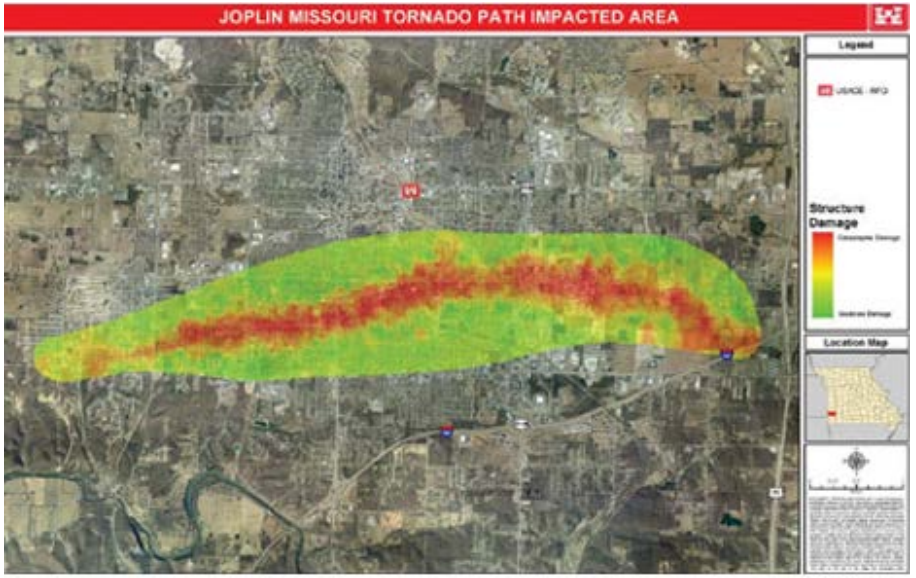
City of Joplin CDBG-DR
Capital Planning Process

Round 1 & 2 Funding





Cost Summary	A	B	C
Capital Cost, $			
Equipment	$713,600	$805,100	$608,900
Structural/Mechanical	$581,400	$542,000	$776,600
Total Capital Cost, $	$1,295,000	$1,347,100	$1,385,500
Annual O&M Cost, $/year			
Power	$24,600	$35,200	$10,500
Replacement	$10,700	$19,500	$14,600
Labor	$700	$600	$1,700
Total Annual O&M Cost, $/year	$35,800	$55,300	$26,800
Patent, $/year	$93,100	$93,100	$93,100
Total O&M (w/patent), $/year	$128,900	$148,400	$119,900
O&M NPV, $	$1,475,500	$1,702,100	$1,375,200
Total NPV of UV System	$2,770,000	$3,050,000	$2,760,000
Cost (percent) higher than lowest	0.4	10.5	0.0

