

M E M O



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DATE:			Steve Murdock	Cinda Covel
			Warren Porter	Natalie Evans
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SUBJECT:	Monthly Progress Report –November, 2019			

1. Edmond Electric’s Luminance Holiday Event and Holiday Ice Rink at Mitch Park

Our electric utility is the proud sponsor of the third season of Luminance, which officially began last Saturday with a variety of family activities, and EE also sponsors the Holiday Ice Rink which also opened for its tenth season in Edmond. New for opening night this year was a partnership to provide food trucks and pop up shops for our citizens to enjoy.

This season the walk-thru holiday light display features over 30 individual displays, a significant expansion from last year and a number which will increase in the coming years. Luminance will be open every night from 5-10 p.m. thru January 5th.

For more information about Luminance please call Jessica Lyle, the Community Relations Coordinator with Edmond Electric at 216-7729.

For additional information on the ice rink please visit <http://edmondicerink.com>.

2. Route 66 Trail

This 2.4 mile ODOT-sponsored project will run near Route 66 (2nd St.) from Midwest Blvd. to Post Rd. The project came in over bid in April of this year and was rebid in October. The rebid results were significantly lower and the project has been awarded to Crossland Heavy Contractors. Initial work on the trail will begin next month, and should be completed next spring.

The City is providing \$2.6M for this \$3.5M project, coming from the 2000 capital improvements sales tax.

3. Intelligent Transportation System (ITS)

ITS is defined as *the use of field devices, communications infrastructure and computer systems to improve traffic safety and mobility during congested periods, construction activities, maintenance activities, and traffic collisions and other emergencies.*

Work on Phase II construction is about 60% complete, and encompasses 22 intersections which include portions of Broadway, Danforth, Covell, Boulevard and Santa Fe. The next major step for this project will involve connecting the fiber optic cables to the controllers and the City's network. The project should be completed next spring.

Phase III is currently being designed. It will also include 22 intersections along the corridors of 15th, Kelly and Santa Fe. Construction is expected to start late next year.

The total cost of Phase II is \$6.75M, and the estimated cost of Phase III is \$9.2M. ODOT is funding 80% of the ITS projects. The City's share for both phases will come from the 2000 capital improvements sales tax.

4. Sales & Use Taxes

Through the first five months of our fiscal year our sales tax collections are 6.8% above last year, which compares to 5.8% a month ago. Even though November is the lowest in terms of receipts for this budget year it was a record November, 11.1% above last year.

Edmond's largest category for sales, *Department Stores*, had a healthy 9.5% increase from July through September, and *Building Material Dealers* had a 39% increase. We have also seen a general improvement over last year within our seven-city survey group.

November was our first negative use tax collection period since August of 2018, down 12.4% from last year. For the year we are still up almost 17% from last year, but down from the cumulative 27.7% a month ago.

These revenue sources remain comfortably above our 2% growth projection for sales tax and 5% growth projection for use tax.

5. AC Caplinger Baseball Fields at Hafer Park

Our people are reviewing cost estimates for renovations. The initial cost estimates were about \$16M, and after discussing each item individually the estimated costs were cut in half down to about \$8M. Several phases of improvements might be needed given the total dollar amount. One potential time frame for the first phase could be after the spring/summer season is complete next year, usually in July.

Funding is projected to come from the 2000 capital improvements sales tax.

Larry Stevens
City Manager