

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	Warren Porter
			Natalie Evans	
			Casey Moore	
SUBJECT:	Monthly Progress Report – November, 2018			

1. Drill-Down from Citizen Surveys: Traffic Hot Spots

After each of the last three Citizen Surveys we have asked our residents to let us know their top locations for traffic concerns. For two week a link is posted on our website and people are to identify their top three “hot spots”. This year’s feedback was tremendous, as nearly 5,700 valid data points were received. We’re pleased to report that work was already underway on each of the Top 3 spots.

Improvements for the 2nd & Bryant intersection are under design, with construction scheduled to take place during FY 19-20. The 2nd & Boulevard intersection improvements are also under design, with construction scheduled for FY 20-21. We are self-funding these projects to get them accomplished quicker.

Next month we are submitting intersection improvement plans for Danforth & Kelly to Association of Central Oklahoma Governments (ACOG). If funding is awarded this construction would begin during federal fiscal year 2020 (October 2020—Sept 2021).

Please also remember that two of the top hot spots from the two years ago have been accomplished—the addition of left-turn lanes on Covell at both Bryant and Santa Fe (all City-funded). Also, the top hot spot four years ago was the intersection of 33rd & Broadway, and that major project was completed over two years ago.

2. Spring Creek Trail Extension and Trail Head Parking

This construction began in September, and the 2,200 foot pathway runs northwest from Spring Creek Park at Arcadia Lake to the existing portion of Spring Creek trail leading to I-35. The trail is 18’ wide and has dedicated lanes for both cycling and running/walking.

Residents will be able to access the trail near Spring Creek on 15th Street when the parking lot is completed, and no fee will be charged to people who are just using the trail.

3. Spring Creek Trail Linkage to Integris Hospital

Construction also began in September for this trail, which will also be 18' wide and will run 1,300 feet from the west side of Integris Hospital and connect to the existing Spring Creek Trail. Residents can access the trail by parking in the Integris parking just east of I-35.

Both of these trail extensions are funded by the 2017 capital improvement sales tax. Rudy Construction is the contractor, and a formal dedication will be scheduled for next spring.

4. Pelican Bay End-of-Season Report

Overall attendance increased slightly this past season (1%--from 36,566 to 37,155), as did the number of rentals and parties. Swim lesson numbers continued to decrease, primarily due to the many different options now available for these lessons. As the summary indicates, pool revenue continues to increase, but so do the expenses of repairing and updating the facility, which is now 16 years old.

It is encouraging that the net loss for the pool operation continues to decline. However, it is also very common for city pool facilities to operate at a deficit while providing a very important public service.

5. Sales/Use Tax

After 17 consecutive months of positive growth from the previous year, we had a slight decline (-0.45%) in November sales tax collections, but our cumulative percentage remains 4.32% above for the year. Please also remember these numbers pertain only to General Fund sales taxes, which equates to about 53% of total collections.

Use tax receipts were a record net of \$970,356, almost 82% above last year. For the fiscal year use tax is 34.6% above last year. We frequently see large fluctuations in use tax collections due to more refunds in "business to business" sales. This occurs when a business takes possession of materials in one location (and is taxed at that site) but then delivers the goods to another location and the final tax is reflected at that location.

Combined sales and use taxes are cumulatively 9.02% above last year, up from 8.15% at the end of last month.

Respectfully submitted,

Larry Stevens
City Manager