

MEMO



TO:	Mayor and Council	CC:	Steve Commons	Andy Conyers
FROM:	Larry Stevens, City Manager		Jim Smith	Todd Hildabrand
DATE:			Steve Murdock	Cinda Covell
			Warren Porter	Natalie Evans
			Casey Moore	
SUBJECT:	Monthly Progress Report –September, 2019			

1. Spring Creek Trail Extension/Parking Lot

This project was completed early this month and has already seen lots of use. Located near the fare booth at 15th & Midwest Blvd., the extension allows access to the 2.5 mile main trail without having to go through the booth. The parking lot adds 35 spaces.

The cost was \$587,000 and came from the 2017 repurposed capital improvements sales tax.

2. 15th & Santa Fe Intersection Improvements

This joint project with Oklahoma City has now been completed. Our goal was to get this project completed before the start of school, but unfortunately there were several delays with the construction. These delays included a ruptured water line under the new concrete, cracks in the new concrete, and a truck that drove through a freshly poured section of concrete.

Edmond's share was about \$500,000 from the 2000 sales tax for Street Reconstruction and Rehabilitation, from the additional \$1M funding that was allocated for concrete replacement. The southern portion of the project was in OKC and they provided that part of the funding.

3. Stephenson Park Master Plan and Redesign

Our staff has been working through drainage/design challenges with the design engineering firm (Freese & Nichols). The design work is scheduled to be completed by the end of the year, and the goal is to start construction next spring. Freese & Nichols is planning to present partial plans at the October Park Board meeting to update that group on the direction and the time frame.

Stephenson Park will be at the center of the re-development that is occurring in the downtown area. The design cost will be around \$270,000 and is coming from the 2000 capital improvement sales tax.

4. Hafer Park/AC Caplinger Baseball Fields

This project involves providing much-needed improvements to these fields to bring them up to “tournament quality”, allowing Edmond to both capture more of the tournament market and provide a higher quality complex for our recreational leagues. Construction is planned to occur in three phases.

The first phase cost estimates were much higher than what has been budgeted. Staff is now reviewing the numbers with the design firm (Half and Associates). The firm will also be discussing this project with the Park Board at their October meeting.

Funding for all three phases is anticipated to come from the 2000 capital improvements sales tax.

5. Sales & Use Taxes

The third monthly check represents the first quarter of the 19-20 fiscal year, and both revenue sources continue to trend very positively although some moderation did occur. Sales tax collections increased 4.5% for the month over last year, compared to a 7.3% month-over-previous year month increase after 2 months. The 3-month cumulative numbers are up 5.2% over last year, compared to 5.6% after 2 months. Use tax revenue was up 32.4% from a year ago, compared to 51% for last month. The 3-month cumulative use tax numbers are up 41% from last year, compared to 45% after 2 months.

Cumulatively these combined revenue sources are up 10.9% after 3 months, compared to 11.8% after 2 months.

Edmond continues to be at the top of our seven-city comparison group for sales tax, although Warren noted that the monthly sales tax increases for the other cities in the comparison group were above our 4.5%.

Respectfully submitted,

Larry Stevens
City Manager