

Q3
2023

Quarterly Update

**WE
CLAREMORE**

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Quarterly Update

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Human Resources

- *Number of applications for the 3-month period: 284*
- *Number of new hires: 26 (18 part-time/ 8 full time)*
- *Current number of vacancies: 7 full-time, 2 part-time, 1 seasonal*
- *Workers comp numbers (# of claims and cost of claims) per month:*
 - July WC Total \$8,328.00 (0 new claims)
 - August WC Total \$34,068.00 (3 new claims)
 - September WC Total \$8,910.00 (4 new claims)
 - ****Monthly totals include claims that originated in previous months but are still being paid out**
–The claims process can be long and tedious. Also, there are situations that call for claims to be paid out over a period of time - For example, physical therapy, litigation costs, etc.

Engineering

(Storm water, construction, Capital Projects/Planning)

Storm Water

- 36 sediment and erosion control permits
- 33 construction inspections
- 1 Notice of Violation issued
- Stormwater Manager Julie Monnot resigned in September. Her replacement is Scott Vaughn. He will start on October 9th.

Construction

- Sequoyah Complex
 - Finished grading on road and placed aggregate base.
 - Started earthwork prep on berm areas for the firing range.
- Water Treatment Plant Backwash Lagoons
 - Joint effort with Public Works to clean out two of the backwash lagoons and complete some other improvements.

Engineering

- Issued 38 driveway/street cut permits.

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- Issued 7 Right-of-Way Permits.
 - Continued inspection of between 17 & 19 public and private infrastructure projects.
 - Reviewed construction plans for 3 new private developments.
 - Continued surveying and design on 5 public infrastructure projects.
 - Continued review and coordination of design on 18 projects by outside consultants.
 - Continued construction and contract administration on 4 public infrastructure projects.
 - Helped the Parks Department with bidding on the Lake Ranger Station project.

Completed Projects (Pictures in Appendix)

- **Oakwood Lift Station Upgrades** – \$266,000 project. This project upgraded a sanitary sewer lift station that serves the Oakwood Addition. New fencing, electrical work, concrete work and addition of a standby power generator was included in the scope of work. Construction is complete except for some minor items.
- **Lake Dam Spillway Resurface** – \$892,000 project. This is the final phase in a roughly \$3,000,000 rehab project at the Lake Dam. This phase includes resurfacing/re-coating of the concrete spillway. This project is complete.

In Progress Projects 10/2/2023:

1. **Frederick Road Improvements** – \$7,000,000+ project. This project will improve Frederick Road from where New Highway 20 will intersect Frederick north to the east side of Lowe's. Once the New Highway 20 project is opened, this street will see significant traffic increases. The current 2-lane road with open ditches will be improved to a 3-lane section with curb and gutter and sidewalk on one side. Roadway design plans are 100% complete. We are currently working on acquisition of Right-of-Way and utility relocation coordination. We anticipate utility relocation work to begin in Fall of 2023. Road work will likely start in Summer of 2024 and be finished by Spring of 2025.
2. **Heritage Hills Utilities** – \$2,500,000+ project. This project will replace underground electric for the entire Heritage Hills Subdivision. Repairs to the water and sanitary sewer utilities will be made also. This project *will* bid in November of 2023 and should be complete by July of 2024.
3. **FY 22-23 Pavement Maintenance Project** – \$2,800,000 project. This project improves several segments of streets citywide. The base bid and several of the alternates include:
 - a. Base Bid: Clubhouse Rd – From Holly (Hwy 20) to Blue Starr – Is an asphalt resurface. CONSTRUCTION COMPLETE.
 - b. Base Bid: Blue Starr Drive from Clubhouse Drive west to the City Limits – is an asphalt resurface. CONSTRUCTION COMPLETE.

- c. Base Bid: Spring Lane, Summer Lane and Part of Autumn Lane in Holiday Hills – is an asphalt resurface with some side drain improvements. CONSTRUCTION COMPLETE.
- d. Base Bid: S. Moore Ave from Strain to Dupont, Quarles, Haskell and Brooks Streets from Moore to Davis, all in the Bayless Addition. It will be an asphalt resurface with some drainage improvements.
- e. Base Bid: Jay Street from Blue Starr to Walnut Park. Is an asphalt resurface with a concrete rehab of the Jay/Blue Starr Intersection. CONSTRUCTION COMPLETE
- f. Base Bid: N. Muskogee Place from Blue Starr north to the hospital parking lot. It will be an asphalt resurface with some concrete intersection repairs. CONSTRUCTION STARTED.
- g. Add Alternate #1: W. 5th Street, Pine Street and W Oak Streets in the Westside Addition. This is an asphalt resurface with some drainage improvements. CONSTRUCTION COMPLETE
- h. Add Alternate #2: Dave Wilbur Drive from Blue Starr to Heritage Hills Subdivision - is an asphalt overlay. CONSTRUCTION COMPLETE.
- i. Add Alternate #3: W. Lowry Road from Hwy 66 to S Hisaw Drive - is an asphalt overlay with some drainage improvements. CONSTRUCTION ONGOING.
- j. Add Alternate #4: N. Sioux from Lowry south to the Community Center. It will be an asphalt overlay with drainage improvements. CONSTRUCTION ONGOING.

