

C L A R E M O R E

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# STATE *of the* CITY

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# Claremore City Council



Bill Flanagan  
Mayor



Will DeMier  
Deputy Mayor



Ken Hays



Jennifer Lewis



Brian Callender



Scott Savage



Dennis Grace



Justin Michael



Herb McSpadden



# Financial Overview



# Capital Expenses for Fiscal Year 2019-2020

Governmental Funds, of \$1,939,405 for capital assets

Land	\$ 52,143
Infrastructure	\$ 55,018
Buildings	\$ 203,671
Equipment/Vehicles	\$ 972,393
Construction in Progress	\$ 656,180





# Capital Expenses for FY 2019-2020

Enterprise Funds of \$4,032,845

Infrastructure	\$ 223,380
Buildings	\$ 799,046
Equipment/Vehicles	\$ 1,143,057
Construction in Progress	\$1,867,362



# 2019 Revenue Note – Capital Projects

To date, the City has funded key projects such as waterline repairs, stormwater planning and critical road projects

- Pavement Maintenance Plan = \$81,000
- Talbert Tower Waterline Extension = \$93,775
- Frederick Road planning & construction = \$118,266
- Lake Access Road = \$186,080
- Southhaven Sidewalk project = \$99,930
- Reavis Road Project = \$42,963
- Stormwater Analysis & Design = \$51,859
- Archer Drive Culvert Replacement Project = \$21,672
- New Hwy 20 Utility Relocate = \$33,523
- Bert Hall Addition = \$288,120

**Total as of January 2021 = \$1,017,188**



# Healthy Cash Reserves



# Where Sales Tax Goes

3-cent Sales Tax Revenue

Total Sales Tax Dollars Received

FY 2019-2020 - \$12,414,303  
FY 2018-2019 - \$11,680,165  
FY 2017-2018 - \$11,240,323  
FY 2016-2017 - \$11,092,635  
FY 2015-2016 - \$11,189,816  
FY 2014-2015 - \$11,003,879

