

**Q4**  
**2023**

# Quarterly Update

**WE**  
**CLAREMORE**

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# Quarterly Update

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## Human Resources

- *Number of applications per month for the 3-month period: 133*
- *Number of new hires: 26 (18 part-time/ 8 full time)*
- *Current number of vacancies: 8 full-time, 2 part-time*
- *Workers comp numbers (# of claims and cost of claims) per month:*
  - October WC Total \$17,048.11 (4 new claims)
  - November WC Total \$13,814.96 (1 new claims)
  - December WC Total \$21,083.77 (No 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**

- 33 sediment and erosion control permits
- 36 construction inspections
- 27 outfalls to Cat Creek and 7 outfalls to Dog Creek inspected for illicit discharges during dry weather field screening
- 85 City employees attended Annual Stormwater Awareness Training at one of seven training events offered in December
- Quarterly stormwater facility inspections completed for Public Works, Sanitation, Electric and Fleet Maintenance buildings/yards.

### **Construction**

- Construction Waste Dump
  - Prepared entry way area for new fence
- Sequoyah Complex
  - Completed prep work on Firing Range berms to accept spoil material from Lowry Detention Pond

- Lowry Regional Detention Pond
  - Cleared and prepped SE corner of site for work
  - Completed outfall piping up to the new pond release structure
  - Started stripping topsoil and topsoil haul off

## ***Engineering***

- Issued 19 driveway/street cut permits
- Issued 2 Right-of Way permits
- Continued inspection of between 14 and 17 public and private infrastructure projects
- Reviewed construction plans and plats for 4 new private development projects
- Continued surveying and design on 8 public infrastructure projects
- Completed design, public bid and awarded the Heritage Hills Area Utility Upgrade Project
- Continued coordination and design review on 18 projects by outside consultants
- Completed the annual inspection of Claremore Lake Dam
- Worked with PI and Electric to have a Public Works Complex cleanup day on November 1st.

## ***In Progress Projects 1/3/2024:***

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 2024. Road work will likely start in Summer of 2025 and be finished by Spring of 2026.
2. **Heritage Hills Utilities** – \$4,242,000 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:

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- 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. CONSTRUCTION COMPLETE.
  - 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 COMPLETE.
  - 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 COMPLETE.

All surfacing and striping work on this project is complete. Final cleanup and sodding should be completed by mid-January.

- 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. The Police Department Firing Range has been identified as the highest priority. Earthwork and drainage crossings for the entry road are complete. The entry road and entry gate facilities are complete. Earthwork prep on the berms for the firing range is complete. The mass earthwork will begin around March 1st in conjunction with the Lowry Detention Pond excavation/haul-off.
- 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 was completed on Substation #1 in December. As weather permits, additional work will be completed. The targeted completion schedule is May of 2024.

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. Mobilization on this site started in mid-November. Work is currently underway stripping the site and installing the pond outflow appurtenances. Mass excavation/haul-of is scheduled to begin around March 1st.
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.
8. **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. Equipment procurement will begin in Spring of 2024 and contractor mobilization to the site is planned for April of 2024. Construction time is anticipated to take roughly 24 months.

## **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 2025 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. We plan to have design of this project complete in early Spring of 2024. Construction should start in Summer 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 March of 2024. 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.
5. **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.



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6. **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.
  7. **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.
  8. **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.
  9. **Muskogee Ave Street Improvements** - \$4,000,000+ project (Phase I). This will be a phased project that will eventually improve Muskogee Ave from 1<sup>st</sup> 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.
  10. **Blue Starr Drive Improvements** – \$40,000,000+ 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.
  11. **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.
  12. **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 1<sup>st</sup> Street to the UP railroad.
  13. **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.
  14. **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.
  15. **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.
  16. **Claremore Expo New Site** – Preliminary design and feasibility analysis is currently in progress for a new Expo Center site.
  17. **Claremore Expo Generator Replacement** – Design is underway for a replacement generator for the Expo Center. This project is estimated to cost around \$500,000.

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18. **Industrial Park Detention Pond Improvements** – Design began 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.
  19. **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.
  20. **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 hosted Zipper Q, Hot Rods Trunk or Treat, Veterans Day Parade and the Will Rogers Days Parade. *The Hot Rods Trunk or Treat was new to us this year, and had stellar attendance, 5,000+.* The indoor arena hosted 2 horse shows, Monster Trucks, and Claremore's Championship Rodeo. The Rodeo was new in Claremore this year, and had a sold-out crowd; they are scheduling to come back in 2024

RSU Basketball continues until early-mid March when the floor will come up.