This contract was awarded to A&A Asphalt, Inc. on February 7th. We anticipate construction to be complete by December 1st on this project.

4. **Sequoyah Complex** – Includes the Police Department Firing Range (\$6,600,000 estimated cost), Police & Fire Department Training Facility (\$15,000,000 estimated cost) and the Solid Waste Transfer Station (\$3,000,000 estimated cost). This will be a phased project over the next 5-10 years. Earthwork and drainage crossings for the entry road are complete. The entry road and entry gate facilities are complete. Work is underway for earthwork prep on the berms for the firing range.
5. **Electric Substation Upgrades** – \$1,250,000 project. This project will rehab and update four of the city's substation transformers and will improve system reliability. This project was bid on April 5th and has been awarded. Work is scheduled to begin in January of 2024 if weather permits and be completed by April 2024. Materials are currently being received for this project.
6. **Lowry Detention Pond** – \$2,000,000 project. This project will construct a 10+ acre detention pond north of Greenbrier Subdivision. This detention pond will help alleviate some downstream flooding of areas along Cat Creek during large rain events. Work on this project is planned to start in November 2023 and be completed by August 2024.
7. **Sanitary Sewer Master Plan** – \$244,000 project. A consultant is preparing a master plan for the Sanitary Sewer system in the city to address current and future needs. This planning document will be used for many years to come.

Upcoming/Future Projects:

1. **Citywide Water System Improvements** – This will be a \$6,000,000+ project. This project will focus on replacing cast iron waterlines, completing dead-end loops and repairing/replacing fire hydrants. We have been working on a detailed field analysis of the water distribution system for 2+ years. That study is nearly complete. After the study is complete, we will start design of large improvement project. This project is planned to start in Summer of 2024 and will last for approximately 18-24 months.
2. **Citywide Sewer System Improvements** – \$2,000,000+ project. Upcoming funding through the Community Development Block Grant program will be utilized for this project. This project is currently in the design phase. This project will replace around 2 miles of deteriorated sanitary sewer main in several different areas. Construction should start in Winter of 2023 or Spring of 2024. This project will have a 9-12 month construction time.
3. **Reavis Road Drainage Improvements** – \$1,600,000 project. This project will replace an undersized drainage culvert north of Country Club Road on Reavis that causes the street to overtop during moderate rain events. This project has been designed and is currently in the right-of-way acquisition/utility relocation phase. Construction on utility relocations could start as early as November of 2023. This project will have a 6-month construction time.
4. **Archer Drive Drainage** – \$2,200,000 project. This project will replace an undersized drainage culvert at Archer Court on Archer Drive that causes the street to overtop during moderate rain events. This project is currently in design. We anticipate construction of this project to begin in late Spring of 2024.
5. **Water Treatment Plant Upgrades Phase II** – \$28,000,000+ project. This project will address treatment issues with Manganese and disinfection by-products that the current treatment process will not accomplish. OWRB funding for this project has been secured. The project is currently in design. We anticipate the project will be ready to start construction in Spring/Summer of 2024.
6. **Industrial Drainage** – \$700,000+ project. This project will address areas between Industrial and Jay Street that cause flooding of the streets during heavier rain events. This project is currently in design.
7. **Parkland Estates Drainage** – \$1,500,000+ project. This project will address areas along Blue Starr at the Parkland Addition that cause flooding of residential properties during heavier rain events. A study was received for this project and the cost for the work is not feasible. We will look at potential buy-out for one or two residential properties in FY 24-25 in lieu of a construction project to mitigate the flooding.
8. **Sunset Drive Drainage** – \$700,000+ project. This project will address erosion and flow capacity issues with an open drainage channel near the intersection of Dupont and Holly Road. This project is currently in the design phase.

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9. **Southaven Road** - \$3,000,000+ project. This project will complete the 3-lane improvement of Southaven from Country Club Road to King Road. This project is currently in design and right-of-way acquisition phase.
 10. **Muskogee Ave Street Improvements** - \$4,000,000+ project (Phase I). This will be a phased project that will eventually improve Muskogee Ave from 1st Street to the Turnpike overpass. Phase 1 will be from Ramm Road to Country Club Road. 50% construction plans have been received. We will continue in-house pre-planning work over the 23-24 FY.
 11. **Blue Starr Drive Improvements** – \$20,000,000+ project. This is the preliminary study phase of a project that will look at improvements from Lake Road to Clubhouse Drive. This study phase will provide cost estimates and a phasing plan for future improvement projects to address traffic safety and volume improvements.
 12. **Will Rogers/JM Davis** – \$1,500,000 project. This is a preliminary study for improvements at that intersection that will address replacement of traffic signals and geometric roadway improvements.
 13. **Wewoka/Oklahoma Street Drainage Improvements** – \$2,000,000+ project. Planning on this project will begin in 2023. This project will address local flooding in several areas south of 1st Street to the UP railroad.
 14. **College Park Drainage** - \$1,500,000 project. Planning on this project will begin in 2023. This project will address replacement of some undersized culverts crossing College Park Road.
 15. **Springbrook Drainage** - \$2,000,000 project. Planning on this project will begin in 2023. This project will include property acquisition and drainage improvements needed to alleviate residential flooding of the Springbrook neighborhood.
 16. **Archer-Brady-Holiday Lane Intersection** - \$2,000,000 project. Planning has begun on this project and surveying will begin soon. This will rework and potentially signalize the curve/tee intersection and improve safety. This project may occur in conjunction with the Archer Drive Drainage project in the future.
 17. **Claremore Expo New Site** – Preliminary design and feasibility analysis is currently in progress for a new Expo Center site.
 18. **Claremore Expo Generator Replacement** – Design is underway for a replacement generator for the Expo Center. This project is estimated to cost around \$400,000.
 19. **Industrial Park Detention Pond Improvements** – Design will begin on this project in 2023. This will look at the effectiveness of the existing outlet structure for the existing pond. If possible, the outlet will be improved to make the pond function better and store more runoff and alleviate downstream flooding.
 20. **Electric Substation #2** – Substation #2 is currently operating at capacity. In order to reallocate loads and free up capacity on that Substation, we have a consultant looking into moving circuit loads onto other substations. This design will take several months to complete. Once complete,

