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TO: City Council
FROM: Sam Anselm, Interim City Manager
DATE: 8/29/2014
RE: Weekly Report

Key Meetings

- On Wednesday we had our weekly staff meeting with Wallace Bajjali representatives, and the meeting went well from my perspective. I'm not sure if you received the meeting summary that Chairman Gary Duncan sent out, but it is as follows: "As I'm sure you know we closed on the Coke building Wednesday at 11:00 a.m. We also closed Thursday on 4 individual lots with Mitchell Schubert for \$20,000.

The City Staff meeting with WB was held on Wed am. A neighborhood meeting with 43 residents of the 20th & Connecticut neighborhood was held on 08/26/14. There were no deal breakers raised. Mostly screening and lighting concerns. The next meeting will be held on 09/10/14. Will need to move forward after that meeting.

Raymond Braswell intends to update JRC on the theater decision at our September meeting as well as all milestones. The MHDC app needs to be in by 09/05/14. WB is preparing that now."

- We also had a teleconference with officials from Mercy, and Lynn Britton gave the green light on their side to proceed with the development of the former St. John's site into a passive park; from what I understand, the environmental review work is being completed before we can enter into any agreements to accept the donated property, but legal representatives from all sides are in the process of preparing the documentation to donate those parcels to the city that were identified in the council presentation to you several weeks ago.
- This morning our planning director and I met with Rob O'Brian to get an update on various economic development initiatives, and I believe we are on the precipice of receiving some very good news on a number of projects, and as we are able to make those announcements, we most certainly will keep you informed.
- Finally, this afternoon I met with public works and planning staff to take another look at the plans for the expenditure of the CDBG-DR dollars. Some decisions will need to be

made relatively soon regarding when and how to proceed on several of the projects proposed under both rounds of funding. Staff and I will develop a summary to provide to you, with possible options to consider, but I would rather engage the entire council at once to get feedback or hear other suggestions before we move forward. My priorities for use of the funds varies from what was presented to you in the past for consideration, but I/we would like your input as well before we collectively decide how to proceed. The question we've been asking ourselves as we look at the numbers is, "In the next 10 to 20 years, what do we want our community to look like, and what can we do with these funds that we have now to position ourselves to fulfill that vision?"

Miscellaneous

- In 1998 there were discussions about making Zora a truck route, and from what I understand it was ultimately voted down by Council due to resident opposition. At the time, Zora was a two-lane road, so I can understand the resistance. 16 years later, however, the street is now a three-lane road and with the renewal of the CIST, will become a five-lane road from Range Line to Main, and a three-lane road from Range Line to MO-249. Eventually this will need to be designated a truck route, but staff has asked if now is the time that Council would want to consider changing it to a truck route. They are going to discuss this with the traffic commission, so your action is not required at this time, but I wanted to put this in front of you to begin consideration of the idea.
- I have asked our HR director to schedule a personnel board meeting to discuss the creation of a separate planning department that I have spoken of numerous times in the past several months. That ordinance has now been drafted by the legal department, but before we present the information to you, I wanted to get the personnel board's input. Although it probably isn't a required step, it's good practice to keep everyone informed as best we can. But you can look for the ordinance at the first meeting in October.
- Deloitte has asked for an amendment to their work authorization to reallocate about \$162,000 from their administrative budget to the "planning activity" line item, to allow staff to begin providing details regarding the various projects that incorporate bike, pedestrian, and green infrastructure elements that our consultants need to begin the design/engineering phase of their work. As this is coming out of Deloitte's own administrative line item, I gave the green light for this to happen. It doesn't increase the total allocation of the first partial action plan, but it does allow us to move forward more effectively.
- Finally, Councilman Glaze has asked for a copy of the list of budget items that were cut to develop the proposed budget for FY 2014-15. That list is attached for your review. Another request was made for the information/report from the chamber; I will email that to you as soon as I receive it.

Enjoy your weekend, and please don't hesitate to ask if I can be of assistance over the holiday.

CAPITAL CUT FROM FY 2015 BUDGET REQUEST

General Fund

City Council - Administration:	
Replacement Computer	\$ 800
City Manager - Administration:	
Replacement Computer (3)	2,400
Replacement Laptop (2)	2,000
City Clerk - Administration:	
Replacement Computer (3)	2,400
Legal Services - City Prosecutor:	
Replacement Computer (4)	3,200
Replacement Laptop	1,000
Human Resources - Personnel Services:	
Replacement Computer	800
Power Document Management Software	9,500
Fortis Programming	5,750
Information Services:	
Replacement Network Server (8)	32,000
Municipal Court - Judicial Services:	
Replacement Computer	800
Replacement Laptop	1,000
Public Works - City Facilities Maintenance:	
Replacement Laptop	1,000
Cooling Equipment for Cyber Crimes	7,500
Public Works - City Hall Maintenance:	
Replacement Computer	800
Defibrillator	2,000
Public Announcement System	6,600
Public Works - Engineering:	
Replacement Computer	800
Police - Administration:	
Replacement Computer	800
Replacement Laptop	1,000
Police - Patrol:	
Replacement Computer (10)	8,000
Police - Investigations:	
Replacement Computer (6)	4,800
Car Surveillance System	2,250
Police - Support Services:	
Replacement Range Shed	3,500
Replacement Computer (8)	6,400
Police - Jail Services:	
Shower De-Licer and Staph Cleaning System	1,700
Body Restraint System	1,100
Replacement Computer (2)	1,600
Computer	800
Police - SEU:	
Motorcycle Safety Light System (2)	2,518
Replacement Computer (10)	8,000
Replacement Laptop	1,000

