilize its standard competitive bidding process to solicit and award construction contracts. Under the oversight of the MAPS Office, the architects and/or engineers will review construction progress, and the Program Consultant will provide additional field observation for quality assurance.

Throughout the entire process, the Program Consultant and MAPS Office will provide community outreach to citizens through communication on the status of each project.

MAPS projects are built debt free, and over time the money will be collected and spent efficiently, without burdening future taxpayers.

Flexibility

The information in the Implementation Plan and Project Timeline is based on currently available information as well as certain assumptions. The Project Timeline, scope of work and budgets are subject to change as the planning process progresses and more information becomes available.

THE PROJECTS

THE PROJECTS AND THEIR INITIAL COST ESTIMATES WERE:

- Downtown Convention Center (\$250 million)
- Downtown Public Park (\$130 million)
- Modern Streetcar/Transit (\$130 million)
- Oklahoma River Improvements (\$60 million)
- Oklahoma State Fairgrounds Improvements (\$60 million)
- Senior Health and Wellness Centers (\$50 million)
- Trails (\$40 million)
- Sidewalks (\$10 million)
- Infrastructure/Contingency (\$47 million)

PROJECT BUDGETS MUST INCLUDE:

- Consulting, architectural and engineering services
- Other pre-construction costs such as:
 - *Environmental investigation and remediation*
 - *Geotechnical and construction testing*
- Land acquisition
- Project Contingency

To establish a baseline, initial cost estimates are presumed to occur at midpoint of the program—2016.

Once these allocations were applied to the initial cost estimates, the remaining balance became the amount available for construction. The construction budgets were then used to develop conceptual scopes of work based upon a number of sources including information from local and national cost estimating firms, industry consultants and data from

the City of Oklahoma City. The following process was used to compensate for the effects of inflation over the life of the program. To establish a baseline, initial cost estimates are presumed to occur at midpoint of the program—2016. The budgeted project costs have been adjusted for inflation from January 1, 2016, and may be more or less than the initial cost estimates depending on

the order in which they occur in the overall program. Budgets for early projects have been adjusted down by three percent per year for deflation from the midpoint. Later project budgets have been adjusted up three percent per year for inflation from the midpoint.



DOWNTOWN CONVENTION CENTER

DESCRIPTION

The Downtown Convention Center will replace the aging convention center facility – a necessary component to attracting larger conventions and bringing additional revenue into the local economy. A recent study funded by the Greater Oklahoma City Chamber of Commerce found that Oklahoma City is losing business to cities with larger, more updated convention centers. The existing convention center will be almost 50 years old at the time the new Downtown Convention Center is constructed.

SCOPE

Based on the current budget, the facility will be approximately 470,000 square feet. This reflects approximately 235,000 square feet of sellable space, including exhibition halls, meeting rooms and ballrooms. (In 2009, the Greater Oklahoma City Chamber of Commerce commissioned a study by Conventions, Sports and Leisure, Int'l. The Executive Summary recommended a facility of 570,000 square feet, including 285,000 square feet of sellable space comprised of 200,000 square feet of prime exhibit space, 50,000 square feet of meeting space and 35,000 square feet of ballroom/ multi-use space).

BUDGET

Convention Center	Land Acquisition and Site Prep	\$17,861,000
Convention Center	A&E/Design/Testing/Admin	\$31,788,000
Convention Center	Project Contingency	\$11,492,000
Convention Center	Construction and FF&E	\$190,918,000
Total		\$252,059,000

TIMING

Site acquisition, site preparation and design are scheduled to begin in the first half of the program with construction scheduled to begin near the midpoint of the program.

DOWNTOWN CONVENTION CENTER



DOWNTOWN PUBLIC PARK

DOWNTOWN PUBLIC PARK

DESCRIPTION

The Downtown Public Park will be a place where the community can gather to play, picnic, enjoy concerts, exercise and attend festivals. The park is envisioned to entice the community to spend time outdoors, encourage a healthier lifestyle and improve the quality of life in Oklahoma City. A previous design concept, developed for the City’s Core to Shore Master Plan, may influence the final design of the Downtown Public Park. The recently renovated Myriad Botanical Gardens could also influence the types of facilities and programs included in the Downtown Public Park.