We will host the *50th Anniversary of the Mid-America Ford & Shelby Nationals June 18-23, 2024*. Currently 3 hotels are sold out and we will be booking 1, possibly 2 more in town. There may be overflow to Verdigris and Catoosa.

We are working with engineering on a new generator, which will be partially funded by the County through ARPA funds. The generator has been ordered and a request for partial funds has been submitted.

### ***Visit Claremore:***

We started with hosting the Friends of Oklahoma Motorcycle Rally, bringing 300 visitors to town for 3 nights. I attended the sales conference for Boomers In Groups, where I had 40 sales appointments in 2 increments of 4 hours (speed dating style). Visit Claremore attended the PRCA Convention and Banquet and are working with rodeo committee members to add a Rodeo Kids Camp this year at Stampede Park.

Ads continue in the State Travel Guide, Guide to Green Country, Route Magazine, Values Magazine, American Roads, Group Travel Leader, Oklahoma Route 66 Trip Guide, and most recently we joined Oklahoma Tourism and have a full page in the Route 66 Passport. We have digital ads on travelok.com as well as greencountryok.com.





# Quarterly Update

Our monthly partnership with Griffin Communications allows 2 weeks of radio advertising a month. In October we focused on outdoor events, attractions and dining. November and December were dedicated to holiday events, local shopping and dining.

We ran two digital campaigns this quarter; one for fall and one for the holidays. These campaigns also included our digital ad at Tulsa International, ads on travelok.com and on greencountryok.com. All of these drive traffic to our website, which we developed a landing page to highlight activities.

Website traffic had a 397% increase in new users during this campaign period of 2023 vs 2022. There was also an increase of 372% in sessions on visitclaremore.com, this year vs last. Our most popular user group is women, ages 55-64 which is the trend in the state as this demographic have more disposable income and time to drive a little further to shop, eat, etc.

Our paid search and social campaigns resulted in 571,386 impressions with a reach of over 223,000. The paid digital campaign had 587,047 impressions that included display ads on fall activities as well as holiday ads. The fall was slightly more popular than the holiday programming, but we did see an increase in web traffic as a direct result.

Concurrently, we partnered with Griffin Communication to launch a geo-targeting campaign. This campaign started early October and ran through the week of Christmas. During this campaign we had 512,127 impressions, 200 conversions and while December was still active with lots of engagement, November was the highest month visited. The targeting areas were on The Route 66 Chute at Sapulpa and Rhema, along with a 50-mile radius of Claremore.

Visit Claremore's Facebook page reached 231,048 organically with more than 14,000 engaged with posts. The top content was our holiday posts with Claremore Lake Lights being the most popular.

## 4th Quarter Hotel Summary:

	2023	2022	Difference
Occupancy	58.13%	38.93%	19%
Average Daily Rate (ADR)	\$ 85.75	\$ 87.62	\$ (1.87)
Lodging taxes (excl. Holiday Inn)	\$ 101,957.30	\$ 66,613.00	\$ 35,344.30
Exemptions	\$ 32,476.24	\$ 32,051.00	\$ 425.24
Net Taxable Receipts	\$ 1,957,953.81	\$ 1,586,152.00	\$ 371,801.81



# Quarterly Update

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## ***Rogers County Tourism Cooperative:***

Phase 1 is complete which included branding, website, and social development. Discover Rogers County launched December 18 at Three Twenty On Main, with Lt. Governor Pinnell addressing the media and the crowd. Three of the news stations attended, and we received great coverage from TV, radio, social and digital. We reached more than 1.2 million viewers, readers and listeners. Be sure to visit [www.discoverrogerscounty.com](http://www.discoverrogerscounty.com).

Phase 2 will begin January and will include a few billboards, digital marketing campaigns and the completion of our printed, visitors guide.

## ***Rogers County Fair Board:***

The Fair Board is working on plans for the 2024 fall event, while their spring fair activities have been scheduled. The Spring Livestock and Horse Shows are both in February; Calf Fry and FFA Judging competitions are in April, and the Will Rogers Classic Cattle Show is in May.

## ***Rodeo Arena Cooperative:***

The board has finalized a few projects for this year. We will be adding a lean-to on the north end of the concession stand. A sprinkler system for the flower beds has been installed, and we are getting quotes on split rail fencing for the east side of the property. We are also consulting with a group out of Texas on how we might add seating to the arena. Rodeo plans are underway, and looks to be another great event.

