

Item

Public hearing approving new capital improvement projects for the Capital Improvement Plan (CIP), Fiscal Year 2021 – 2025.

Background

The Capital Improvement Plan (CIP), containing recommended capital projects for the next five years, is a tool to implement the Comprehensive Plan. State Statutes provide that once a comprehensive plan has been adopted, no capital project shall be constructed or authorized without approval of its location, character and extent by the Planning Commission.

City departments generated the list of new capital improvements in the plan. The City of Tulsa prepares an annual Capital Improvement Plan that is published with the fiscal year budget. The Planning Commission generally reviews any new additions proposed for inclusion in the proposed capital plan before the draft budget and capital plan are published.

Staff Analysis

TMAPC staff reviewed the new proposed Capital Improvement Plan projects for consistency with the City of Tulsa's Comprehensive Plan. In general, the improvements listed are consistent with the Comprehensive Plan.

A new CIP with the attached chart, and staff comments regarding relationship and consistency with the Comprehensive Plan are included in this report. Recommendations related to Small Area Plan or Comprehensive Plan/Master Plan recommendations are identified with an asterisk (*).

- **Performing Arts Center**

1. TPAC Hot Water Steam Repair Upgrade

Staff comments: *The proposed improvement to the Performing Arts Center (PAC) is consistent with the Comprehensive Plan's understanding of the downtown core as Tulsa's "...most intense regional center of commerce, housing, culture and entertainment." (p. LU-31); including:*

- *Policy 3.7: Enhance visual enjoyment of public spaces and art.*
 - *Civic institutions and community events, such as street fairs, parades, farmers markets and live performances, all give Tulsa an important cultural and urban flair. (p.LU-79)*
- *Policy 3.2: Encourage a balance of land uses within walking distance of each other.*
 - *Focus downtown development on increasing urban-style housing, retail, parks, cultural and arts amenities and entertainment to create an active, vibrant 24-hour urban core. (p.LU-79)*



- **Equipment Management: Facilities**

2. Asset Management Department (AMD) Security Building Renovation
3. OTC Facilities Maintenance

Staff comments: *The proposed projects are upgrades to existing facilities and assets. Although no specific guidance is provided in the Comprehensive Plan, the project will contribute to public safety and the maintenance of existing City investments.*

- **Parks**

4. Zoo: Back of House Support Facilities

Staff comments: *Based on the below and similar policies regarding parks, the proposed project is in conformance with the Tulsa Comprehensive Plan.*

- *Parks, Trails and Open Space – Priority 5: Improve Access and Quality of Parks and Open Space*
 - *Goal 14: Parks and recreational facilities are updated to address changing needs and desires.*
 - *Policy 14.1: Add comfort and convenience features to parks. (p. PA-29)*
 - *Policy 14.2: Identify parks components that need to be updated or replaced and develop a schedule, budget and methodology to complete improvements. (p. PA-29)*
 - *Policy 14.4: Identify Parks throughout the City for upgrade and develop an action plan to accomplish upgrades. (p. PA-29)*

- **Public Works: Water**

5. River West Choice Neighborhoods Improvements

Staff comments: *The above project is congruent with one of the Guiding Principles for Economic Development in The Comprehensive Plan: “The City invests in the critical infrastructure necessary to develop a robust and diversified economy.” (p. 6)*

Furthermore, the above project includes water distribution improvements for a 25-acre redevelopment area included in the Eugene Field Small Area Plan (2013).*

- **Public Works: Sewer**

6. Catoosa Interceptor Relief
7. Spunky Creek MS North LS Relief
8. River West Choice Neighborhoods Improvements
9. Haikey Creek WWTP Oxidation Ditch Demolition
10. Haikey Creek Lift Station
11. Northside/LBC WWTP Electrical Improvements

4.2

Staff comments: The above projects are generally sewer maintenance/improvements. One of the Guiding Principles for Economic Development is "The City invests in the critical infrastructure necessary to develop a robust and diversified economy." (p. 6) The projects are generally consistent with the Comprehensive Plan's direction on infrastructure.