SCOPE

The Downtown Public Park consists of a 40-acre upper section and a 30-acre lower section connected by the pedestrian bridge that spans the relocated Interstate 40 Freeway. The park is within the boundaries of Hudson Avenue on the west, Robinson Avenue on the east, the future Boulevard on the north (SW 3rd St.) and the Oklahoma River on the south.

THE PROJECT WILL BE COMPLETED IN THREE PHASES TO INCLUDE:

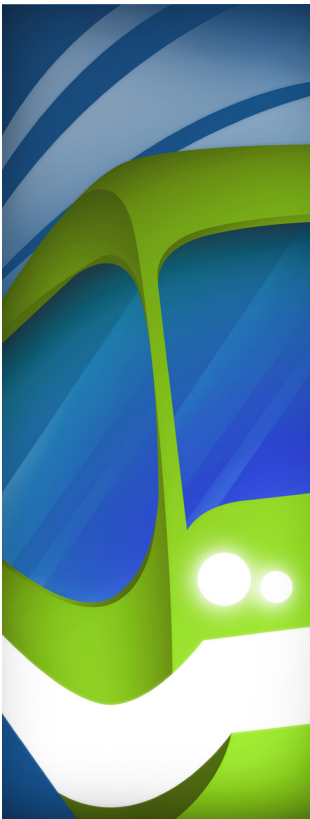
- **The first phase of the upper section will include basic amenities such as landscaping along the new Boulevard and access to the new pedestrian bridge**
- **The second phase of the upper section will include amenities related to the planned programming for the park**
- **The lower section will be completed in the final phase and will be less heavily programmed than the upper section**

BUDGET

Upper Section	Land Acquisition and Site Prep	\$18,432,000
Upper Section Phase 1	A&E/Design/Testing/Admin	\$1,431,000
Upper Section Phase 1	Construction and FF&E	\$8,374,000
Upper Section Phase 1	Project Contingency	\$539,000
Upper Section Phase 2	A&E/Design/Testing/Admin	\$10,393,000
Upper Section Phase 2	Construction and FF&E	\$57,652,000
Upper Section Phase 2	Project Contingency	\$3,710,000
Lower Section	Land Acquisition and Site Prep	\$13,470,000
Lower Section	A&E/Design/Testing/Admin	\$3,105,000
Lower Section	Construction and FF&E	\$14,151,000
Lower Section	Project Contingency	\$911,000
Total		\$132,168,000

TIMING

The first phase of the upper section is scheduled to begin early in the program. The second phase of the upper section is scheduled to begin near the midpoint of the program. The lower section is scheduled to begin near the end of the program.



MODERN STREETCAR/
TRANSIT

DESCRIPTION

According to Oklahoma City’s Fixed Guideway Study, which is the blueprint for the future of public transit in the city, streetcars provide flexibility and relative low cost compared to other rail alternatives, making it a viable choice for any high capacity transit corridor. The system is anticipated to connect several of the other elements of MAPS 3, and it is hoped to attract funding for other transit options in the future.

SCOPE

A rail-based streetcar system will serve the downtown vicinity, and related transit infrastructure will connect other rail-based systems and/or a multi-modal transit hub. A maintenance facility will be constructed to service the streetcars. The number of miles of track constructed will be determined by available construction dollars. The budget provides for construction of five to six miles of track.

THE PROJECT WILL BE COMPLETED IN SEVERAL PHASES TO INCLUDE:

- **Investigation and standards including coordination with other cities for possible federal matching funds**
- **Land acquisition**
- **Architecture and engineering**
- **First phase of procurement/construction will complete an initial loop, a maintenance facility and other transit infrastructure as appropriate, such as connections to other rail-based systems and/or a transit hub**
- **Second phase of construction will complete as many additional route miles as the remaining available construction dollars allow**

BUDGET

Transit Investigation/Standard	Investigation and Standards	\$1,781,000
Transit Phase 1	A&E/Design/Testing/Admin	\$10,676,000
Transit Phase 1	Land Acquisition and Site Prep	\$4,053,000
Transit Rail Procurement	Rail Procurement	\$4,734,000
Transit Car Procurement	Car Procurement	\$19,621,000
Transit Phase 1		
Route	Construction and FF&E	\$44,831,000
Maintenance	Construction and FF&E	\$4,875,000
Other Transit Infrastructure/Hub	Construction and FF&E	\$9,750,000
Transit Phase 1	Project Contingency	\$3,795,000
Transit Phase 2	A&E/Design/Testing/Admin	\$5,312,000
Transit Phase 2	Construction and FF&E	\$18,224,000
Transit Phase 2	Project Contingency	\$1,163,000
Total		\$128,815,000

TIMING

Investigation and standards, architecture and engineering, land acquisition and site preparation are scheduled to begin early in the program. The first phase of procurement and construction is scheduled to begin near the midpoint of the program. The second phase is scheduled to begin near the end of the program.