## 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:

- 1 Volunteers for Youth Community Dinner
- 1 Claremore High School Soccer Practice
- 9 Sowing Seeds
- 37 Showers/Parties
- 5 Bridge Play Days
- 15 Yoga Classes
- 44 Team Practices
- 1 Claremore Police Dept. Training
- 7 Insurance Meetings
- 13 Boy Scout Meetings
- 11 Girls Scout Meetings
- 1 HOA Meeting
- 1 Hospital Auxiliary Meeting
- 1 Human Resources Training
- 6 Diabetic Support Group Meetings
- 1 Public Works Training
- 3 Claremore FOP Meetings
- 6 Basketball Officials Training
- 1 Quilt Show
- 1 Community Action Resource Development Training
- 1 Senior Players Football Banquet
- City Employee Christmas Lunch
- 1 Home School Play Day/Meeting

### ***Park Department***

The Park Department accomplished the following from October - December:

- The Park Department accomplished the following from October 1 – December 31:
- Continue to empty trash receptacles at all Parks, Downtown, Mtn. Bike Trail/Happy Lake 2x/week
- Cleaning restrooms at Will Rogers Park, Lake Park daily, inspected all playgrounds.
- Weeded numerous planting beds around town
- Removed trees & limbs, from CCS School Lease, Leaning Elms, Kiddie Park, Loshbaugh Park, Dogwood Park, Will Rogers Park, Gazebo Park, Redbud Park, Will Rogers Library, Powers Tennis Courts, Round-up Club, Country Club detention pond, Country Club and South Haven
- Moved equipment and bleachers and returned at community center for quilt show

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- Assisted Electric Dept. with brush removal behind Will Rogers Library
  - Winterized both splash pads
  - Repaired swing at Lake Park
  - Had 2 employees test for ODAFF Certified Applicators test
  - Had 3 employees attend training for ODAFF Certified Applicators Ceu's
  - Took Santa Sleigh and reindeer to lake park and put up tree for Light of Hope event
  - Power Washed Concrete walking surface on trail bridge at Lake Park
  - Removed sucker sprouts from various tree plantings around town
  - Assisted Facilities Maintenance in installing televisions at Senior Center
  - Cut and removed weed trees in filed fences at Walnut Park
  - Set up and took down tables and chairs for City Employees Lunch at Community Center
  - Applied chemical in several locations around town
  - Removed irrigation pipe and sprinkler from Soccer Complex
  - Removed some dead trees and dirt mounds from South Highway 66 medians
  - Installed Christmas Decorations at Gazebo Park, along Highway 66, and Will Rogers Blvd.
  - Cleaned up Owalla Shop and Compound
  - Edged all concrete (sidewalks, trails, parking lot curbs) at Powers Park, Pecan Park, Will Rogers Park, Dog Park, Leaning Elms
  - Aerated game fields at Powers Park, Pecan Park, Soccer Complex, Walnut Park
  - Mulched leaves at Powers Park, Loshbaugh Park, Kiddie Park, Will Rogers Park, Gazebo Park
  - Ground stumps at Public Works Building, Powers Park, Pecan Park
  - Watered trees at Will Rogers Park, Recreation Center, Community Center, Highway 66 medians, Claremore Lake Park
  - Over seeded thin spots in game fields at Powers Park, Soccer Complex, Pecan Park
  - Mowing Schedule completed (including brush hog and boom mower).

## ***Recreation Center***

For the fourth quarter (October – December), 81,491 paid customers utilized the Recreation Center. Fiscal revenue for the facility (July 2023- December 2023), was \$283,553.99, which is a \$23,790.53 increase over the previous fiscal year. Currently, the facility has 3,602 active members.

The Recreation Center offers land and water aerobics classes that are well attended. Land aerobic classes for the October - December time period totaled 2,621 attendees, with water aerobics classes totaling 1,653 attendees.