most of the work is planned to be completed in-house. The design fee for this project is \$171,000. Design work is currently in progress.

21. **Baker Hughes Substation Feeders** – Baker Hughes is planning an expansion of their facility west of Hwy 66. In order to accommodate that expansion, we will have to take power from their substation across Hwy 66. Design for this project has begun and will cost approximately \$125,000. Construction costs will be around \$500,000.

Expo Center and Tourism

Expo Center:

This quarter the Expo Center Indoor Arena hosted 2 horse shows. In the Hall we hosted 2 Flea Markets, 1 Trade Show, Rogers County Fair, Premium Sale, Ducks Unlimited Banquet and RSU moved the floor in September 25. Pafford had a training exercise in the parking lot and the Claremore Homecoming Parade started in the north parking lot on September 22.

As travel season picks up we are seeing more transient guests at the RV Park; many are on their way home from south Texas, and a few are traveling Route 66.

As I mentioned in my last report, we will host the 50th Anniversary of the *Mid-America Ford & Shelby Nationals June 18-23, 2024*. They have also signed a contract for June 2025, and are working to make this an annual event in Claremore.

Visit Claremore:

Marketing/advertising/promotions: our radio commercials continue promoting various events, attractions and shopping/dining. We have completed our annual buys for the 2024 travel publications and are now working on our 2024 visitors guide. We are finalizing marketing/promotions for November and December for the holidays.

We were invited to tour Tulsa International and experience their advertising opportunities. Our market is the inbound passengers so we contracted to advertise on 4 digital display boards (2 on each terminal) leading to baggage. There are more than 1600 inbound passengers a day, and this is a great way to market to a new group of visitors.

We ran 2 digital marketing campaigns June through July, both were Route 66 focused. One campaign focused on geo-targeting at the Tulsa Expo before and after the AAA Route 66 Road Fest. The results, 406,500 impressions with a click through rate of 9%. The second campaign was a digital marketing, focused on ads and social media. The results for paid ads were 25,525 impressions with a click through rate of 10.13%, and social had 439,700 impressions with a click through rate of 7%.

2nd Quarter Hotel Summary:

	2023	2022	Difference
Occupancy	55.11%	43.08%	12.03%
Average Daily Rate (ADR)	\$ 86.91	\$ 91.37	\$ -4.46
Lodging taxes (excl. Holiday Inn)	\$ 86,324.94	\$ 60,887.57	\$ 25,437.37
Exemptions	\$ 30,556.40	\$ 32,390.05	\$ (1,833.65)
Net Taxable Receipts	\$ 1,665,290.19	\$ 1,381,012.41	\$ 284,277.78

Rogers County Tourism Cooperative:

Our website, www.discoverrogerscounty.com, continues to be in design/content/photos stage. We plan to launch mid-November.

Rogers County Fair Board:

This year's fair attendance was up. Numbers are still coming in but we expect to see an increase of 10% from last year, which was up 30% from the previous year.

Rodeo Arena Cooperative:

The board is working on project plans for this fiscal year, which will be included in the next report.

Parks and Recreation

Community Center

The Community Center offers many amenities for special interest groups to hold meetings and events for a reasonable fee. Events in the Center occur during the day, evenings, and on weekends. The Center is popular with the citizens, county residents, and businesses alike. Those groups that have taken advantage of our Center this quarter include:

- 11 Cherokee Language Classes
- 1 Volunteers for Youth Community Dinner
- Claremore Lake Duck Blind Draw
- 1 Claremore High School Track Practice
- 5 Sowing Seeds
- 27 Showers/Parties
- 3 Bridge Play Days
- 17 Yoga Classes
- 31 Team Practices
- 1 Claremore Police Dept. Training
- 7 Insurance Meetings
- 2 Boy Scout Meetings
- 2 Girls Scout Meetings
- 1 HOA Meeting
- 2 Church Group Meetings
- 1 Hospital Auxiliary Meeting
- 2 Human Resources Training
- 3 Diabetic Support Group Meetings
- 1 Special Olympics
- 1 CHS Dance
- 2 Claremore FOP Meetings
- 7 Claremore Community Band Practice
- 2 Funeral Lunches
- 18 Summer Camps/Classes with 273 kids attending

Park Department

The Park Department accomplished the following from July – September:

- Continue to empty trash receptacles at all Parks, Downtown, Mtn. Bike Trail/Happy Lake 2-3x/week.
- Cleaning restrooms at Will Rogers Park, Lake Park daily, inspected all playgrounds.
- Weeded numerous planting beds around town.
- Hosted July Fireworks Display and Youth Fishing Derby, had 235 kids participate.
- Removed trees & limbs, from Lake Park, Leaning Elms, Kiddie Park, Loshbaugh Park, Dogwood Park, Will Rogers Park, Gazebo Park, Redbud Park, Powers Tennis Courts, detention ponds.
- Continued applying Herbicide application.
- Power washed splash pads and shelter readying at splash pads.
- Repaired swing at Lake Park.
- Set up/removed chairs for Civic Band Concerts at Gazebo Park.
- Installed 5 benches at Claremore Lake Park.
- Contractor replaced dugout roof at Pecan Park, Walnut Park.
- Remove/replaced dumpsters at Pecan Park.
- Cleaned under shelters at Lake removed dirt dobber nests, spiders.

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- Took irrigation pipe and sprinkler to Soccer Complex.
 - Watered trees at Will Rogers Park, Recreation Center, Community Center, Highway 66 medians, Claremore Lake Park.
 - Installed 2 bleacher covers at Powers Park.
 - Over seeded game fields at Powers Park, Soccer Complex, Pecan Park.
 - Mowing Schedule in full swing (including brush hog and boom mower) Roosa Elementary Field Day.

Recreation Center

For the first quarter of the 2023-24 fiscal year (July - September), 86,479 paid customers utilized the Recreation Center. Fiscal revenue for the facility (July 2023- September 2023), was \$146,902.76, which is a \$9,470.58 increase over the previous fiscal year. Currently, the facility has 3,520 active members.

The Recreation Center offers land and water aerobics classes that are well attended. Land aerobic classes for the July - September time period *totalled 2,748 attendees*, with water aerobics classes totaling *2,976 attendees*.

Current/Completed Capital Projects:

- Toilet partitions have been replaced in the men's and women's restroom.
- New ellipticals and dumbbells have put in service in the weight room.
- Elevator door project has been completed.
- New grounds maintenance vehicle has been delivered and the snow plow will be installed before winter.
- Front desk HVAC unit has been purchased and is in the process of being constructed in Tulsa at Aeon.
- Pool HVAC compressor has been replaced.
- Design for the pool HVAC support structure on the roof has been completed.

Senior Center

Numbers for Lunches include:

- Lunches served: 14,920
- Carry-out lunches: 7,432
- Delivered lunches: 999 (Delivery stopped as of Aug 22, 2023. Grant funds depleted)
- Daily average: 237

Other Updates Include:

- Line Dancing: 318 - Twice Weekly
- Bingo & Donuts: 193 - Once a month
- Bunco: 44 - Once a month
- Friday Night Dance: 92 attended (held once in July)

Will Rogers Library

System Statistics:

- 357 library cards were issued to new patrons.
- 42,907 registered patrons in the system.
- 40,418 checkouts (26,289 physical materials; 14,129 E-materials).
- 49,304 physical circulation transactions (items checked in, checked out, renewed, etc.).
- 22,721 individuals visited the library.
- 544 in one day, highest number of patrons this quarter (July 10th).
- 1764 attended Library programming this quarter: 1191 kids attended children's programs, 573 participated in Adult programs.
- 12 Senior Outreach Visits.
- 122 uses of the Study Room.
- 1,739 Individual computer uses.
- 112.75 Volunteer Hours.
- 5627 individual uses of the library catalog page.

New Materials:

- \$7,381.60 in new print, audio-visual, and electronic materials were purchased.
 - \$ 4,651.35 in Adult & YA Print Materials
 - \$ 1,272.48 in Children's Materials
 - \$ 326.88 in Audio/Visual
 - \$ 1,130.89 in Electronics (Hotspot usage)

Collection Agency:

- As of August 31, 2023: 4,073 accounts have been submitted to Unique Management Services, representing \$ 343,358.86 in lost/damaged materials and fines. To date \$159,051.97 has been recovered, and we currently are seeing a 4:1 return on investment for the collection agency process.

Recap items of note:

- The Summer Reading Program broke all previous records for sign-up and participation! 888 children and teens signed up and read over 7,100 hours! This passed our previous 2017 record of 871. This was also the first year we included adults, and 354 adults signed up as well making a total participation of 1,239 people engaged in Summer Reading.
- The library received a formal book challenge by a patron for the children's book "My Footprints" by Bao Phi. The book is about a child who is being bullied for having two moms. The Library Board will read the book, evaluate the material and address the challenge at their next meeting in October.
- September kicked off the library's Fall programming with our first Tiny Art Show for all ages, in which 63 people took part. 37 kids, 7 teens and 19 adults entered mini-masterpieces in their age categories, and 105 patrons voted to choose the 3 winners. This was a very popular event and we'll do it again. Also returning in September were the Storytime, Recharge, Movie Matinee, Adult Book Club, and Books & Bricks programs.

- For Capital Improvements approved for this fiscal year, the new Air Compressor for the fire sprinkler system was installed in September. We are compiling the new storage building quotes to include construction. We will be addressing the leak in the North wall when the weather cools and testing can reasonably be done.

