

Manager Report

CM21-003

Report Date: Monday, February 01, 2021

COUNCIL February 2, 2021 AGENDA:

CONSIDERATION OF BIDS

- **PWT- Antiscalant:** Bid: \$5,584.00 (free shipping). PWT is the Manufacture of the Antiscalant we have used for over 20 years in our water treatment process. Buy meeting their minimum order of 10 gallons we were able to secure direct purchase from PWT and bypass distributors resulting in a reduced cost.

OLD BUSINESS

- **ITEM A: Transfer of property of 101 E Cherry and adjacent properties owned by Roy Taylor:**
 - Closing is scheduled for Tuesday February 9, 2021 at 9:00 AM at Bowman Title.

NEW BUSINESS

- **ITEM A: Public Hearing for Public Transportation Operating Assistance Grant**
- **ITEM B: Public Transportation Operating Assistance Grant:**
 - Proposed Grant is for the Program dates July 2021-June 2022.
 - Still have \$20,000 of COVID funds. Using to offset fairs of \$2.00. \$3.75 is budgeted fairs: (\$31,000).
 - Increased from 2020 grant. Out of pocket for current grant cycle \$21,776.00. Budget for 2021-2022 grant out of pocket \$32,585.00 due to minimum wage increases. One Full-Time driver increase from \$10.50 to \$11.69. One Part Time driver increase from \$9.73 to \$10.30
- **ITEM C: Allgeier Martin Engineering Services:** As needed Water & Sewer Engineering services. Work orders are required. Increase in cost per our services annually are 3%.
 - 2019 payout: \$113,279.76
 - 2020 payout: \$47,702.71
- **ITEM D: Anderson Engineering Services:** As needed Civil Engineering services.

- **ITEM E: Olsson Engineering Services:** As needed Civil Engineering services.
- **ITEM F: Anderson Engineering Services:** Civil Engineering services for Johnson Drive Improvements. Storm water management is the major need as we widen the road. They are also engineering the New Freddy's property.
- **ITEM G: Amending Chapter 40 for Water Collections:** Addresses several issues related to water bill collections and late fees. See Ordinance Cover letter
- **ITEM H: 911 Vernon County Agreement:** Agreement was delayed due to 2021 Budget. Negotiations were ongoing for several months between the VCSD & Nevada Police & Fire. The County initially requested \$230,000 for 2021. We negotiated to \$212,000 for the first year and a 3% increase until 2023. Ending at \$224,910. ***(Attached 911 Budget)***
- **ITEM I: Bluebird building debris removal** Three bidders: Zach Erwin (local) is low bidder
 - **ZE construction:** \$71,830
 - **Mid-American:** \$92,520
 - **Coonrod Construction:** \$149,945

MANAGER REPORT

- Budget Update

EXECUTIVE SESSION

- Legal & Personnel

PROJECT UPDATES:

AIRPORT:

- From Randy Marti: I spoke with AMy Ludwig from MoDOT Aviation this morning, along with Matt Jacobs and Sadie Robb from Lochner. The purpose of the call was to discuss doing an updated Master Plan for the airport. In recent discussions concerning the crosswind runway project, Amy had expressed a need to have an updated master plan completed in order to better procure funds from the FAA. Although there is currently a lot of funding available for projects, there is also a lot of competition for these funds from airports around the state. Having the information in the master plan up to date insures that our airport is ready to go on any projects, and that there would not be any delays related to having studies done or more information needed.
- Completing a master plan update would be a 2021 project for Lochner. This will push back the runway project by one year. Where we had originally planned to complete the engineering and design phase for the runway project in 2021, and construction in 2022, those would now be completed in 2022 and 2023.

- I expressed our desire to move forward with the runway project, noting that it has been in the works for about 10 years. Amy gave a number of reasons for completing the master plan update first, then moving ahead with the runway project. It is true that our master plan needs an update, the last full update was completed by Burns & McDonnell in 2005.
- We discussed funding at length. The funds we have available would pay for the master plan update 100%. Additional Cares funding for 2021 is supposed to be a 91/10 match, according to Amy. We will probably receive \$15,000, in addition to the \$30,000 we received in 2020. They are currently lobbying for 2022 CARES funds (It may have another name) to be 100%, like 2020 funds. Chris stated that the 10% match for construction that would be needed at the end of 2022 would be about \$75,000. I mentioned that AMy had proposed a 95/5 match at one time, that would lower our match to around \$34,000. Amy said that could still be a possibility when the funds are needed, but that she could not promise that at this time.
- Bottom line, Lochner will be starting on a master plan update for the airport right away, with the runway project being pushed back by one year.
- We also discussed the lighting issue. Matt reminded me that we need to submit the expenses, purchase and installation of the board and surge protector, for reimbursement. All of the expenses we have incurred on the lighting issue can be reimbursed with the 2020 CARES money, we just need to submit for reimbursement.