## Streets & Infrastructure

100%

1 CENT

## EXPO / WWTP

100%

1 CENT

## Police

20%

## Fire

20%

## Park

20%

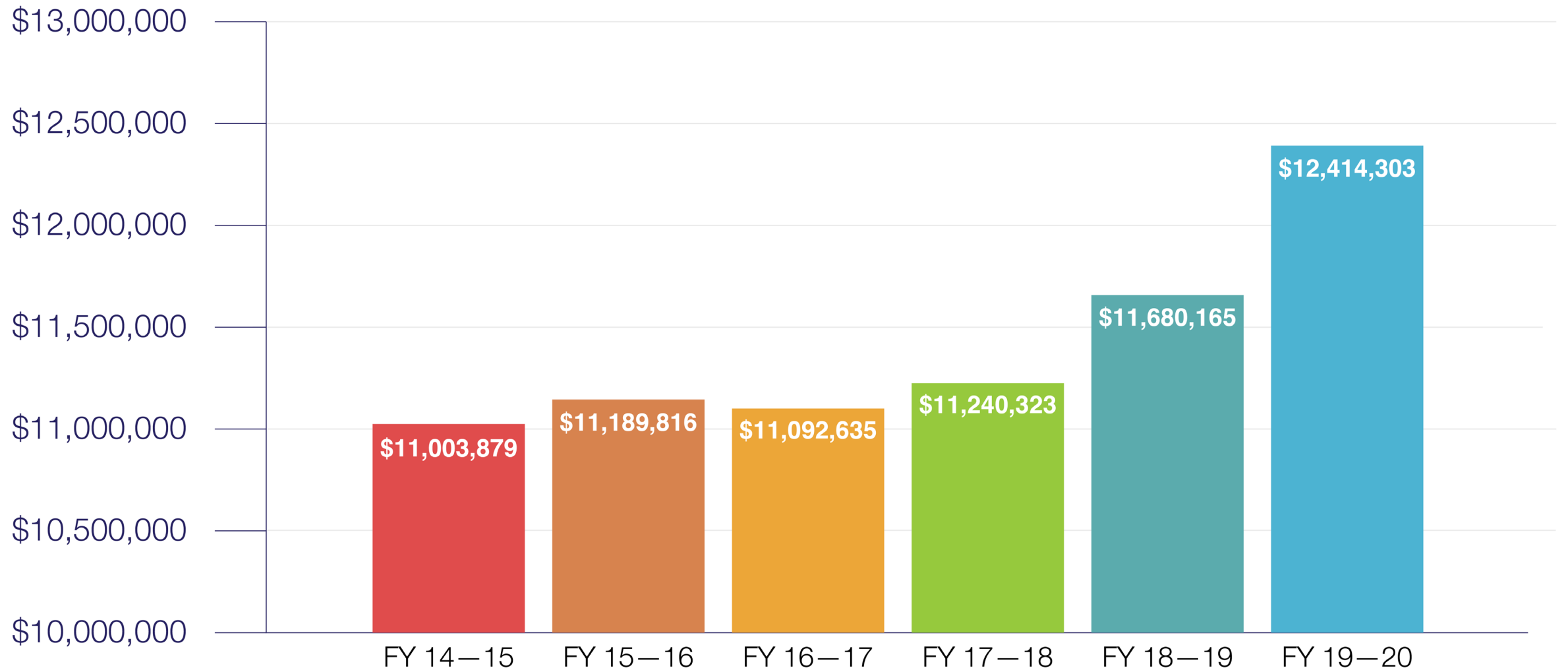
## Capital Expenditures

40%

1 CENT

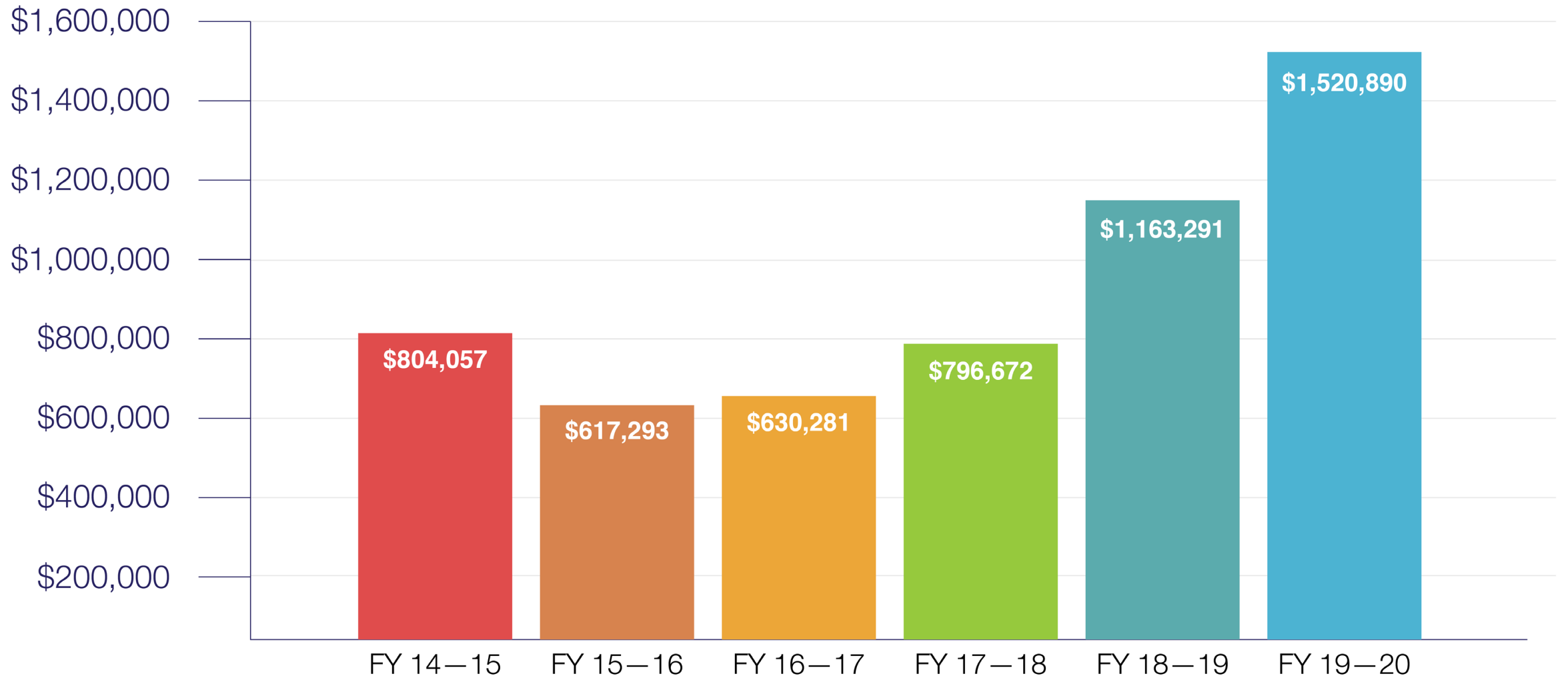


# Sales Tax Growth



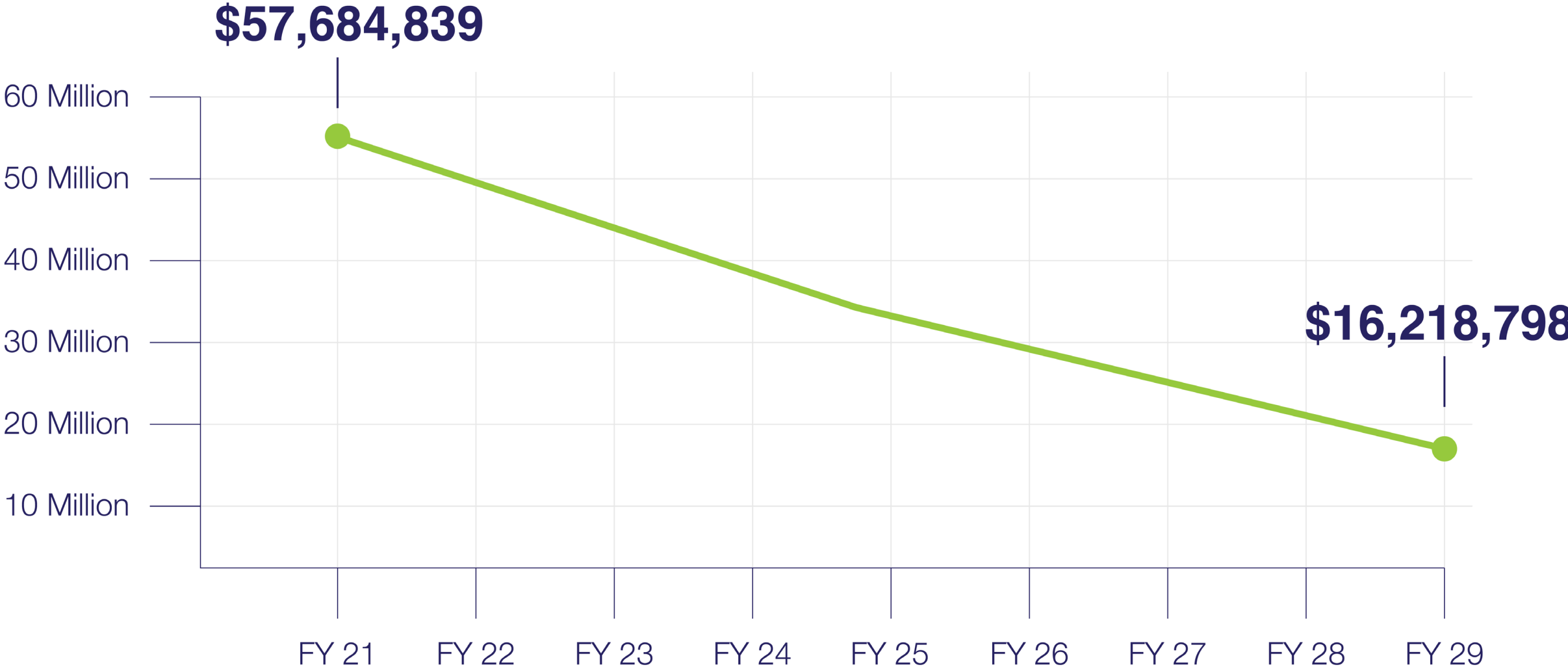


# Use Tax Received





# Total Debt Reduction

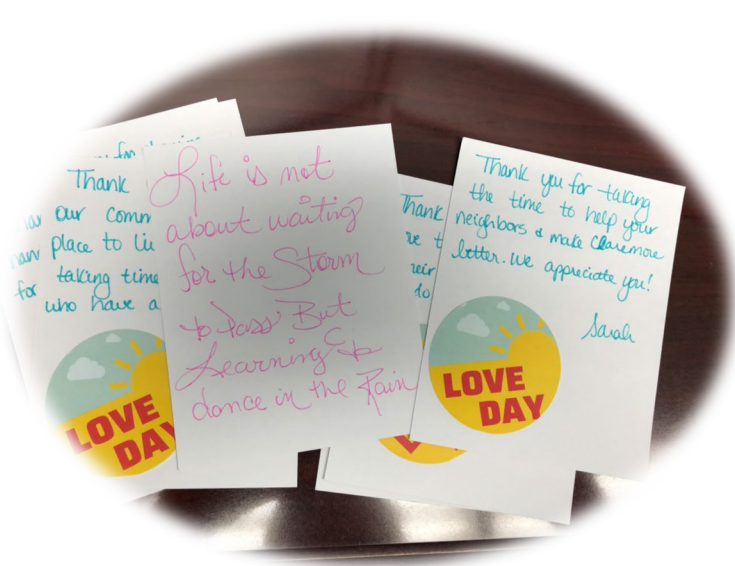


# Community Support



# Love Your Neighbor

- 25 labor of love projects completed throughout the city
- 70 volunteers
- 3,000 Love Day stickers distributed
- The Oakridge Boys Livestream Concert
- 8 Claremore area churches
- 2,500 signed cards distributed to Senior Citizens, Veterans, Teachers, Police, Fire and 2020 Graduating High School Seniors



# Accomplishments & Looking Ahead





# New Communications Infrastructure

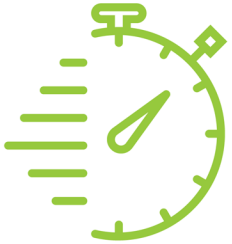