Circulations of Physical Materials (Does not include E-books)	
Western	129
Adult Fiction	3416
Adult Nonfiction	2161
Audio Books	476
Biography	93
Easy Books	5424
Mystery	1110
Juvenile DVD	921
Juvenile Audio	111
Juvenile Biography	166
Juvenile Fiction	3865
Juvenile Nonfiction	2705
Science Fiction	138
Large Print	389
Young Adult Fiction	1522
Periodicals	68
Digital Materials Circulation	14,041 e-books 88 Streaming Video

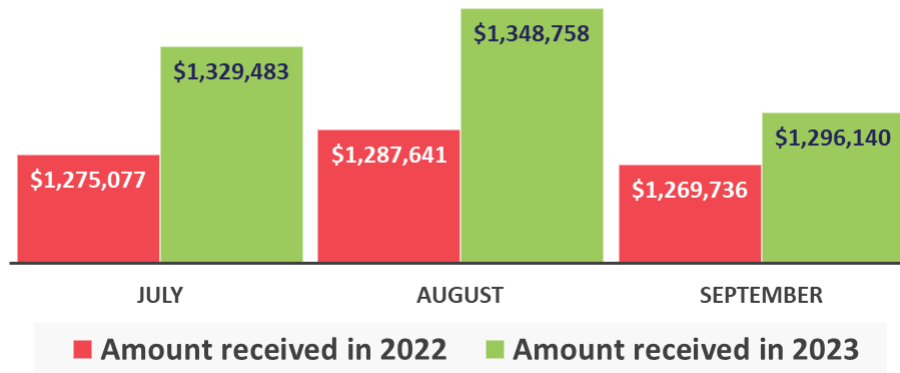
Woodlawn Cemetery

The Cemetery is staffed by 2 full time employees and 1 year-round part-time employee and 4 seasonal employees during the mowing season. Staff performed mowing, and trimming, filling low graves, conducting funerals, dealing with patron's issues and concerns and selling plots:

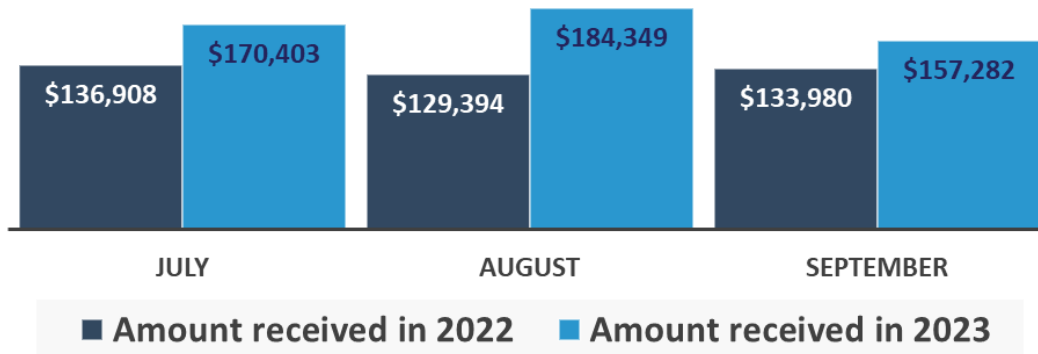
- Conducted 22 full burials, 3 cremations
- Performed 13 locations.
- Sold 19 plots.

Finance

Sales Tax Collected Q3 - 2023



Use Tax Collected Q3 -2023





Quarterly Update

Quarterly Summary Over Prior Year

	Quarter	Year to Date
Net Sales Tax Collected	3.6%	3.6%
Net Use Tax Collected	21.8%	21.8%

General Fund Revenue/Expense (July - September)

	2022	2023	Difference
General Fund Revenue*	\$ 2,103,361	\$ 3,859,036	45%
General Fund Expense**	\$ 4,737,176	\$ 5,148,936	8%

*biggest reason revenue was lower in FY22 was due to a year end grant accrual that lowered revenue.

** FY 23 price of many items have gone up - also included is software maintenance, training, 911 services, property insurance.

Enterprise Fund (CPWA) Revenue/Expense (July - September)

	2022	2023	Difference
Enterprise Fund Revenue	\$ 18,118,982	\$ 14,894,862	-22%
Enterprise Fund Expense*	\$ 15,997,261	\$ 16,923,748	5%

*FY 23 contract for tree trimming, none in FY 22, large increase in cost of transformers.

Department of Community Development Services

The following represents a list of the activities that have taken place in the Department of Community Development Services for the Quarter ending 09/30/2023.

Code Enforcement

The table below is the breakdown of the department's cases.

	NEW INCIDENTS	CLOSED	VOIDED	ACTIVE
TALL GRASS	408	369	0	39
TRASH/JUNK/DEBR	82	62	0	20
INOP VEHICLE	7	6	0	1
BRUSH/LIMBS	37	31	0	6
SIGN ORDINANCE	5	4	0	1
EASE/ALLEY/ROW	11	11	0	0
ACCUM RUBBISH	2	2	0	0
PARKING ON GRASS	2	2	0	0
LIVING IN RV	2	1	0	1
MISC CITY ORD.	5	5	0	0
DELAPIDATED BLDG	4	3	0	1
FENCE	1	1	0	0
POOL ENLCOS	5	5	0	0
MISC. ZONING	1	1	0	0
TREE DETRIMENTAL	2	1	0	1
TOTALS	574	504	0	70