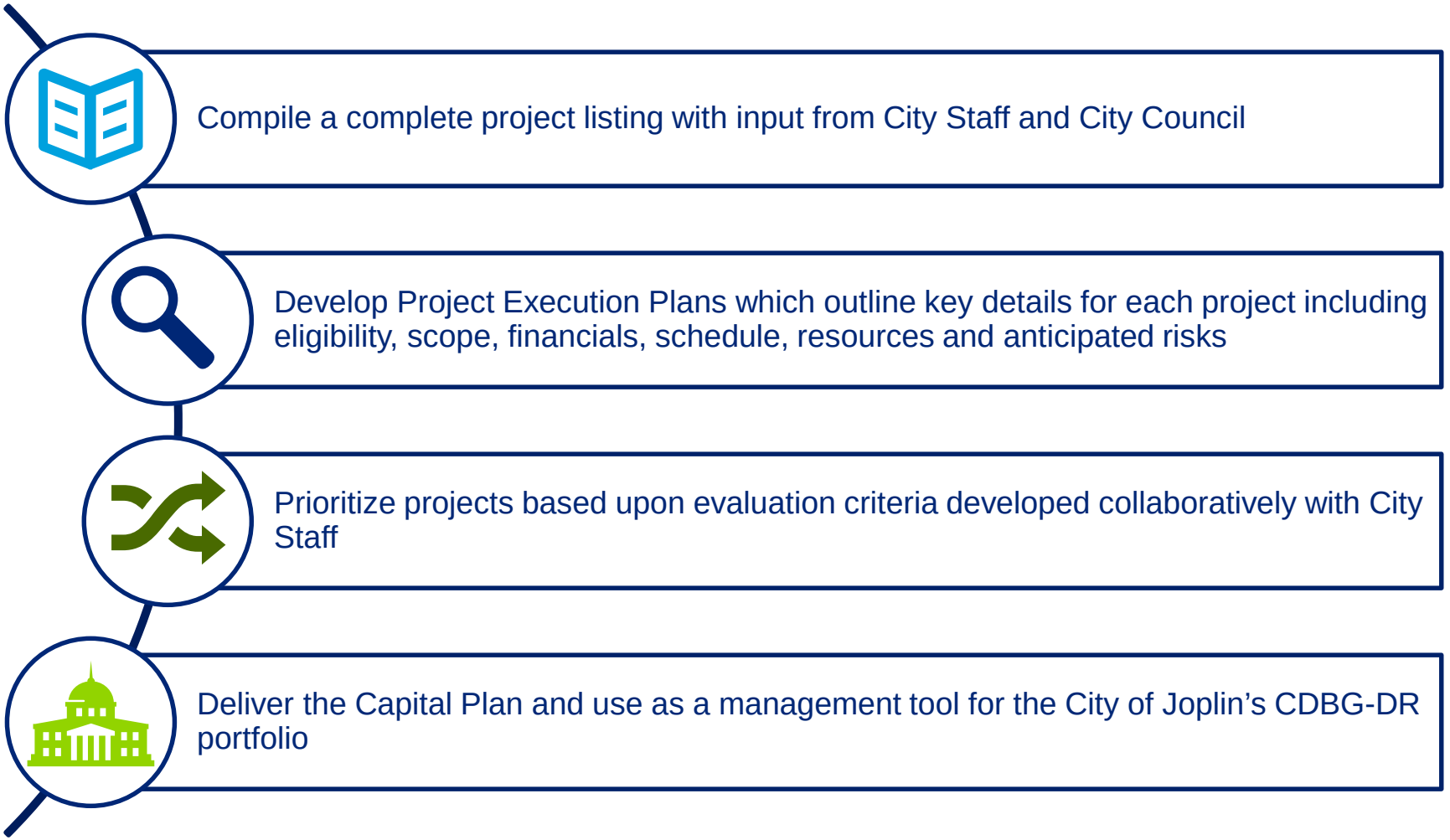
(1) Net present value calculated at 6% interest over 20 years.

February 2, 2015

Draft – for discussion purposes only

Capital Plan Goals

Outcomes of the capital planning process



Draft – for discussion purposes only

Workplan

Key phases & milestones

All potential CDBG-DR projects suggested by City Staff and City Council will be compiled and evaluated. Projects will be ranked and prioritized based on a variety of factors including: HUD eligibility, value to City and community, impact to economic development, and long term project financial sustainability.

Capital Planning Timeline

Phases	Weeks							
	1	2	3	4	5	6	7	8
1. Develop Project Listing								
2. Complete PEPs								
3. Compile Project PEPs								
4. Prioritize Projects								
5. Agree on Deliverable Content								
6. Deliver Capital Plan to City								



Key Notes:

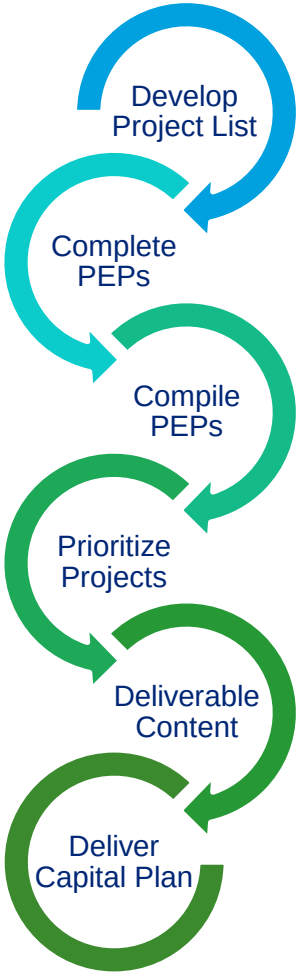
- Develop and utilize a repeatable project selection methodology
- Develop sub-recipient application packet
- Project prioritization will be based on input from City Staff and City Council