- New county-wide radio system will allow agencies to communicate directly across departments
- Second radio tower site will be completed in March 2021
- System will be fully implemented by July 2021



## Fire



Responded to  
**1,573**  
incidents



Average response time of  
**3 minutes**  
**42 seconds**

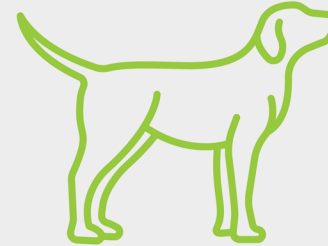


**15** Residential Fires  
**7** Commercial Fires  
**59** Other Fires

## Police



**26,713**  
Police Calls



**2,048**  
Animal Control Calls



**515**  
Traffic Accidents

# Claremore Police Department

- Full implementation of bodycams and dash cams
- 100% department participation in *Persons in Crisis* training
- Indian Country training for all officers
- Acquisition, training and implementation of less lethal apparatus
- Reality-based use-of-force decision training utilizing SIMS
- Implemented Law Enforcement Ethics into FTO program
- Retired and replaced 5 patrol units



# Claremore Police Department Today & Tomorrow

- New firing range site drainage
- Facility landscape upgrade
- New firing range design and build-out
- Security fencing at Police parking lot
- PD and Animal Control parking lot resurfacing



# Claremore Fire Department

- COVID-19 pandemic response
- New fire engine ordered with expected delivery by June 2021
- New brush truck ordered with expected delivery by December 2021





# Claremore Fire Department Today & Tomorrow

- Updated Emergency Operations plan
- Collaborated with Claremore Public Schools to update Hazard Mitigation Plan for submission and review Spring 2021
- Updated Claremore Fire Operating Plan to include increased services, training, equipment and facilities