Building Inspections

- Commercial Building – 25
- Plumbing – 76
- Certificate of Occupancy – 14
- Residential – 315
- Electrical – 86
- Remodel – 40
- Fence – 3
- Sign – 40
- Mechanical – 90
- Swimming Pool – 3
- Total Inspections Completed – 6

Building Reports

Building Permits	
Residential Issued/Completed	Commercial Issued/Completed
35	6
Residential Remodel	Trade Permits Issued/Completed
03	124
License/Registration	Other
87	15
Total Revenue - \$95,647.59	

Planning and Development

The Planning Team continues with its established track record of development process excellence. After the exit of the Assistant Planner, the Planning Department had a void in the assistant/current planner position. With the volume of work that flows through the office it was urgent that we find someone capable to fill that role. It was with great excitement that we announce Roshita Taylor has been hired as the new assistant/current planner. Roshita joined us from the Tulsa Planning Office where she worked in long-range planning. She brings a wealth of knowledge and experience which will only make our city stronger and our department better. Ryan, our GIS Analyst, is currently working through ESRI online training to broaden his professional expertise.

City Staff finalized the Parks & Trails Master Plan contract with Norris Design in December. Norris Design will be leading this effort and have assembled a rather diverse team that includes: Native Strategies, Ballard King, Corona Insights, and Progressive Trail Design. A statistically valid survey was prepared by our subconsultant, Corona Insights, and it was rolled out in June. As of July 5, we have received 348 responses to the Parks-specific survey and 280 responses to the Trails-specific survey. Norris Design has already started analyzing the data and will have reports generated for the Parks survey and Trails survey on July 19th and July 24th respectively. After the analysis is complete, our steering committee will reconvene to discuss the results in August. In addition to this survey, we plan to target public events that are already scheduled, as well as sending out interactive digital surveys and holding a series of public engagement and town hall events in strategically selected locations in order to broaden the breadth of the responses.

Currently, we have 11 large residential developments in various stages of the development cycle. These developments are the Blue Starr Apartments, the Claremore Flats Apartments, Woodland Commons, Muskogee Commons, Red Plains Phase I&II, Estates at Forest Park Phases IV & V, Keystone Crossing, Highfill Estates, Pasona Village, the Estates at Stone Creek development, the Legacy Homes development near Highway 88 & Cornerstone Ave., Lowry Crossing, and the Rolling Grove PUD. In all, these developments will provide approximately 884 single-family residential lots, 388 apartments (294 market-rate apartments and 84 senior citizen apartments), 134 duplexes, and 21 townhomes.

Within the last 90 days, the City of Claremore Planning staff has received two new proposals for new commercial development and staff is currently working those projects through the development process. The addition of these two brings our total to five commercial projects. Out of the three that were previously reported, two have formally started horizontal construction. The remaining project of the original three is currently selecting their general contractor..

Grants

TAP Grant – The Planning Department submitted three TAP (Transportation Alternatives Program) grant applications in November of 2022. As of May 2023, the City of Claremore was awarded funding for two of the three project applications. The Planning Department is currently working with the Oklahoma Department of Transportation to finalize the agreements and to start the solicitation for the design work.

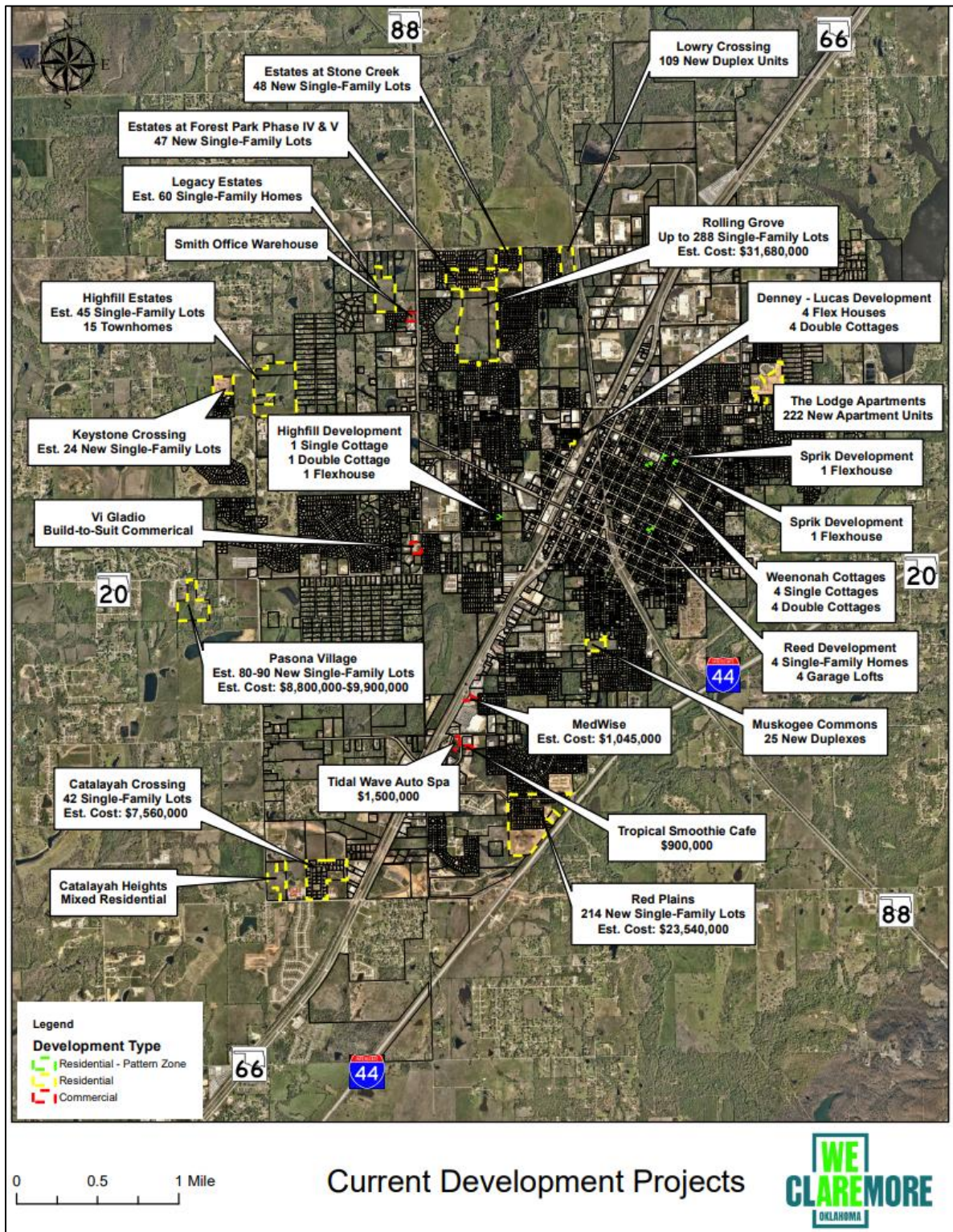
CDBG – SC 23 – All preliminary grant work began in this quarter. The Staff completed a comprehensive income survey in the targeted areas which include knocking on doors, mailouts, and phone calls. This was all done to confirm the residents in the work areas for sewer improvements qualify under existing HUD income guidelines.