Draft – for discussion purposes only

Workplan

Phase descriptions

Key aspect of each phase of the Capital Planning process are described in further detail below:



1.
   - Compile a current, complete list of all identified projects with input from City Staff and City Council
   - Allocate projects within HUD approved project classifications

2.
   - Develop Project Execution Plans for each project identified in Step 1
   - Each PEP acts as a stand-alone document that includes eligibility, scope, financials, schedule, resources and anticipated risks

3.
   - Consolidate individual PEPs into a complete listing so the team can compare and evaluate project details and determine if further information is needed prior to prioritization
   - Begin establishing parameters for developing ranking and prioritization methodology

4.
   - Through City Staff engagement, develop key metrics by which projects will be ranked; rank projects according to these parameters and collectively agree on prioritized output
   - Conduct three workshops to finalize prioritization and ranking including contingency projects

5.
   - Compile results of project prioritization and organize all workpapers
   - Work with stakeholders to determine content and structure of Capital Plan

6.
   - Develop and submit to City Council Pre-Read packet on capital planning results
   - Work with City Council during working session to finalize capital plan

Draft – for discussion purposes only

Project Listing

Confirmation of potential CDBG-DR projects

The City Staff has confirmed the following as a list of potential projects. We request that the City Council review this list and add/modify to the list as appropriate.

Round 1 Projects	
Completed Projects	
FEMA THU Relocation	Trail Construction (Murphy Blvd.)
Current Projects Under Way	
Single Family Homeownership Direct Assistance (J-HAP)	Joplin Housing Authority Tenant Based Rental Assistance
Single Family Rehabilitation (J-HRP)	Joplin Housing Authority Site Improvements Repairs
Pending Projects	
Sidewalk Reconstruction – coordinated with R2	Cannonball (Economic Development) Project
Trail Construction (additional trails) – coordinated with R2	Mixed-Income Multi-Family Residential
Tree Planting – coordinated with Round 2 Grant	Senior Housing Project
Storm Water Improvements	Land Acquisition/Assemblage
SPARK – Performing Arts/Depot Renovation	

Draft – for discussion purposes only

Project Listing

Confirmation of potential CDBG-DR projects

The City Staff has confirmed the following as a list of potential projects. We request that the City Council review this list and add/modify to the list as appropriate.

Round 2 Projects	
Completed Projects	
Mental Health Program (Joplin School District)	
Current Projects Under Way	
Public Infrastructure Improvements (sidewalks, curb/gutter, streets)	Mercy Park
Sanitary Sewer Improvements	Crosslines Community Facility
Storm Sewer Improvements	Early Childhood Center
Pending Projects	
Tree Planting	Joplin Commons
20th Street Streetscape (& Main St.)	Green Neighborhood
Crossroads Extensions (Industrial Park)	Mental Health Program (Autism Center)
Job Training & Education	

Draft – for discussion purposes only

Project Listing

Confirmation of potential CDBG-DR projects

The City Staff has confirmed the following as a list of potential projects. We request that the City Council review this list and add/modify to the list as appropriate.

Additional Projects Discussed – Grant Round Not Yet Determined
Pending Projects
“On the Job” Training Center (Chamber of Commerce Foundation proposal)
Senior Citizens Center
Farmer's Market
Memorial Hall
Affordable Scattered Housing (ESC proposal)
Microeconomic Development Zone / other potential Economic Development Programs
Joplin School District: Memorial School Repair/Renovation
Airport (Industrial Park)
Emerson School Demolition/Reconstruction
Museum Project
East 24th Street Extension

Draft – for discussion purposes only