## ***Senior Center***

*Numbers for Lunches include:*

- Lunches served: 12,408
- Carry-out lunches: 5,993

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## *Other Updates Include:*

- Line Dancing: 286 - Twice Weekly
- Bingo & Donuts: 138 - Once a month
- Bunco: 28 - Once a month
- Christmas Party – 152
- Arts and Crafts – 60 Once a month
- Went through active shooter training, hosted by CPD
- Thanksgiving lunch – 440
- Received a \$2,000 grant from CENA (Community Enhancement of Nutritional Assistance)
- Christmas lunch – 372

## ***Will Rogers Library***

### *System Statistics:*

- 269 library cards were issued to new patrons
- 43,152 registered patrons in the system
- 33,296 checkouts (19,591 physical materials; 13,705 E-materials)
- 35,872 physical circulation transactions (items checked in, checked out, renewed, etc.)
- 18,292 individuals visited the library
- 452 in one day, highest number of patrons this quarter (Nov. 29th)
- 1340 attended Library programming and events this quarter: 524 kids attended children's programs, 379 participated in Adult programs, and 437 participated in Holiday themed events (Santa visit, Holiday Selfie Station).
- 11 Senior Outreach Visits
- 186 uses of the Study Room
- 1,082 Individual computer uses
- 101.25 Volunteer Hours
- 6072 individual uses of the library catalog page

### *New Materials:*

- \$9070.92 in new print, audio-visual, and electronic materials were purchased
  - \$5993.35 in Adult & YA Print Materials
  - \$1283.91 in Children's Materials
  - \$ 114.54 in Audio/Visual
  - \$232.01 in Library of Things (Games)
  - \$1447.11 in Electronics (Hotspot usage)

### *Collection Agency:*

- As of November 30, 2023: 4138 accounts have been submitted to Unique Management Services, representing \$ 348,936.77 in lost/damaged materials and fines. To date \$161,059.64 has been recovered, and we currently are seeing a 4:1 return on investment for the collection agency process.

*Recap items of note:*

- Library staff took part in the Back to School Bash on October 3<sup>rd</sup>, contacting 298 parents and children.
- The Library Board met on Thursday, October 19<sup>th</sup>. The primary topic on the agenda was a patron challenge to the book *My Footprints* by Bao Phi. 64 members of the public attended, and 12 spoke in Comments from the Public, all in favor of keeping the book. The patron who filed the initial challenge did not attend. The Library Board voted unanimously to retain the book in circulation.
- Capital Improvements:
  - The new storage building was ordered in October, and as of the end of December we are waiting on the floor kit for installation.
  - We are still waiting for the water pressure test to address the leak in the North wall. Holidays and illness have delayed this leak analysis.
- We had a very festive holiday season at the Library in December! This year we set up new “Holiday Selfie Stations” for patrons to come in and take holiday photos in front of either a Christmas or Winter backdrop with props. Over 325 families took advantage of the free photo scenes, and we got a lot of great feedback. We’ll be doing this again next year!
- What would a photo backdrop be without Photos with Santa?! Wednesday, Dec. 20<sup>th</sup> Santa stopped by the library for two photo shifts, and had 112 visitors.



Circulations of Physical Materials (Does not include E-books)	
Western	68
Adult Fiction	2561
Adult Nonfiction	1767
Audio Books	362
Biography	92
Easy Books	3820
Mystery	1013
Juvenile DVD	722
Juvenile Audio	82
Juvenile Biography	149
Juvenile Fiction	3002
Juvenile Nonfiction	1786
Science Fiction	75
Large Print	251
Young Adult Fiction	830
Periodicals	44
<b>Digital Materials Circulation</b>	13,613 e-books 92 Streaming Video