CDBG – CV 21 – We continue to work with our partner at CIEDA to expend the remaining grant funds for workforce development.

ARPA – The City is still managing the funds allocated for revenue replacement. The City is also managing ARPA funds that were received by Rogers County for the site relocation of the Claremore Police Firing Range.

Total Grant Award Amount for City - **\$5,529,111.00**

The following page contains a map of the current development projects underway.



Clerk's Office

City Clerk

- Processed 16 Assessment Letters.
- Filed 3 Lien Releases on abated properties.
- Filed 12 Liens on abated properties.
- Responded to 41 Open Records Requests.
- Issued 10 Beverage Licenses.
- Issued 12 Mobile Vendor Permits.
- Issued 3 Sanitation Hauler Permits.
- Issued 1 Septic Disposal Permits.
- Issued 2 Commercial Animal Establishment Permits.
- Issued 1 Arborist License.
- Processed 2 insurance claims on City Vehicles.
- Processed 21 Tort Claims filed against the City.
- Issued 2 Proclamations.
- Issued Ambulance Permit and 47 Driver Permits.
- Attended OML conference.
- Completed OMAG Front-line Leader Academy.

Court

- Processed 269 new citations.
- 13 Court dates with 1232 cases/521 defendants and 18 juvenile cases/11 defendants on the dockets.
- Conducted 4 trials.
- Issued 362 Bench Warrants.
- Collected \$50,690.60 in fines/fees, including \$5,234.61 in overdue fines through Collection Agency.
- Attended annual Municipal Court Clerk conference.

Public Works

Sanitation

Tons of Trash Dumped	Bulk Orders Completed	
3,547	80	
Trash Can Numbers		
Repaired	Additional Delivered	New Delivered
142	63	36

Streets

Potholes	Asphalt (Tons Used)	Concrete (Tons Used)	Road Painted (ft painted)	Concrete (Yards used)
475	98.5	193	7,135	138
<i>Projects complete:</i> <ol style="list-style-type: none"> Road apron at Blue Starr and Highway 66. 4,000 cubic yards of brush cleaned up from Father's Day storm. 				

Water and Sewer

Water Line Breaks	Water Line Taps	Sewer Backups
30+	23	21
Meters Installed	Sewer Line Inspected	Sewer Line Cleaned
30	6,045 ft.	18,885ft.
Sewer Manholes		
Inspected	Rehabbed	
107	1	

Fire Department

Major Incident Type	# of Incidents	% of Total
Fires	18	3.96%
Rescue & Emergency Medical Service	205	45.15%
Hazardous Condition (Not Fire)	41	9.03%
Service Call	83	18.28%
Good Intent Call	39	8.59%
False Alarm & False Call	67	14.76%
Overpressure rupture, explosion. Overheat – no fire	1	0.22%
Total	454	

Department Highlights:

- Our response time for the quarter was 3:56 minutes
- FF Lance Hoffman was hired and began his work orientation on August 7, 2023.
- In July, the Claremore Fire Department and Claremore Police Department conducted joint Active Shooter training. The fire department has procured and deployed ballistic vests and helmets as well as updating internal policies in regards to Active Shooter events.
- FF Cole Osborne and FF Lance Hoffman started a fire academy at TTC in September and should complete the program towards the end of November.
- Battalion Chief Jeff Downing and Captain Zane James graduated from the Oklahoma Executive Fire Office Program on September 19, 2023.