DESCRIPTION

The river improvements will enhance the quality of the rowing and paddling venue, making Oklahoma City a premier urban destination for riversport training and competitive events. The whitewater facility will offer rafting, kayaking and canoeing for all skill levels.

SCOPE

The project will include construction of a public whitewater facility and various upgrades to the world-class rowing racecourse. The improvements are intended to attract more events and support ongoing community and university programs.

THE PROJECT WILL BE COMPLETED IN SEVERAL PHASES TO INCLUDE:

- **Lighting and windscreens for the first 1,000 meters of the racecourse**
- **A starting system, starting docks, a judging platform, LED lighting, cameras, irrigation, buoy and cable improvements, cable crossover markers, a starting tower and timing huts, electrical fiber infrastructure, sound infrastructure and timing displays and gateway enhancements**
- **Construction of a whitewater facility and parking**
- **Depending on remaining budget, the fourth phase could include improvements such as a grandstand, a floating stage, Lincoln Bridge enhancements, parking, additional landscaping, additional specialty lighting, whitewater enhancements, second 1,000 meters of lighting and additional windscreens**

BUDGET

River Phase 1 - Lighting and Early Windscreens	Site Prep	\$443,000
River Phase 1 - Lighting and Early Windscreens	A&E/Design/Testing/Admin	\$1,180,000
River Phase 1 - Lighting and Early Windscreens	Construction and FF&E	\$6,432,000
River Phase 1 - Lighting and Early Windscreens	Project Contingency	\$414,000
River Phase 2 - Starting System, Docks, LED Lighting, Cameras, Irrigation	Site Prep	\$455,000
River Phase 2 - Starting System, Docks, LED Lighting, Cameras, Irrigation	A&E/Design/Testing/Admi	\$736,000
River Phase 2 - Starting System, Docks, LED Lighting, Cameras, Irrigation	Construction and FF&E	\$4,014,000
River Phase 2 - Starting System, Docks, LED Lighting, Cameras, Irrigation	Project Contingency	\$247,000
River Phase 3 - Whitewater Facility	Land Acquisition and Site Prep	\$12,291,000
River Phase 3 - Whitewater Facility	A&E/Design/Testing/Admin	\$3,477,000
River Phase 3 - Whitewater Facility	Construction and FF&E	\$16,525,000
River Phase 3 - Whitewater Facility	Project Contingency	\$1,034,000
River Phase 4 - Grandstand, Stage, Additional Lighting, Windscreen & WW Facility	Site Prep	\$558,000
River Phase 4 - Grandstand, Stage, Additional Lighting, Windscreen & WW Facility	A&E/Design/Testing/Admin	\$1,328,000
River Phase 4 - Grandstand, Stage, Additional Lighting, Windscreen & WW Facility	Construction and FF&E	\$7,554,000
River Phase 4 - Grandstand, Stage, Additional Lighting, Windscreen & WW Facility	Project Contingency	\$486,000
Total		\$57,174,000

TIMING

The first phase (racecourse lighting and windscreens) is under way. The second and third phases are scheduled to begin early in the program. The fourth phase is scheduled to begin late in the program.



DESCRIPTION

This project will replace aging public event buildings at the Oklahoma State Fairgrounds, particularly those used year-round by the public for antique shows, equipment shows, craft fairs, trade shows and the annual State Fair of Oklahoma.

SCOPE

The project is guided by the State Fair Park Master Plan and will include parking and site improvements and a new expo building. The current budget will allow for approximately 303,000 gross square feet of space, which reflects approximately 227,000 usable square feet of space.