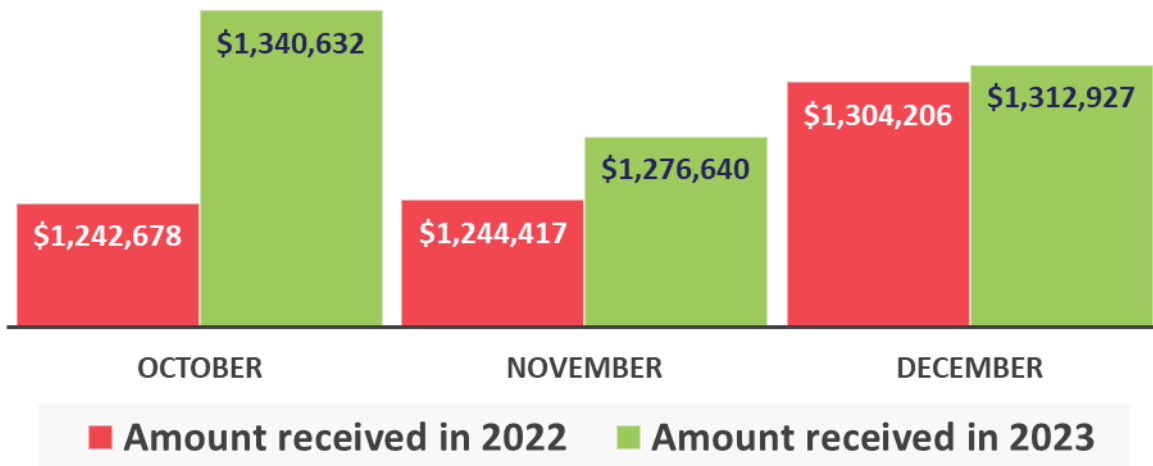
## **Woodlawn Cemetery**

The Cemetery is staffed by 3 full time employees and 4 seasonal employees during the mowing season. The staff is currently filling low graves, conducting funerals, dealing with patron's issues and concerns and selling plots. Helped with Wreaths Across America, with 1742 wreaths on Saturday December 16:

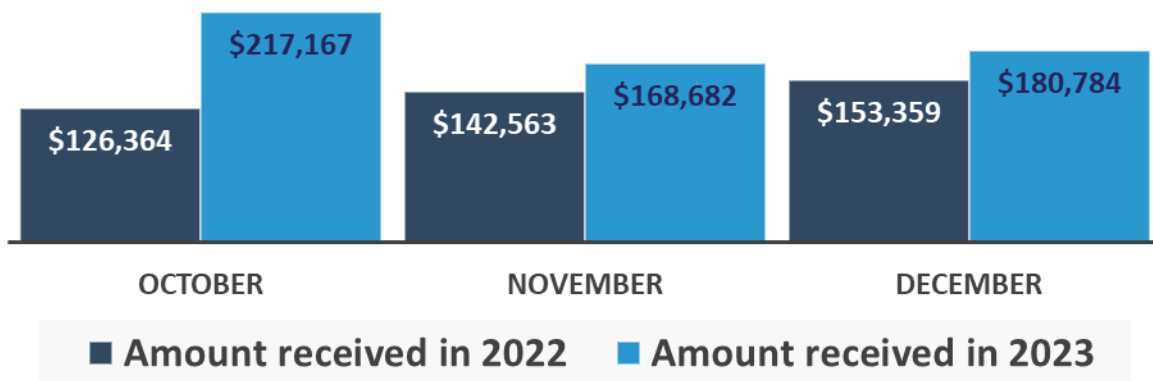
- Conducted 21 full burials, 7 cremations
- Performed 13 locations.
- Sold 10 plots.

## Finance

### Sales Tax Collected Q4 - 2023



### Use Tax Collected Q4 -2023





# Quarterly Update

## Quarterly Summary Over Prior Year

	Quarter	Year to Date
Net Sales Tax Collected	3.5%	3.6%
Net Use Tax Collected	25.5%	23.7%

## General Fund Revenue/Expense (October - December)

	2022	2023	Difference
General Fund Revenue	\$ 7,612,398	\$ 8,114,168	6%
General Fund Expense	\$ 8,846,593	\$ 9,956,346	11%

## Enterprise Fund (CPWA) Revenue/Expense (October - December)

	2022	2023	Difference
Enterprise Fund Revenue	\$ 26,346,080	\$ 27,442,844	4%
Enterprise Fund Expense	\$ 26,815,416	\$ 27,495,111	2%

## 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 12/31/2023.

### ***Code Enforcement***

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

	NEW INCIDENTS	CLOSED	VOIDED	ACTIVE
TALL GRASS	39	39	0	0
TRASH/JUNK/DEBR	81	51	0	30
INOP VEHICLE	7	4	0	3
BRUSH/LIMBS	3	3	0	0
SIGN ORDINANCE	6	3	0	3
Exterior Structure	1	0	0	1
Accessory Structure	1	0	0	1
PARKING ON GRASS	4	3	0	1
LIVING IN RV	2	1	0	1
MISC CITY ORD.	5	2	0	3
DELAPIDATED BLDG	1	1	0	0
TREE DETRIMENTAL	1	1	0	0
<b>TOTALS</b>	151	108	0	43

### ***Building Inspections***

- Commercial Building – 25
- Plumbing – 33
- Certificate of Occupancy – 4
- Residential – 7
- Electrical – 17
- Remodel – 1
- Fence – 2
- Sign – 2
- Mechanical – 27
- Swimming Pool – 1

## Building Reports

Building Permits	
Residential Issued/Completed	Commercial Issued/Completed
<b>31</b>	<b>8</b>
Residential Remodel	Trade Permits Issued/Completed
<b>3</b>	<b>107</b>
License/Registration	Other
<b>74</b>	<b>34</b>
<b>Total Revenue - \$84,641.24</b>	

## Planning and Development

As of the end of December, no new development proposals have been received using the Pattern Zone concept. Because multiple Pattern Zones are being used, the developers are able to provide architectural variety, as well as mix of typologies that address several needs in the current market. We now have a total of 8 pattern zone units complete and one that will be starting construction by the end of January. Staff has continued to move forward with the Pattern Zone 2.0 program that will provide an additional 24 pre-approved pattern zone typologies that developers will be able to use to broaden the options we have within our current housing stock. The hope is to have the new patterns vetted and available for use by the end of Q1 of 2024.

