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TO: City Council
FROM: Sam Anselm, Interim City Manager
DATE: 7/11/2014
RE: Weekly Report

Good afternoon, everyone. Here is this week's report.

Key Meetings

- The majority of my time this week was spent meeting with departments to go over their budget requests for FY 2014-15. To familiarize yourselves with our process – the first round of meetings with departments are usually spent reviewing operational line items, making adjustments, and getting clarification on capital requests and personnel. Then finance staff reworks the numbers prior to the second round. The second round of meetings (which will take place next week) consist of discussions/decisions about capital and personnel requests. Then we try to take a deep breath, organize everything into the proposed budget document and present it to you for the work sessions.

To give you an idea of what work lies ahead for staff, taking into account all revenue and expense projections and without making any adjustments at all, we are looking at a \$4 million deficit for next fiscal year; there were over 40 requests for additional personnel for next year, which is the highest number that Director Haase has seen in the entire time she has been here. It goes without saying that there will be some tough decisions ahead.

- As submitted to you earlier this week, Raymond Braswell with Wallace-Bajjali presented the timelines and requested revised dates for the closings on the JRC properties to the JRC on Tuesday. Gary Duncan will be asking members of the JRC to attend our meeting on Monday night where Wallace-Bajjali will present the same information to you. Gary will address the recommendations JRC voted on for your consideration.

Miscellaneous

- Staff is working on the contract for the project manager for the library; the target date for your review and approval of that agreement is our first meeting in August.

- We are also working on the performance agreement between the city and the Suarez Group pertaining to Joe Becker Stadium and the Joplin Blasters. You can also look for that item on the agenda for the first August meeting.
- I received an email earlier this week from our fire chief that the school district has satisfied the safety requirements to begin moving furniture into the high school.

Finally, during budget meetings this week the topic of the ramp/steps at Memorial Hall came up for discussion. I have asked PW to move forward with soliciting bids for the removal of the ramp, as its continued existence only worsens the condition of the building and prevents us from addressing the collapsed sewer line underneath. Absent a decision by the council to tear down the entire building, the ramp needs to be removed if we plan to do anything with the Hall.

Currently half of the bathrooms are closed due to the sewer line issue, and despite calls to the city to utilize the building for events now that the school district has indicated they will be out at the end of the month, we cannot book anything there. When the actual costs for demolition are known I will present them to you, but the majority of residents who have given feedback since Director Cotten made his presentation to you are in favor of renovating the Hall in some way, shape or fashion. Removal of the ramp is the first step.

Thank you for your time, and please enjoy your weekend.