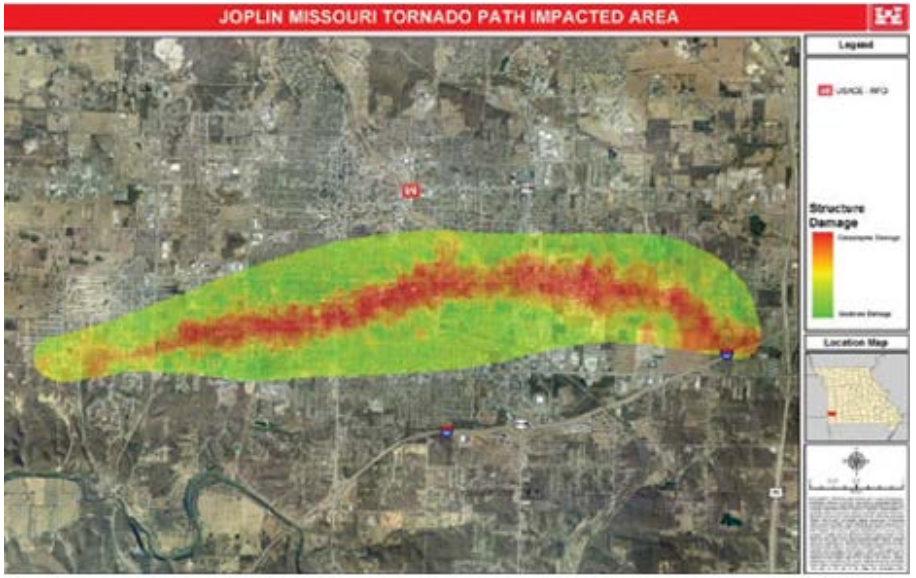
City of Joplin CDBG-DR
Capital Planning Process

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

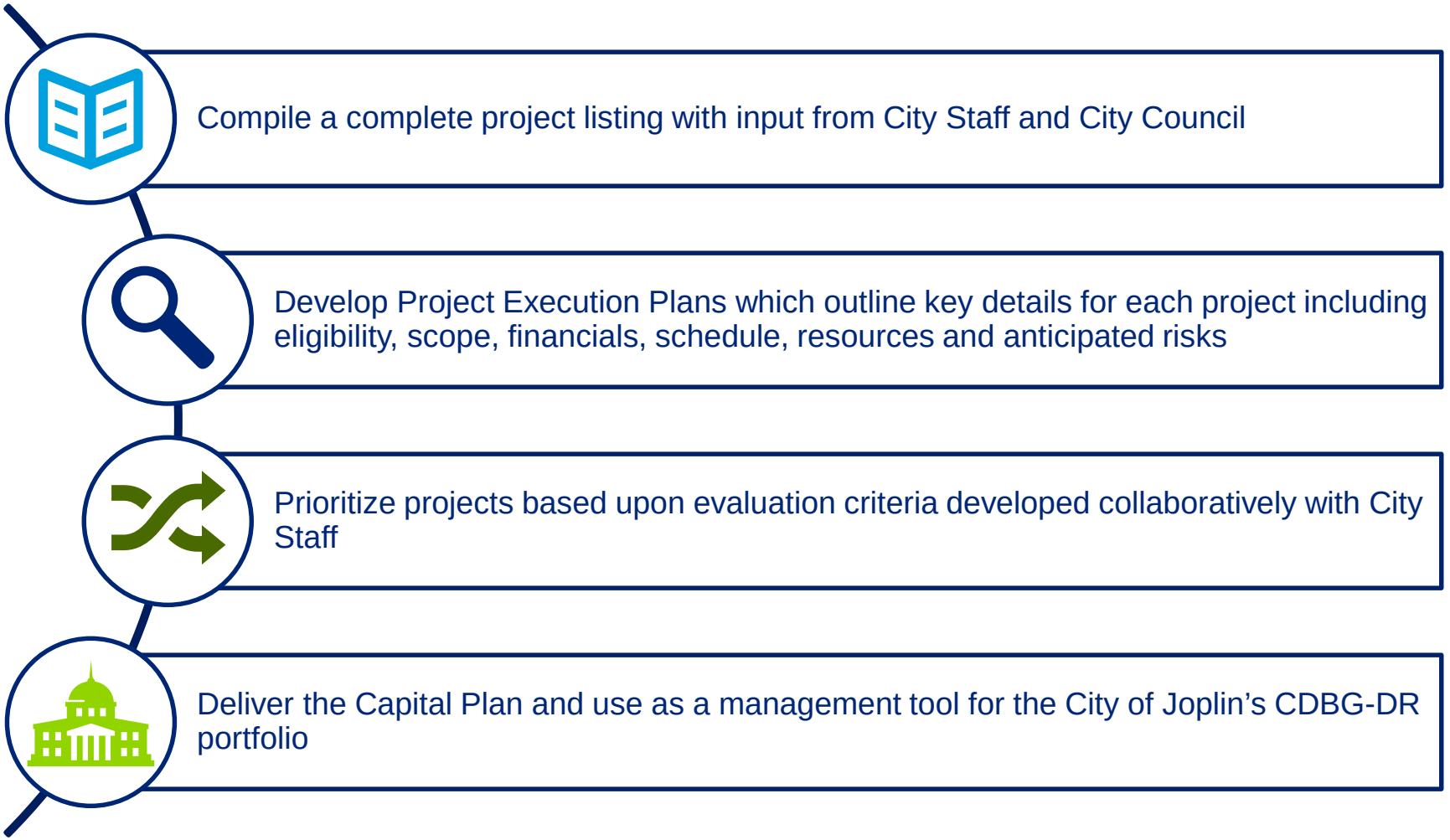
(1) Net present value calculated at 6% interest over 20 years.