Currently, we have 14 large residential developments in various stages of the development cycle. These developments are The Lodge Apartments, Muskogee Commons, Red Plains Phase I-III, Estates at Forest Park Phases IV & V, Keystone Crossing, Highfill Estates, Pasona Village, Catalayah Crossing, the Estates at Stone Creek development, the Legacy Homes development near Highway 88 & Cornerstone Ave., Lowry Crossing, Silverleaf Development, the Rolling Grove PUD, and Campbell Cottages Phase II. In all, these developments will provide approximately 864 single-family residential lots, 222 apartments, 138 duplexes, and 15 townhomes.

On the commercial side, Tropical Smoothie Café and the Medwise Urgent Care has been completed as of the end of Q4 of 2023. The Tidal Wave Auto Spa is slated to begin in the next 60 days and we will see movement on the Smith Office Warehouse Project at the corner of Highway 88 and Cornerstone Ave. in the next 45 days



# Quarterly Update

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## ***Grants***

CDBG – SC 23 – Grant work to commence in 2024 to repair sewer lines in areas designated by the engineering staff. Please see attached map. Awaiting bid package to be developed and sent out but work is on schedule.

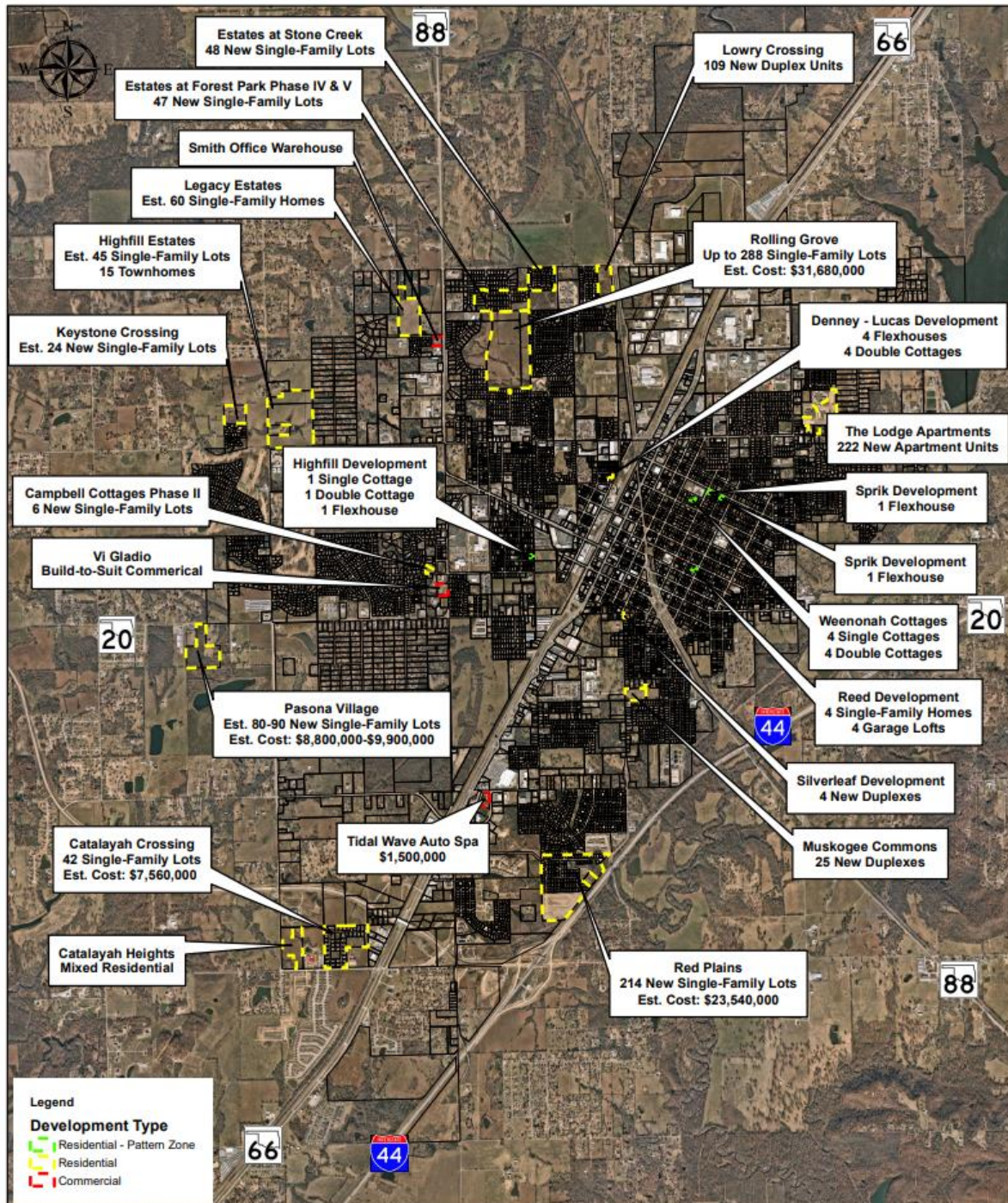
CDBG – CV 21 – Program is set to close 12/31/23. We have a few funds remaining but they will be incorporated into the Counties funds for continued workforce development program. Closing documents will be sent to City Council at their first meeting in February.