THE PROJECT WILL BE COMPLETED IN TWO PHASES:

- **Phase 1 - Parking and site improvements**
- **Phase 2 - New expo building**

BUDGET

Fairgrounds Phase 1 - Parking & Site Improvements	Site Prep	\$226,000
Fairgrounds Phase 1 - Parking & Site Improvements	A&E/Design/Testing/Admin	\$587,000
Fairgrounds Phase 1 - Parking & Site Improvements	Construction and FF&E	\$3,684,000
Fairgrounds Phase 1 - Parking & Site Improvements	Project Contingency	\$219,000
Fairgrounds Phase 2 - New Expo Building	Site Prep	\$238,000
Fairgrounds Phase 2 - New Expo Building	A&E/Design/Testing/Admin	\$6,553,000
Fairgrounds Phase 2 - New Expo Building	Construction and FF&E	\$44,537,000
Fairgrounds Phase 2 - New Expo Building	Project Contingency	\$2,646,000
Total		\$58,690,000

TIMING

The construction schedule must be coordinated with major State Fair events. Both phases are scheduled to begin early in the program.



DESCRIPTION

State-of-the-art senior health and wellness centers will encourage healthy lifestyles and serve as a gathering place for active seniors. The centers will be placed in different areas of the city to serve as many residents as possible. Each facility is to reflect the needs of the surrounding community and will include an operating partner.

SCOPE

The current budget will fund the construction of four centers. Amenities in each facility may differ based on the needs and desires of the surrounding community. The operating partners may also impact the scope of each center. A typical facility could include a gym, indoor walking track, fitness trail, classrooms, lap pool, therapy pool, social lounge spaces, library, areas for art, games and computer access.

BUDGET

Wellness Center 1	Land Acquisition and Site Prep	\$1,087,000
Wellness Center 1	A&E/Design/Testing/Admin	\$1,491,000
Wellness Center 1	Construction and FF&E	\$8,604,000
Wellness Center 1	Project Contingency	\$554,000
Wellness Center 2	Land Acquisition and Site Prep	\$1,188,000
Wellness Center 2	A&E/Design/Testing/Admin	\$1,632,000
Wellness Center 2	Construction and FF&E	\$9,372,000
Wellness Center 2	Project Contingency	\$603,000
Wellness Center 3	Land Acquisition and Site Prep	\$1,268,000
Wellness Center 3	A&E/Design/Testing/Admin	\$1,736,000
Wellness Center 3	Construction and FF&E	\$9,977,000
Wellness Center 3	Project Contingency	\$642,000
Wellness Center 4	Land Acquisition and Site Prep	\$1,327,000
Wellness Center 4	A&E/ Design/Testing/Admin	\$1,816,000
Wellness Center 4	Construction and FF&E	\$10,418,000
Wellness Center 4	Project Contingency	\$670,000
Total		\$52,385,000

TIMING

The first center is scheduled to be built early in the program with other centers scheduled to begin throughout the remainder of the program. A review of each completed facility will be conducted prior to the construction of the succeeding facility.



DESCRIPTION

This project will provide additional trails to the citywide system for walking, bicycling and running. The proposed expansion includes: trails connecting Lake Hefner to the North Canadian River (The I-44 West Trail), connections from Lake Overholser to the North Canadian Central Greenway (West River/ Lake Overholser Trail), a loop trail around Lake Stanley Draper and connection from the Grand Boulevard Trail to the Earlywine Trail (Lake Draper Trail and Airport Trail). Expanding the trail system encourages an active culture while improving the quality of life in Oklahoma City.

SCOPE

This project follows the recommendation of the Oklahoma City Trails Master Plan. The current budget provides for construction of approximately 32 miles of new trails. Land acquisition for certain trails could impact timing or construction phasing.

THE PROJECT WILL BE COMPLETED IN THREE PHASES:

- **West River Trail Connection**
- **I-44 West Trail**
- **Lake Draper and Airport Trail**

BUDGET

Trails Phase 1 – West River Trail Connection	Land Acquisition and Site Prep	\$2,102,000
Trails Phase 1 – West River Trail Connection	A&E/ Design/Testing/Admin	\$1,413,000
Trails Phase 1 – West River Trail Connection	Construction and FF&E	\$9,151,000
Trails Phase 1 – West River Trail Connection	Project Contingency	\$362,000
Trails Phase 2 – I-44 West Trail	Land Acquisition and Site Prep	\$2,263,000
Trails Phase 2 – I-44 West Trail	A&E/ Design/Testing/Admin	\$1,532,000
Trails Phase 2 – I-44 West Trail	Construction and FF&E	\$9,698,000
Trails Phase 2 – I-44 West Trail	Project Contingency	\$384,000
Trails Phase 3 – Lake Draper and Airport Trail	Site Prep	\$342,000
Trails Phase 3 – Lake Draper and Airport Trail	A&E/ Design/Testing/Admin	\$1,620,000
Trails Phase 3 – Lake Draper and Airport Trail	Construction and FF&E	\$10,245,000
Trails Phase 3 – Lake Draper and Airport Trail	Project Contingency	\$406,000
Total		\$39,518,000