February 26, 2015

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Capital Plan Goals

Outcomes of the capital planning process

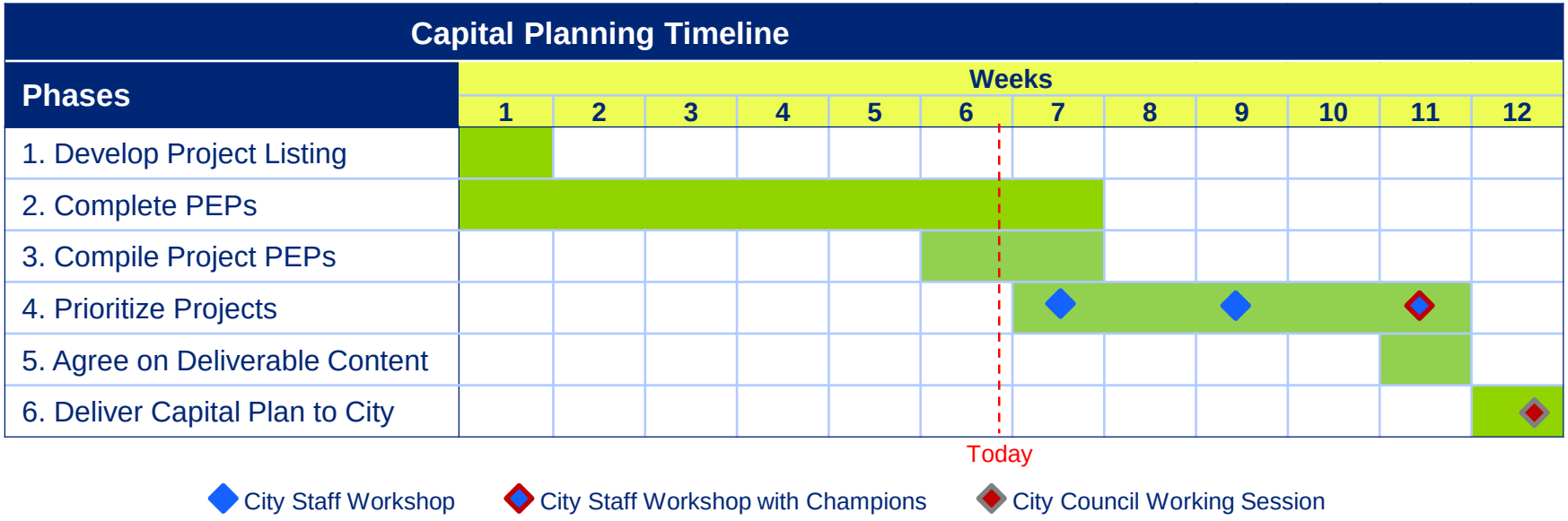


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Workplan

Key phases & milestones - updated as of February 26, 2015

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.



Notes:

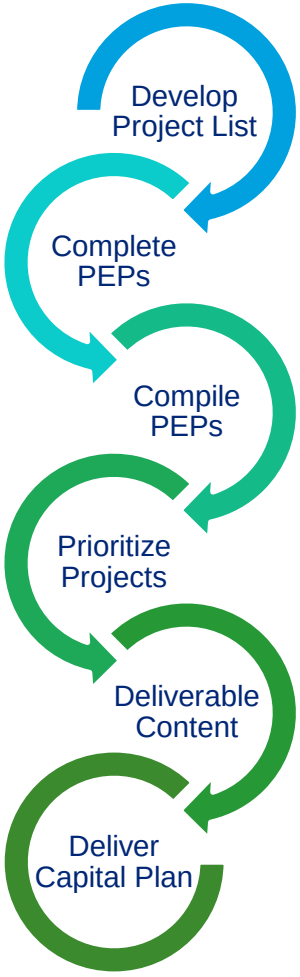
- Timeline has been extended by 4 weeks due to the following:
  - Addition of approximately 10 potential projects, adding 2 weeks to “Complete PEPs”
  - Request of Engineering Consultants to provide additional information, adding 2 weeks to “Prioritize Projects”

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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

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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.)
Joplin Housing Authority Tenant Based Rental Assistance	Joplin Housing Authority Site Improvements Repairs
Current Projects Under Way	
Single Family Homeownership Direct Assistance (J-HAP)	Single Family Rehabilitation (J-HRP)
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	

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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	
Pending Projects	
Tree Planting	Joplin Commons
20th Street Streetscape (& Main St.)	Green Neighborhood
Crossroads Industrial Park Extensions	Ozark Autism Center
Advanced Training & Technology Center (Job Training Facility)	Early Childhood Center

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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
Airport Industrial Park
Joplin Senior Citizens Center
Farmer's Market
Memorial Hall
Joplin Bungalows (ESC Affordable Scattered Housing proposal)
Microeconomic Development Zone / other potential Economic Development Programs
Joplin School District: Memorial Junior High School Repair/Renovation
Emerson School Demolition/Reconstruction
Joplin School District South Middle School (request TBD)
Joplin School District Irving Elementary School (request TBD)
Museum Project

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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 (cont'd)
Pending Projects
Crossroads Industrial Park Improvement (in addition to those listed in Action Plan)
Bridge over KCSRR tracks (at 32nd and Davis Boulevard)
Grand Falls Parking Lot
I-44 Signage
New Club House and Cart Barn (at Schifferdecker Golf Course)
International Paper (Brownfield Site)

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