Furthermore, the River West Choice Neighborhoods Improvements are consistent with planning for a redevelopment area included in the Eugene Field Small Area Plan (2013); specifically, the Action Item:

- Public Improvements – Development #22: "Rebuild stormwater infrastructure in redevelopment area." (P. 85)*

- **Gilcrease Museum**

12. On-going building maintenance and repairs

Staff comments: These proposed projects represent improvements to an existing museum in the City of Tulsa and are consistent with the Plan's Vision, "Our Vision for Tulsa", focus on supporting education and learning:

- "Tulsans want to encourage healthy lifestyles for our children and families, in a city that is conducive to learning, with...cultural resources and museums." (p.11)

Staff recommendation

Approve based on the finding that the new capital improvement projects for the Capital Improvement Plan, FY 2021-2025 are in conformance with the Tulsa Comprehensive Plan.

Attachment

FY 21-25 TMAPC New CIP Projects (table)

**FY 21-25
TMAPC NEW PROJECTS**

4.5

Project Title	Category	Requesting Department	Project Purpose	Dept Priority	Maint of Existing Facility
1 TPAC HOT WATER STEAM REPAIR UPGRADE	Facilities	PAC	Improve the Steam and Domestic water distribution to be more efficient and effective. Replace the Domestic Hot Water/Heating Hot Water systems heat exchanger with a modern on demand exchanger and re-plumb the DHW/HHW and steam reduction systems to allow for seasonal isolation and more effective and efficient use and energy conservation.	High	Yes
2 AMD Security Building Renovation	Facilities	Equipment Management	Renovate and expand the AMD Security Division's office space	High	Yes
3 OTC Facilities Maintenance	Facilities	Equipment Management	Maintain OTC infrastructure	High	Yes
4 Back of House Support Facilities	Zoo	Parks	<p>While public-facing zoo exhibits and guest amenities are important, back of house support facilities and equipment are vital to keep the entire campus operating safely and properly for guests, staff and animals. To address these needs a plan has been developed in conjunction with the zoo's master plan to address back of house support facilities and infrastructure to work in tandem with the Master Plan for exhibits/guest amenities. Current back of house support facilities/areas in need of upgrade /repair/replacement include: 1) Horticulture department: a) current office is a 25-year old plus "hand me down" mobile construction trailer in poor condition. The trailer has many structural issues and does not provide sufficient workspace, for example—rotting flooring has been patched multiple times, supervisor's office is in kitchen area, only one computer work station for staff b) current four greenhouses (4,170 sq. feet) utilized for plant propagation, growing, and holding space are at capacity—a minimum of 7,500 sq. feet is required to maintain plant production/housing for zoo exhibits and grounds c) composting area needs to be relocated to more suitable area on grounds d) the roof of the metal storage barn has exceeded its life expectancy and is constantly requiring attention , is not sufficient in size to house equipment (tractors, riding lawn mowers, tools, irrigation supplies) and has no heat/air for staff to work inside) lack of employee parking; 2) Environmental Services (Custodial) department: a) work space for staff and warehouse space for equipment, cleaning and paper products, light bulbs, etc. are insufficient b) lack of employee parking; 3)Train Barn: a) work space insufficient to service and maintain trains b) lack of storage for equipment, tools, materials/supplies and office/workspace for staff c) lack of employee parking; 4) Special Events: a) insufficient storage space for props/equipment utilized for zoo events such as WALTZ, HallowZooeen, etc. 5) AdTech Office Building (constructed in 1977 and now houses animal care curators/supervisors and IT, including servers for zoo campus): a) linoleum flooring is peeling up and needs replacement b) exterior walls are compromised causing leaks to interior of building c) interior walls need replacement due to water damage d) electrical and mechanical systems need to be updated e) countertops in kitchen and bathrooms need to be replaced f) plumbing fixtures need replaced in kitchen and bathroom g) office and work space needs to be reconfigured for current staffing levels and use h) former museum work/prep area needs to be renovated for an animal husbandry work area i) modern computer server room is needed to safely house zoo's servers including proper climate control and fire suppression j) staff golf cart parking area needs to be repaved; 6) Old Animal Hospital: a) upgrade existing bird holding units and incubation room (former x-ray room) b) renovate non bird area currently used by Environmental Services for storage to bird holding area c) upgrade/replace mechanical and electrical systems as needed d) repair exterior building surfaces e) lack of employee parking 7) Reptile Quarantine/Holding: a) upgrade existing reptile holding area for better use of space, for animal and staff needs b) upgrade/replace mechanical and electrical systems c) lack of employee parking;. 8) Mammal Holding: a) upgrade existing mammal holding area for better use of space for animal and staff needs. b) upgrade/replace mechanical and electrical systems as needed c) lack of employee parking.</p>	High	Yes
5 River West Choice Neighborhoods Improvements	Water	Public Works	<p>Construct new water distribution lines and connections as needed to serve 460 apartment units which will be constructed under six (6) phases. 229 of these apartments will be replacement units and 231 will be new units. These apartments are located between S. Jackson Ave & Southwest Blvd and 21st Street & 23rd Street. TMUA is being asked to participate in the costs to relocate, rehabilitate and replace waterlines within the proposed 25-acre development area.</p> <p>The TMUA has an agreement in place with the City of Catoosa which allows the TMUA to utilize spare capacity available in Catoosa's main interceptor. When average dry weather flow rates in Catoosa's main interceptor reach 60% of the pipe's capacity, TMUA will be required to construct the Catoosa Relief Interceptor. Current flow projections are based on estimated rate of growth in the Spunky Creek, N. Adams Creek and Salt Creek drainage areas. Growth has not occurred as fast as the 2012 Comprehensive Study predicted, which stated that 60% pipe capacity would occur in approximately the year 2020. Latest, updated estimate is that Catoosa's interceptor will reach 60% capacity in the year 2027. Project design is underway and over 90% complete (2019). ROW acquisition is also underway (2019) for the 12,800 linear feet of 54- and 60-inch Relief Interceptor.</p>		Yes
6 Catoosa Interceptor Relief	Sewer	Public Works			Yes