TIMING

The first phase is scheduled to begin early in the program. The second and third phases are scheduled to begin during the first and middle part of the program.

DESCRIPTION

This project continues the City’s efforts to create a more walkable community. Expanding and improving sidewalks throughout the city will improve accessibility, safety and quality of life.

SCOPE

The current budget provides for the construction of approximately 70 miles of new sidewalks. A study is anticipated to determine the locations of each sidewalk. Both phases will include multiple construction contracts.

BUDGET

Sidewalk Phase 1	Site Prep	\$338,000
Sidewalk Phase 1	A&E/ Design/Testing/Admin	\$800,000
Sidewalk Phase 1	Construction and FF&E	\$3,270,000
Sidewalk Phase 1	Project Contingency	\$130,000
Sidewalk Phase 2	Site Prep	\$335,000
Sidewalk Phase 2	A&E/ Design/Testing/Admin	\$602,000
Sidewalk Phase 2	Construction and FF&E	\$3,574,000
Sidewalk Phase 2	Project Contingency	\$141,000
Total		\$9,190,000

TIMING

Both phases are scheduled to begin in the first half of the program.



INFRASTRUCTURE/CONTINGENCY



INFRASTRUCTURE/CONTINGENCY

DESCRIPTION

The Infrastructure/Contingency component of the Implementation Plan helps the City ensure the success of the overall program. These funds may be used in the event of additional program needs, unforeseen circumstances or changing economic factors. Infrastructure/Contingency expenditures will be approved by City Council as needed.

BUDGET

Infrastructure – expenditures approved by City Council as needed	\$30,000,000
Program Contingency – expenditures approved by City Council as needed	\$17,000,000
Total	\$47,000,000

PROJECT TIMELINE

The first step in creating the Implementation Plan was to determine the order in which the projects, or phases of projects, would take place in the program. To complete this task, the Program Consultant attended every MAPS 3 Citizens Advisory Board meeting, every individual project subcommittee meeting and various other meetings related to the program. They conducted extensive research, contracted and consulted with several professionals and analyzed a great deal of data.

The goal was to create the best possible project order within the constraints of the debt-free funding structure. The priorities as directed by City Council were to schedule Sidewalks, Trails and the first Wellness Center early in the program. Those projects are often associated with quality of life, while other projects, such as the Downtown Convention Center, Oklahoma State Fairgrounds Improvements and the Oklahoma River Improvements are more frequently associated with economic development. Each of the projects will have some degree of impact on both quality of life and economic development.

The timeline approved by City Council strikes a balance while achieving the Council's stated priorities for early projects. Later phases are scheduled at intervals to fit cash flow and the overall viability of the 10-year construction program. The Downtown Convention Center, the largest and most expensive of the projects, was scheduled as early as practicable after the time for each of the other projects was reviewed for placement in the most logical, cost-efficient sequence.

The Program Consultant presented several possible options to various subcommittees and to the Citizens Advisory Board which chose an option for recommendation to City Council. The MAPS 3 timeline on the following page is the project order approved by City Council on July 5, 2011.

POTENTIAL IMPACTS TO THE RECOMMENDED 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