CAPITAL CUT FROM FY 2015 BUDGET REQUEST

Police - Public Safety Tax:		
Replacement Squad Car with an SUV	\$ 34,040	
Adore FTO Software	3,350	
Fire - Administration:		
Replacement Computer	800	
Replacement Laptop	1,000	
Fire - Operations:		
Remodel & Expand Station #3	500,000	
Replacement 3/4-Ton 4x4 Truck & Accessories	45,000	
Rescue Truck #3 PTO Generator	16,000	
Rescue Truck #3 Light Tower	10,000	
Replacement Weight Machine (2)	5,000	
Structural Collapse Air Bags	50,000	
Locution Emergency Alerting System	350,000	
Replacement Computer (6)	4,800	
Fire - Prevention & Training:		
Replacement SUV	27,500	
Replacement Laptop	1,000	
Ruggedized Tablet Computer	4,000	
Fire - Public Safety Tax:		
Architect Fees - Station #7	250,000	
Land Acquisition - Station #7	250,000	
Parks & Recreation - Cemeteries:		
Replacement Computer	800	
Emergency Management - Operations:		
New Siren at Downstream Road & Q-Store	23,000	
Neighborhood Improvement - Administration:		
Replacement Computer	800	
Total General Fund	800	\$ 1,700,908
Health & Welfare Fund		
Administration:		
Replacement Computer	\$ 800	
Environmental Health:		
Replacement Computer	800	
Replacement Laptop	1,000	
Total Health & Welfare Fund	2,600	2,600
Parks & Recreation Fund		
Administration:		
Rec-Trac System Hardware	\$ 1,770	
Replacement Computer (2)	1,600	
Pools:		
Rec-Trac System Hardware	3,532	
Refinish Slide - Ewert Pool	30,000	
Pool Vacuum (2) - Ewert & Cunningham Pool	6,000	
Replacement Landing Pad - Ewert Pool	3,200	
Rebuild Water Feature Pump - Ewert Pool	1,000	
Replacement Lounge Chair (30)	3,000	
Lap Reel (2) - Schifferdecker Pool	4,000	
Replacement Lilly Pad (4) - Cunningham Pool	14,400	
Replacement Starfish Floatie - Ewert Pool	4,000	

CAPITAL CUT FROM FY 2015 BUDGET REQUEST

Recreation Programs:

Replacement Computer (2)	\$ 1,600
Concession Trailer	7,000
Football Goals (2)	5,000
Soccer Backstop System	8,000

Memorial Hall Operations:

Replacement Computer	800
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Athletic Complex:

Replacement 3/4-Ton Truck	19,000
Rec-Trac System Hardware	5,945
Replacement Computer (2)	1,600
Replacement 3/4-Ton Truck with Utility Bed	23,000
Replacement Zero-Turn Mower (2)	28,000
Field Edger & Lip Broom Attachment with Accessories	13,300

Parks & Public Grounds:

Replacement 3/4-Ton Truck with Utility Bed/Tommy Lift	23,000
Replacement 1/2-Ton 4x4 Crew Cab Truck	24,000
Replacement 2-Ton Dump Truck	58,000
Replacement Giant Leaf Vacuum	21,000
Shelter Repairs (2) - Landreth Park	40,000
Replacement Shelter - Ewert Park	45,000
Replacement Computer (2)	1,600

Total Parks & Recreation Fund

\$ 398,347

Transportation Sales Tax Fund

Street Maintenance:

Replacement 3/4-Ton Truck	\$ 21,800
Replacement 1/2-Ton 4x4 Truck	21,300
Utility Vehicle with Sprayer	14,000
Replacement Backhoe	99,977

Traffic Control:

Replacement Bucket Truck	115,000
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Total Transportation Sales Tax Fund

272,077

Regional Airport Fund

Regional Airport:

Replacement 1/2-Ton Crew Cab 4x4 Truck	\$ 24,000
Replacement Zero Turn Mower (2)	30,000
De-Ice Truck Change Over	2,000
Boarding Bridge Canopy	12,000
Hangar B - Roof Coating	26,000
Hangar C - Roof Coating	26,000
Stormwater Pond (Spillway & Piping)	20,000
Main Terminal Generator	125,000
Move Swede Lane Road	500,000
Maintenance Barn	250,000
Car Wash & Fueling Facility	750,000
Replacement Computer (3)	2,400
Replacement Laptop	1,000

Total Regional Airport Fund

1,768,400

CAPITAL CUT FROM FY 2015 BUDGET REQUEST

Golf Course Fund

Administration:

Replacement Golf Mat & Net	\$ 2,500	
Replacement Golf Cart (20)	32,800	
Replacement Computer (2)	1,600	
Utility Cart	6,500	

Grounds Maintenance:

Replacement Greens Groomer	3,200	
Replacement Rough Mower	68,000	
Greens Aerator	27,000	
Replacement Reel Mower	31,000	
Replacement Computer	800	

Total Golf Course Fund

\$ 173,400

Sanitary Sewer Fund

Sewer Treatment:

Replacement 1/2-Ton 4x4 Truck	\$ 25,000	
Replacement 1-Ton Crane Body Truck w/Utility Bed & New Crane	60,000	

Sewer Maintenance:

Replacement 3/4-Ton 4x4 Utility Truck	25,000	
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Total Sanitary Sewer Fund

110,000

Central Garage Fund

Central Garage:

Replacement Computer (2)	\$ 1,600	
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Total Central Garage Fund

1,600

Emergency Communications Fund

Dispatch Services:

Phone Expansion (2)	\$ 36,000	
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Radio Services:

Replacement Portable APX7000 Radio (2)	11,100	
Replacement Portable XTS2500 Radio (5)	16,000	
Mobile XGL1500 Radio (4)	8,250	

Total Emergency Communications Fund

71,350

TOTAL CAPITAL CUT FROM FY 2015 BUDGET

\$ 4,498,682