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 Managed by Department - ***\$5,529,111.00***

The next page contains a map of the current development projects.





0 0.5 1 Mile

Current Development Projects

## Clerk's Office

### ***City Clerk***

- Processed 5 Assessment Letters
- Filed 2 Lien Releases on abated properties
- Filed 3 Liens on abated properties
- Responded to 41 Open Records Requests
- Processed 2 Dispensary Licenses
- Issued 1 Mobile Vendor Permits
- Processed 4 insurance claims on City Vehicles
- Processed 1 Property Insurance Claim
- Processed 13 Tort Claims filed against the City
- Issued 2 Proclamations
- Conducted 2 Dilapidation Hearings
- Attended 4 continuing education/annual certification courses
- Digitalized land records on file for City owned property

### ***Court***

- Processed 280 new citations
- 10 Court dates with 882 cases/414 defendants and 17 juvenile cases/17 defendants on the dockets
- Conducted 8 trials
- Issued 93 Failure to Appear Bench Warrants and 125 Cost Cite and Release Warrants
- Collected \$47,953.75 in fines/fees, including \$7,686.18 in overdue fines through Collection Agency
- Implemented new bench warrant procedures to comply with new HB2259 Law

## Public Works

### Sanitation

Tons of Trash Dumped	Bulk Orders Completed	
3,475	55	
Trash Can Numbers		
Repaired	Additional Delivered	New Delivered
44	58	68

### Streets

Potholes	Asphalt (Tons Used)	Concrete (Yards Used)	Catch Basins (# Cleaned)	Signs Replaced
<b>502</b>	<b>171</b>	<b>130</b>	<b>128</b>	<b>76</b>

### Water and Sewer

Water Line Breaks	Water Line Taps	Sewer Backups
<b>28+</b>	<b>40</b>	<b>25</b>
Meters Installed	Sewer Line Inspected	Sewer Line Cleaned
<b>30</b>	<b>6,045 ft.</b>	<b>20,000ft.+</b>
Sewer Manholes		
Inspected	Rehabbed	
<b>65+</b>	<b>0</b>	

## Fire Department

Major Incident Type	# of Incidents	% of Total
Fires	16	3.11%
Rescue & Emergency Medical Service	222	43.19%
Hazardous Condition (Not Fire)	44	8.56%
Service Call	116	22.57%
Good Intent Call	42	8.17%
False Alarm & False Call	68	13.23%
Special Incident Type	6	1.17%
<b>Total</b>	<b>514</b>	

### ***Department Highlights:***

- Our response time for the quarter was 3:52 minutes
- In October, the department conducted fire prevention activities for Fire Prevention Week. Crews visited schools, daycares, and other groups during October to focus on fire prevention.
- FF Cole Osborne and FF Lance Hoffman graduated from the “fire academy” conducted by the Tulsa Technology Center on November 16, 2023. FF Hoffman completed his orientation and was assigned to shift work.
- Fire Marshal Jason Crandall retired December 29, 2023. Captain Casey Morrison retired December 30, 2023.