Police Department

Major Incident Type	# of Incidents
Accidents	138
Total Citations	235
Total Warnings	396
Crimes Against Persons	116
Crimes Against Property	215
Crimes Against Society	99
Total Traffic Stops	1,398
Total Calls for Service	5,131
School Related Calls	34
Animal Control Calls	640

Department Highlights:

- We hired three new officers during the quarter.
- We hired our new records clerk to replace our current one (Julie Hadden) who will be retiring.
- We currently have three openings for officers.
- One officer resigned.

Electric

July, August, and September			
Quarterly Report			
<u>Over Head</u>		<u>Underground</u>	
capacitors	0	Secondary wire	2500
meter loops	2	Primary wire	7385
Poles Replaced/new	21	New Transformer	10
Primary Wire Footage	5465	Replace Transformer	1
Secondary Wire	829		
New Transformer	12		
Replace Transformer	0		
<u>Service Crew</u>		<u>Line Clearance</u>	
Lights Replaced/Repaired	14	Miles of Line Cleared	
Temp poles	2	Work for other depts	
Meter Loops	2		
Outages	154		
Read Demands	48		
Raise Service Line	0		
Demo	0		
new meters	47		
ditch inspect			

Claremore Industrial and Economic Development Authority (CIEDA)

Business Attraction Update

- During the second quarter, the Claremore Economic Development Team submitted 9 RFP requests through the Oklahoma Department of Commerce and Tulsa Regional Chamber for companies potentially interested in locating to Northeast Oklahoma.
- The team hosted three site visits with prospective companies looking at available property in the Claremore Industrial Park
- Announced a new brand – Claremore Economic Development – showcasing 75 of cultivating a holistic economic development ecosystem encompassing many aspects including – business attraction and retention, talent development, small business development, housing, retail attraction and more!
- Claremore Economic Development and the City of Claremore were awarded with an unprecedented three Excellence in Economic Development Awards from the International Economic Development Council (IEDC). These recognize the world's best economic development programs, marketing materials, initiatives and leaders. Claremore's honors included:
 - Gold Rank – Connect Claremore Small Business Program
 - Silver Rank – Claremore Economic Development Business Retention and Expansion
 - Bronze Rank – City of Claremore Housing Initiatives
- Claremore Economic Development Business Developer, Terri May Peters, was named the 2023 Claremore Leading Ladies Leader in Business
- Partnered with the Claremore Area Chamber of Commerce to celebrate the opening of a new 12,000-square-foot VA Outpatient Clinic
- Talent Development Specialist, Caitlyn Ngare, was named a 2023 NextGen Under 30 Oklahoma award recipient

Small Business

- *Small Business by the Number*
 - 185 hours - Consulting
 - 48 sessions – Community Engagement (Boards and Committees)
 - 35 events – Average one per week
- *Property Development: Claremore Economic Development assisted or supported:*
 - \$2.1 million in sold properties
 - \$7.5 million in properties for sale
 - \$200,000 in leases
 - \$138,000 of property available for lease
 - \$7.5 million in development projects

-
- In the upcoming quarter, Claremore Economic Development will look to expand its small business offering to the medical sector
 - New consulting topics to include financial analysis, acquisitions, scaling and incentive analysis
 - Partnering to introduce the organization's new brand as a tool
 - Will continue working to build relationships with local business owners and build a strong network of resource partners

Workforce Update

- Announced partnership with Rogers State University to offer Micro-Credential Scholarships to students looking to expand education passed that of a high school diploma.
 - A micro-credential is a short, competency-based recognition that allows an educator to demonstrate mastery in a particular area.
 - This program is offered in conjunction with the Rogers County Technical Training Scholarship Program.
- Hosted more than 20 workforce development professionals for series of business and industry tours in partnership with Northeast Workforce Development Board to showcase regional career pathways and local jobs needs.
- Scholarship Program – By the Numbers:
 - 149 – Northeast Tech Scholarship Applicants
 - 31 – Northeast Tech Program Graduates
 - 13 – Students currently enrolled in the scholarship program at Northeast Tech
 - 20 – Applicants for Rogers State University Micro-Credential Program

Claremore Regional Airport

- Claremore Regional Airport employee, Jimmy Hensley, celebrated 10-years of service with the airport! Thank you, Jimmy!
- The Airport Apron Rehabilitation Project is officially complete. This effort added a two to three-inch mill and overlay, with full-depth subgrade repairs and underground drainage installation.
- Space became available in the Airport's Common Hangar in August. The airport committee recommended leaving the opening vacant to allow for overnight space for transient aircraft.
- The Claremore Regional Airport played host to the second annual Green Country Aero Fest, hosting more than 100 aviation enthusiasts and guests. A huge thank you to the Rogers State University AeroCats Stem Team for their assistance with the drone obstacle course and the Pryor High School Innovation Center for leading the flight simulation stations in our Kids' Zone.
- We received very positive feedback from customers and tenants regarding our new self-serve fueling station

Appendix (Photo's)

Lake Dam Spillway (Before)



Lake Dam Spillway (After)



Oakwood Lift station (Before)



Oakwood Lift Station (After)



Progress Photos for FY 22-23 Pavement Maintenance Project





Visit Claremore Airport Add

