

M E M O



TO:	Mayor and Council	CC:	Andy Conyers	
FROM:	Larry Stevens, City Manager		Jim Smith	Cinda Covell
DATE:	Progress Report—November, 2021		Steve Murdock	Jane Robertson
			Kathy Panas	Ryan Ochsner
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1. ADA Sidewalk Improvements along 2nd St. from I-35 to Santa Fe

This project involves correcting all non-compliant and missing pedestrian elements to include sidewalks, ramps, pedestrian signals and striping. Design is now about 60% complete and scheduled for ODOT review. The tentative bid letting is May of 2022 with construction to start next fall.

The project cost is approximately \$4.2M, with funding provided by a \$2.14 M grant from ACOG and the remaining \$2.1M funded through the 2000 capital improvements sales tax. This project is also a part of the City’s 20-Year ADA Transition Plan, which anticipates \$34M in ADA expenditures.

2. Intelligent Transportation Systems (ITS)

Definition: ITS includes 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.

Phase II is substantially complete, but the contractor continues to work on many punch list items throughout the project. This phase includes 22 intersections and 3 school zones along Broadway, Danforth and Covell. Total cost will be around \$7M, with the City providing 20% (\$1.4M).

Phase III also includes 22 intersections along 15th St., Kelly and Santa Fe. There is an item on your agenda tonight that involves a supplemental appropriation of \$2.2M for the City’s share of this project. It is anticipated that ODOT will award a bid in early December.

All City matching funds for ITS come from the 2000 capital improvements sales tax.

3. Hafer Park/AC Caplinger Baseball Fields

Much-needed renovations to this complex will upgrade these fields to a “tournament quality” level, improving youth sports in Edmond and increasing sports tourism. Staff is completing the review of final documents and the plan is to bid Phase I of the project by the end of the year.

Phase I improvements will include 4 new fields with brick backstops, LED lighting, coated fencing, excellent playing surfaces and shade structures. Additional upgrades will include a new parking lot, improvements to existing lots, landscaping, better traffic and pedestrian flow and a maintenance building.

Funding for all phases of this project will come from the 2017 capital improvements sales tax.

4. Renovations to Service-Blake Soccer Complex

Our people are reviewing the initial phase of these renovations with the design firm (JBC), with stormwater detention being the major item to be finalized. The plan is to have the design completed by the end of the year and bid the project early next year.

Phase I will focus on the infrastructure on the west side of the complex. The two concession/bathroom buildings and the maintenance sheds will be demolished and will be replaced with tournament level facilities and a new maintenance facility. Other items in Phase I include new landscaping, sidewalks, an additional drop-off entrance and new signage. The new building on the northwest corner will have a large concession area along with coaching rooms, bathrooms and a spectator shade area. The building on the southwest corner will be smaller but have a similar layout and aesthetics.

The estimated price tag for Phase I is around \$5.7M.
Funding will come from the 2017 capital improvements sales tax.

5. Sales & Use Taxes

This report includes revenue received for the month of September. Sales tax collections increased 6.6% over the same month last year, and are now cumulatively 7.4% above for the fiscal year. Use taxes increased 22.2% from a year ago and are now cumulatively 14.7% above for the year.

Combined collections are up about 9% for the year.
The annual budget projects a 3.25% increase for sales tax and a 10% increase for use tax.

Respectfully submitted
Larry Stevens
City Manager