# Public Works & Public Infrastructure



## Sanitation

**13,500**

tons collected –  
27 million pounds

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**303**

trash cans added to the  
Collection System

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**4,457**

Cubic Yards of Debris  
Removed Utilizing the  
Street Sweeper

## Recycling

**948,669**

pounds of aluminum,  
batteries, cardboard, e-waste,  
glass, paper, plastic & steel

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**#2**

in cardboard recycling  
(454,652 pounds), only  
behind Broken Arrow

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**2,739**

gallons of antifreeze,  
grease & motor oil

## Wastewater Collection

**42**

Manholes Rehabilitated

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**80,000**

Linear Feet of Sewer  
Line Cleaned

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**32,000**

Linear Feet of Sewer  
Line Inspected

## Water

**139**

Water Main Breaks

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**111**

New Water Taps

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**60%**

Completion of Citywide  
Water System Evaluation

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**\$3.7 million**

in completed design and  
waterline repairs

## Streets

**1,657**

Pot Holes

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**30**

Under Drive Storm Pipes Replaced

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**11,000**

Feet of New Sidewalk Utilizing  
CDBG Funding

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**3,340**

Tons of Asphalt Utilized

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**143**

Street Signs Replaced

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**7**

Traffic Signal Detection  
Systems Installed

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**43,769**

Linear Feet of Ditches Cleaned

**1,000**

Linear Feet of Sidewalk Replaced

**3**

Traffic Control Boxes Installed

## Stormwater

**63** Sediment & Erosion Control Permits

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**12,000** Linear Feet of Inspections

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**35** Fats, Oil, & Grease (FOG) Inspections

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**11** Dry Weather Field Screenings

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**29** Educational Events with up to  
**65,000** points of contact

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Hosted **1** Green Waste Event

## Engineering & Construction Department

**18** Separate Small Projects

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Improvements to Claremore Lake Dam

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Issued **84** Driveway Permits

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Reviewed and Approved **52** New Projects

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**38** Community Projects



# Current Infrastructure Projects



# Key Infrastructure Projects

- Lake Access Road/Lake Park Drives and Park Area Rehab - \$1.4 million
  - ✓ Currently under construction; April completion
- Talbert-Sioux Water Transmission Mains - \$3.7 million
  - ✓ 11,000 + LF waterline replacement
  - ✓ Currently bidding; project will begin in March 2021
- Lowry Regional Detention Pond - \$1.1 million
  - ✓ In design; work will begin in November of 2021 and take approximately 9 months to complete
  - ✓ Currently planned to be an in-house construction project, saving an estimated \$800,000



# Citywide Water System Improvements

## Systematically evaluating and prioritizing needed repairs

- Distribution system assessment is approximately 60% complete
- Work is being completed in-house at an estimated cost savings of \$450,000 in 2020
- Following completion of the assessment, a repair/replace/rehab project will be bid. Estimating needed repairs of \$4-5 million.
  - ✓ Project will replace cast iron mains, replace broken valves, replace broken fire hydrants, repaint/repair fire hydrants and loop dead ends
  - ✓ Work planned to start late fall/winter of 2021



# Planned Improvements



# In Design

## Projects in design for 2021 and planned for implementation in 2022

- Will Rogers/JM Davis intersection/Signal improvements
- Drainage improvements Jay/Industrial, Sunset addition, Parkland addition
- Lift Station improvements at Oakwood and Northpark
- Raw Water Supply master plan update



# \$7 Million in 3 Years - Roads

## Frederick Road - \$4.5 million

- Expanding to 3 lanes with sidewalks and storm drainage to connect to the future State Highway 20 interchange



## Lake Access Road - \$1.4 million

- Construction to begin summer of 2020
- Improves security at water treatment plant, improves access to Claremore Lake and resurfaces all roads at Lake Park