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## Police Department

Major Incident Type	# of Incidents
Accidents	194
Total Citations	350
Total Warnings	567
Total Traffic Stops	1,547
Total Calls for Service	6,354
School Related Calls	170
Animal Control Calls	376

### *Department Highlights:*

- We currently have two openings for police officers. One officer left the agency in the 4th quarter.
- The PD refreshed all officer laptops and tablets from the budgeted amount from Fund 56 during the 4th quarter.



## Electric

October, November, and December			
Quarterly Report			
<u>Over Head</u>		<u>Underground</u>	
capacitors	0	Secondary wire	2338
meter loops	7	Primary wire	5218
Poles Replaced/new	13	New Transformer	14
Primary Wire Footage	495	Replace Transformer	0
Secondary Wire	448		
New Transformer	5		
Replace Transformer	0		
<u>Service Crew</u>		<u>Line Clearance</u>	
Lights Replaced/Repaired	18	Miles of Line Cleared	3
Temp poles	1	Work for other depts	
Meter Loops	7		
Outages	135		
Read Demands	48		
Raise Service Line	2		
Demo	0		
new meters	28		
ditch ispect	7		



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## Claremore Economic Development

### ***Business Attraction Update***

- Through collaboration with the Oklahoma Department of Commerce and the Tulsa Regional Chamber, Claremore Economic Development aims to highlight the county's potential and available industrial properties. This process involves the submission of requests for proposals (RFPs), visits at the site, and consultations with local resource providers and government officials. In the last three years, Claremore Economic Development has witnessed a surge in inquiries and requests for information from companies considering relocation or expansion within Oklahoma. *Final figures for 2023 include:*
  - 70 - Received Attraction Projects
  - 30 - Projects Submitted
  - 7 - Hosted Site Visits
- The momentum behind Claremore's retail surge is the result of our community's strategic positioning to create a holistic economic development program that attracts commercial, business, and residential investment. This year, our community celebrated the much-anticipated opening of Dyne Hospitality Group's Tropical Smoothie Cafe as well as the opening of a new urgent care facility, Medwise, in early 2024.
  - 2023 Sales Tax Contributions Resulting From National Retail Businesses Recruited Since 2021 - \$550,271.26
- To ensure we are positioned to meet future housing needs, Claremore Economic Development partnered with Catalyst Commercial to conduct a comprehensive housing analysis for the community. The study took place over six months and included a series of public engagement sessions with area residents and professionals, data analysis and driving tours of area neighborhoods.
- The nearly 40-page document, which can be viewed online at [MoreStartsHere.com](https://MoreStartsHere.com), lays a comprehensive groundwork for our community to strategically position its housing development efforts. *Three key takeaways include:*
  - Create an infill housing program
  - Increase the quality of existing residential
  - Encourage Housing Balance

### ***Small Business***

- 2023 - Small Business by the Numbers:
  - Consulting - 200 hours
  - Events - 42
  - Property Development - \$2.675 million+
  - Lease Agreements - \$218,000+
- Sales Tax Income Creation for Newly Established Small Businesses in 2023 - \$102,145.30

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## ***Workforce Update***

- In 2022, Claremore Economic Development launched a creative platform to connect prospective employees with available positions in Rogers County. The careers portal on MoreStartsHere.com is a centrally located, user-friendly job board allowing Rogers County businesses and job seekers to advertise and search for open positions at no cost. In its first-year post launch, the job board saw:
  - 100 companies featured
  - 5,771 job clicks
  - 3,756 unique visitors
  - 225 applications
  - 1.54 click-through rate
  - 43 job alert subscribers
- Having awarded over 75 scholarships in 2023, Claremore Economic Development is poised to provide over \$100,000 in additional career training opportunities to its residents in 2024.

## ***Scholarship Program 2023 – By the Numbers***

- 141 - Technical training eligible scholarship applicants
- 75 - Students enrolled in or graduated from the Technical Training Program
- 24 - RSU Micro-Credential scholarship applicants

## ***Claremore Regional Airport***

- The airport saw approximately 12,700 operations (take-offs/landings) in 2023.
- Completed \$1,265,370 Apron Rehabilitation Project
- Established airport hangar taxi flow to help minimize disruptions and create a safer environment.

## ***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 Programs
  - 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

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- 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)

Muskogee Ave (Before)





Muskogee Ave (After)





## Substation 1 Upgrades



## Lowry Detention Pond





## Dump Site Fencing





## Progress Photos for FY 22-23 Pavement Maintenance Project





## Progress Photos for FY 22-23 Pavement Maintenance Project



## Progress Photos for FY 22-23 Pavement Maintenance Project