MAPS 3 Project Timeline August 2011

CONCEPTUAL PROJECT ORDER	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
CONVENTION CENTER Convention Center		LAND ACQUISITION & SITE PREP		PRECONSTRUCTION / A&E	PRECONSTRUCTION / A&E	CONSTRUCTION					
PARK Upper Park Land Acquisition and Site Prep Upper Park - Phase 1 Upper Park - Phase 2 Lower Park		LAND ACQ. & SITE PREP PRECON / A&E CONSTRUCTION		CONSTRUCTION	LAND ACQUISITION & SITE PREP	PRECON / A&E CONSTRUCTION				PRECONSTRUCTION / A&E CONSTRUCTION	
TRANSIT Transit - Land Acquisition Transit - Investigation & Standards Transit - A&E - Phase 1 Transit - RFP Development and Rail Procurement Transit - RFP Development and Car Procurement Transit - Construction Phase 1 (Route, Maintenance Barn/Hub) Transit - Construction Phase 2		LAND ACQ. & SITE PREP INVEST / STANDARDS PRECONSTRUCTION / A&E PROCUREMENT		PROCUREMENT CONSTRUCTION PHASE 1				PRECONSTRUCTION / A&E PHASE 2		TRANSIT CONSTRUCTION PHASE 2	
RIVER River - Phase 1 (Early Windscreens & Lighting) River - Phase 2 (Starting System, Docks, LED Lighting Cameras, Irrigation and other Racecourse Improvements) Whitewater Park - Phase 3 River - Phase 4 (Grandstand, Floating Stage, Phase 2 Lighting and Windscreens, and Other Enhancements)		PRECON / A&E CONSTRUCTION PRECONSTRUCTION / A&E		CONSTRUCTION LAND ACQ. & SITE PREP PRECONSTRUCTION / A&E CONSTRUCTION						PRECONSTRUCTION / A&E CONSTRUCTION	
FAIRGROUNDS Fairgrounds - Phase 1 East Site Fairgrounds - Phase 2 Building Site						PRECONSTRUCTION / A&E CONSTRUCTION					
WELLNESS CENTERS Wellness Center 1 Wellness Center 2 Wellness Center 3 Wellness Center 4				PARTNER DEV. PRECONSTRUCTION / A&E CONSTRUCTION PARTNER DEV. PRECONSTRUCTION / A&E CONSTRUCTION LAND ACQ.	PRECONSTRUCTION / A&E CONSTRUCTION PARTNER DEV. PRECONSTRUCTION / A&E CONSTRUCTION LAND ACQ.	CONSTRUCTION PARTNER DEV. PRECONSTRUCTION / A&E CONSTRUCTION LAND ACQ.				CONSTRUCTION PRECONSTRUCTION / A&E CONSTRUCTION LAND ACQ.	
TRAILS Trails Land Acquisition Trails - Phase 1 Trails - Phase 2 Trails - Phase 3				LAND ACQ. & SITE PREP PRECONSTRUCTION / A&E CONSTRUCTION PRECONSTRUCTION / A&E						PRECONSTRUCTION / A&E CONSTRUCTION	
SIDEWALKS Sidewalks - Phase 1 Sidewalks - Phase 2				PRECONSTRUCTION / A&E CONSTRUCTION PRECON / A&E							

CONCLUSION

This Implementation Plan includes an introduction and history of the MAPS 3 program, project descriptions, scopes of work, budgets, project phasing and the Project Timeline. Upon recommendation of the Citizens Advisory Board and final approval by City Council, the MAPS Office will implement and administer the 10-year construction plan. The Program Consultant will assist

City staff with programming, cost estimating, peer review and construction observation.

As with previous large, capital improvement initiatives, communication with the public is critical for the success of MAPS 3. In addition to the unprecedented level of citizen participation through the MAPS 3 Board and its eight subcommittees, ongoing

communication and information will be made available to the public through various avenues and media outlets.

This document is based on currently available information as well as certain assumptions. It may be amended by City Council as new information arises or other changes occur over the 10-year life of the construction program.



ADDITIONAL INFORMATION

MAPS 3 (Metropolitan Area Projects), City of Oklahoma City

<http://www.okc.gov/maps3/index.html>

MAPS for Kids, City of Oklahoma City

<http://www.okc.gov/ocmaps/index/.html>

MAPS (Metropolitan Area Projects), City of Oklahoma City

<http://www.okc.gov/maps/index.html>

Core to Shore, City of Oklahoma City

<http://www.okc.gov/planning/coretoshore/index.html>

MAPS: Metropolitan Area Projects, Greater Oklahoma City Chamber

<http://www.okcchamber.com/page.asp?atomid=290>

MAPS for Kids, Greater Oklahoma City Chamber

<http://www.okcchamber.com/page.asp?atomid=873>

Oklahoma City Accolades, Greater Oklahoma City Chamber

<http://www.okcchamber.com/page.asp?atomid=1789>



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