

# M E M O



TO:	Mayor and Council	CC:	Steve Commons	Andy Conyers
FROM:	Larry Stevens, City Manager		Jim Smith	Cinda Covell
DATE:			Steve Murdock	
			Natalie Evans	
			Casey Moore	
SUBJECT:	Monthly Progress Report – June, 2020			

1. ***Sales/Use Tax***

We have received our final regular reimbursement check for the current fiscal year, and this is the second check that reflects more meaningful information concerning the impact of the COVID-19 situation. The last two weeks of April and the first two weeks of May are included in this reporting period. Edmond remains very blessed compared to most other cities in our group.

Sales tax was down 6.75% for the month, compared to being down 3.09% last month. For the year collections are up 4.15% compared to the 2% budget projection, down slightly from 5.2% at the end of last month. Use tax was up again, about 18% for the month and now 12.7% for the year—up from 12.2% at the end of last month. We have a 5% budget growth projection for use tax. Combined collections were down 2.03% for the month but remain 5.9% above for the year.

2. ***Water System Master Plan Update: New Water Wells***

We are moving forward with the drilling of 10 new water wells to stabilize and increase water supply, as identified in this comprehensive document that is now available on our web site. Water wells continue to be an important drought-proof water supply. These 10 wells are currently going through the permitting process, and the plan is to start drilling them this fall.

3. ***Opening of Pelican Bay Aquatic Center and Splash Pad***

Pelican Bay opened on June 6 and the attendance has been steady the first 2 weeks. Swim lessons started last Monday. Our people had planned to open the

Splash Pad June 22, but we are having issues with the controller and will need to make repairs before the facility can be opened.

4. ***Arcadia Lake and Spring Creek Trail***

With people staying close to home this year and vacationing less, and the warm, dry weather we are seeing crowds at the lake comparable to Memorial Day weekend every weekend. April and May revenue was up 65% compared to the same two months for the previous years. With only one month left we are on pace for the largest revenue total ever for the lake operation. This welcome news is even more important considering the longstanding budget challenges for the lake as we discussed last Monday.

The 2.5-mile Spring Creek Trail located between I-35 and 15th St. has been very popular since it opened in late 2017. With the recent additions of trail heads at both Integris Hospital and on the west side of I-35 trail counters were installed to get a better idea of usage. In April more than 10,000 people used the trail and May had a similar number, reflecting an impressive average of over 300 people per day.

5. ***Annual Reconstruction and Resurfacing Program***

This very popular program includes an allocation of about \$3.3M from the 2000 capital improvements sales tax to improve: asphalt streets and needed curb/sidewalk work, ADA improvements, \$1M for concrete street reconstruction, and the rebuilding of alleys in the downtown area.

The attached list identifies 15 streets that are included in this year's program.

6. ***Railroad Quiet Zone***

This project with the BSNF includes all 11 crossings in Edmond and will eliminate the need for trains to blow their horns in town. The City is funding the entire project at a cost of around \$4M from the 2000 capital improvements sales tax.

The railroad has completed about 75% of their work. City roadway construction is now complete at Sorghum Mill and Coffee Creek, and work is ongoing at Danforth, Main, 33rd, and Hurd.

The current schedule identifies the end of October for completion of the actual construction. The Federal Railroad Administration also needs to certify the Zone when completed, which hopefully will occur as quickly as possible.

*For more updates on City projects just look at our website ([www.edmondok.com](http://www.edmondok.com)).*

Respectfully submitted,

Larry Stevens  
City Manager