**FY 21-25
TMAPC NEW PROJECTS**

21.6

Project Title	Category	Requesting Department	Project Purpose	Dept Priority	Maint of Existing Facility
7 Spunky Creek MS North LS Relief	Sewer	Public Works	Sewer flow from the growth in Spunky Creek, N. Adams Creek and Salt Creek drainage areas will initially be conveyed to the Catoosa Relief Interceptor via the existing Main Stem North Lift Station & Force Main. However, when influent flow to the lift station exceeds its firm pumping capacity of 3.8 MGD the existing lift station and 16-inch force main will need to be relieved with approximately 7,900 linear feet of 54-inch gravity interceptor. Growth has not occurred as fast as the 2012 Comprehensive Study predicted, which stated that the lift station capacity would be exceeded in approximately the year 2020. Latest, updated estimate is that the MS North Lift Station will reach its capacity in the year 2029.		Yes
8 River West Choice Neighborhoods Improvements	Sewer	Public Works	The Housing Authority and the City of Tulsa recently received a Choice Neighborhoods Implementation grant in the amount of \$30 million. This will be used for construction of 460 new apartments over six (6) phases between S. Jackson Ave & Southwest Blvd and 21st Street & 23rd Street. It also provides for additional parks, ammenities, and a neighborhood grocery store. 229 apartments will be replacement units and 231 will be low-income tax credit and market rate units. TMUA will be asked to participate in the sanitary sewer relocations, rehabilitation and replacement pipes for the 25-acre development area.		No
9 Haikey Creek WWTP Oxidation Ditch Demolition	Sewer	Public Works	This demolition project was bid as an alternate item to the new activated sludge aeration basin replacement project ES 2016-01 in June 2019 and not awarded due to budget constraints. Scope includes demolition and removal of the existing oxidation ditches.		Yes
10 Haikey Creek Lift Station	Sewer	Public Works	Provide improved wet weather performance of the lift station. Phase 1, 2 and 3 Improvements are mostly complete. This project scope is described as Phase 4 Improvements in February 2012 study. It includes the design and construction of a new submersible lift station to supplement and work in tandem with the existing lift station to increase firm pumping capacity to 41.9 MGD (sizing to be confirmed during design phase). Selected consultant for Phase 4 shall provide a business case evaluation for the final Phase 5 Improvements as part of design scope.		Yes
11 Northside/LBC WWTP Electrical Impr	Sewer	Public Works	Replace multiple MCC's, transformers and other electrical equipment in order to enhance reliability and upgrade equipment that is nearing the end of its useful service life. The project will involve replacing the equipment below.		Yes
12 On-Going Building Maintenance and Repairs	Facilities	Gilcrease	This allocation is to be used for the future on-going maintenance and repairs of Gilcrease Museum to ensure the building continues to be maintained at the highest level possible for the protection of the collections and the city's investment.	High	Yes