## Pavement Maintenance Plan - \$1 million

- Developing a plan to coordinate street maintenance for the next 3 years





# \$5 Million in 3 Years - Electric

- Reconductor overhead lines
- Replace overhead lines with underground lines
- Replace aging underground lines including boring projects
- Continue to work with residents and clear right-of-way vegetation
- Assist engineering department with the State Highway 20 Overpass, 17<sup>th</sup> Street Project and Claremore Lake Project



# Electric Upgrades

- Bring SCADA (Supervisory Control & Data Acquisition) to each substation
- Create more access to the Customer Portal to provide citizens more data on their usage
- Substation rehabilitation to increase loading capacity and system-wide reliability



# SCADA

- Enables the Power & Light Department to be notified quickly of substation events, including outages
- Decreases outage response time
- Assists with preventative maintenance
- Ensures the health of our substations; the heart of our power supply.





# Power & Light Department Projects

- 17<sup>th</sup> Street project – overhead to underground
- State Highway 20 Overpass project
- Boring Machine – less impact
- Boring Projects – underground addition



# Planning & Development



Closed

**1,472**

New Code Enforcement Incidents

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Conducted Stakeholder Meetings to Implement Both the Unified Development Code and Planned Zoning Development

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Issued

**94**

Residential and Commercial Certificates of Occupancy

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Issued

**102**

New Building Permits with a Total Construction Cost of

**\$64,000,000**



Spearheaded CARES Act Reimbursement Application for  
**\$1.4 Million**

# Economic Development (CIEDA)

- Designed and launched *Connect Claremore* to aid small businesses
- Closed out the AXH TIF District 10 years early
  - ✓ Significant job growth & facilities expansion by AXH Air Coolers
  - ✓ Returned an excess of \$220,000 to Claremore's education partners
- Substantial increase in housing
  - ✓ 1,500-2,000 new homes from Claremore to Verdigris over the next 2-4 years
- Added retail and local sales tax collections
  - ✓ New retail and commercial developments - Aldi, Burkes, Wendy's and a new 73,000 square-foot Atwood's Store
  - ✓ Shop Claremore First!





# Expo and Tourism

- Expanded facilities for storage and events
- Completed lighting project at Stampede Park
- RSU basketball resumed
- Partnered with CIEDA, Rogers County, City of Claremore and the Cherokee Nation to promote area as a destination
- Hosting the 75<sup>th</sup> Annual Will Rogers Rodeo at Stampede Park



# Parks and Recreation

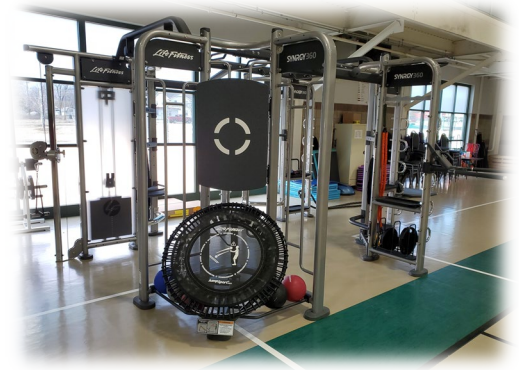
- New shelter at Claremore Lake Park; will be completed by April 2021
- New restrooms at Claremore Lake Park; were completed July 2020
- Plans to replace 2 additional lake park shelters in FY 2021-2022
- New space exploration themed playground at Gazebo Park
- Promoting content about outdoor activities and amenities





# Recreation Center

- Replaced HVAC Units
- Replaced cardiovascular machines
- \$80,000 in cardio equipment upgrades
- Install pool ultraviolet disinfection system
- Retiled swimming pool
- Replace locker room floors
- Upgrade security cameras and system



# Serving Seniors throughout Rogers County

- Partnered with Mercy Chefs
  - ✓ First to implement what became a citywide effort to distribute thousands of pounds of Farmers to Families food boxes
- Safely distributed approximately 34,500 meals to Seniors throughout our community



# Senior Center Facility Upgrades

- Complete remodel of upstairs to be ADA compliant
- Installed elevator
- Covered outdoor exercise area
- Built storage building to increase capacity and service capabilities
- Received grant to put refrigeration on generator backup



# Questions & Answers

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