BUDGET:

- Final Budget Public hearing on Thursday February 4, 2021 at 7:00pm

COMMUNITY EVENT NRMC:

- Held first Vaccination at Community Center on Saturday, January 30, 2021. 250+ shots were given. Friday February 5, 2021 will do round two. Estimated 250 shots. Center will be closed to the Public on Saturday February 6th for cleaning. Reopens on Monday the 8th.

CODE ENFORCEMENT & BUILDING INSPECTIONS

- 2020 Building Permits - 108 (including new, remodel, addition, alteration, repair, sign, fence)
- 2020 Inspections - 192 (including electric, gas, footing, plumbing, final, structural and dangerous buildings)
- 2020 Dangerous Buildings - 76 total Dangerous Buildings
 - 35 were completed (demolished/repaired)
 - 5 working on repairs
 - 8 scheduled for fact finding
 - 6 at municipal court
 - 3 notification issues
- 2020 Code Enforcement Postings

- 969 Total Postings
- 682 Abated before court with just a post in the yard (no letter sent)
- 287 Properties letters were sent out
- 210 Properties Abated by owners after receiving the letter but within 5 days of court
- 77 Properties Abated by City Crews

MISC

- Groundbreaking for Freddy's March 1, 2021
- Due to cost, engineering estimates and timeframe Ben & I decided to forgo the 2021 TAP sidewalk grant and plan for 2022.
- Request for Fire Truck financing is due February 5, 2021. Proposals are coming back around 3-3.5% for 10 years - \$310,000.
- Marmaduke Park had two streetlights replaced with brighter LED's
- Disc Golf course is closed. We are pouring new pads for Course and setting new Baskets. Should open in March.
- Public Works Road Grader. Looking at options to trade-in for different equipment.
- Fidelity Communications is planning some network upgrades. Working with them on this project. \$1.6 Million investment.
- School Speed signs were not working. Called Manufacturer. Rebooted and now working. Will need to reset sign operation schedule.
- Will be working on the East View Heights area for code changes and trash enforcement.

UPCOMING COUNCIL ITEMS:

- Auditor Agreement for 2020 Audit
- Fire Truck Financing
- Street Improvement List
- Park Board recommendation on Park Hours
- Planning Commission Update to Master Plan
- Water & Sewer Code updates
- Senior Center Lease
- Parking Code Updates: ADA Parking, No parking Zones, Etc
- Solid Waste Updates

COUNTY
2021 BUDGET
DEPARTMENTAL REVENUES AND EXPENDITURES

To the Budget Officer of County, Missouri, as required by the
County Budget Law, Section 50.540, RSMo.

I, (We) _____
(Name) (Officer and/or Department)

hereby submit the following estimates of anticipated revenue collections and requirements for
expenditures for the 2021 budget year beginning January 1, 2021, and ending December 31,
2021, as compared with corresponding figures for the last two completed fiscal years.

I hereby certify that the following is a true and correct estimate of the various revenues to be
received and expenditures necessary for the proper conduct of my office (or the above-stated
agency for the year beginning January 1, 2021 and ending December 31, 2021 and that said
expenditures are authorized by law.

(Name) (Title of Officer of Agency)

Dated this _____ day of _____, _____

A. DEPARTMENTAL REVENUES

	Actual 2019	Actual 2020	Office Estimate 2021	County Commission Estimate 2021
Source of estimated current income, fees, etc.:				
City of Nevada				200,000.00
Ambulance District				27,500.00
911 Prepaid Cell phone tax				12,500.00
Total Revenues	0.00	0.00	0.00	240,000.00

COUNTY
 2021 BUDGET
 DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2019	Actual 2020	Office Estimate 2021	County Commission Estimate 2021
Salary Expenditures				
Position:				
Dispatch Chief				38,270.40
Dispatchers(9 FT and IPT)				253,825.72
FICA				22,345.35
LAGERS				24,534.07
Unemployment				319.44
Insurance				58,650.00
Workers Comp				467.36
Total Salary Expenditures	0.00	0.00	0.00	398,412.34

	Actual 2019	Actual 2020	Office Estimate 2021	County Commission Estimate 2021
Office Expenditures				
Items:				
Total Office Expenditures	0.00	0.00	0.00	0.00

	Actual 2019	Actual 2020	Office Estimate 2021	County Commission Estimate 2021
Equipment Expenditures				
Items:				
911 Equipment Maintenance				36,000.00
911 Equipment Purchase				103,500.00
Total Equipment Expenditures	0.00	0.00	0.00	139,500.00

COUNTY
 2021 BUDGET
 DEPARTMENTAL REVENUES AND EXPENDITURES

B. DEPARTMENTAL EXPENDITURES

	Actual 2019	Actual 2020	Office Estimate 2021	County Commission Estimate 2021
Mileage and Training Expenditures				
Items:				
Total Mileage and Training Expenditures	0.00	0.00	0.00	0.00
Other Expenditures				
Items:				
Dispatch Phones and Internet				40,000.00
Mules Fee				1,000.00
Total Other Expenditures	0.00	0.00	0.00	41,000.00
Total Expenditures	0.00	0.00	0.00	578,912.34