

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

COJ Team | February 9, 2026

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Background

- During the Spring/Summer of 2025, Joplin Police Department conducted CPTED (Crime Prevention through Environmental Design) Site Audits of city facilities
- The audits resulted in a master Facility Security Improvement Plan
- City Staff then evaluated the Plan and estimated costs for the various recommendations
- The Master Plan with costs was presented to City Council during the Budget Worksessions in September of 2025

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Background

- The item was tabled for City Staff to further evaluate and bring options to City Council for discussion
- Phase III of the Capital Improvement Sales Tax includes a Project for Building Maintenance in the amount of $4,000,000 allocated $400,000 annually for ten years
- The Fiscal Year 2026 Capital Improvement Sales Tax budget includes $400,000
- This presentation will present options for funding the items identified in the Facility Security Improvement Plan, as well as detail addressing non-monetary items identified in the Plan

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Background

- The Plan also recommends education and training of employees to help achieve the overall goal of safety and security at city facilities, which can be conducted by the Police Department or within each Department
- The total cost of the identified priority items is nearly $1,728,000
- The Plan has been developed to be implemented over multiple years based upon available funding
- The intent, though, is to implement the entire Plan, including the non-monetary items, unless there is an operational reason not to implement an item as identified by the specific Department

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Summary of CPTED

- CPTED, or Crime Prevention through Environmental Design, is a strategy using architecture and urban planning to deter crime by modifying the physical environment, making spaces less appealing for offenders and safer for users through principles like natural surveillance (visibility), access control, territorial reinforcement, activity support and maintenance

- It encourages positive use of spaces, channels people through designed pathways, and increases visibility, in turn reducing criminal opportunities

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Summary of CPTED

- Natural Surveillance (Visibility):
  - Designing spaces with clear sightlines, good lighting, and fewer hiding spots to allow residents and users to easily see what's happening, deterring crime

- Access Control:
  - Using landscaping, pathways, and designated entrances/exits to guide people's movement, making it clear where entry is welcome and where it isn't

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Summary of CPTED

- Territorial Reinforcement:
  - Creating a sense of ownership and pride by clearly defining public vs. private areas, such as fences, landscaping and signage to encourage positive behavior
- Activity Support:
  - Encouraging legitimate activities like public art or community gardens in an area to increase "eyes on the street" and deter criminal behavior
- Maintenance:
  - Keeping properties and public spaces well-maintained signals that someone cares, discouraging vandalism and neglect that can attract crime

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Update

- Since the budget was compiled, two immediate building maintenance items have occurred:
  - Justice Center Elevator, which is the original 1967 elevator, recently became inoperable
  - While it is now functioning, it needs modernized like the City Hall elevators before it becomes unable to be fixed
  - Fire Station #4 elevator also needs modernized
  - City has been spending maintenance dollars each year on this elevator and it needs to be modernized to avoid the continuous costs
  - Justice Center Elevator estimated cost $200,000 and Fire Station #4 estimated cost $100,000

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Updated List of Identified Priority Items

DESCRIPTION	EST AMOUNT	FUNDING SOURCE/ COMMENT	CATEGORY TOTAL
Relocate Community Police 1st Fl	$ 276,000		$ 276,000
HR Ceiling	$ 263,000		$ 263,000
Health/WIC Counter	$ 100,000		$ 100,000
City Hall Access Control	$ 16,000		
Health Access Control	$ 4,000		
Airport Barrier System	$ 10,000		$ 30,000
Fire Station #6 Bldg Lighting	$ 8,000		
Fire Station #6 Parking Lot Lights	$ 50,000		
Fire Station #4 Lighting	$ 50,000		
Fire Station #7 Lighting	$ 6,000		
Fire Station #5 Lighting	$ 5,000		
Fire Station #2 Lighting	$ 1,000		$ 120,000
Joe Becker Stadium Parking Lot Lighting	$ 500,000		$ 500,000

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Updated List of Identified Priority Items

DESCRIPTION	EST AMOUNT	FUNDING SOURCE/ COMMENT	CATEGORY TOTAL
PW Upgrade Camera System	$ 13,500		
Fire Station #1 Cameras	$ 3,500		
Airport Cameras	$ 21,000		
Airport License Plate Reader	$ 3,000		
Fire Station #7 Cameras	$ 3,200		
Fire Station #3 Cameras	$ 4,800		
Fire Station #5 Cameras	$ 4,000		
Fire Station #6 Cameras	$ 6,000		
Fire Station #2 Cameras	$ 5,000		
Athl Comp Building & Garage Cameras	$ 4,000		$ 68,000
Athletic Complex Speed Bumps	$ 90,000	TST Expenditure	
Athletic Complex Speed Bumps	$ 20,000	TST Expenditure	
Museum Speed Bumps	$ 30,000	TST Expenditure	
Fire Station #4 Bollards	$ 40,000	TST Expenditure	$ 180,000

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Updated List of Identified Priority List

DESCRIPTION	EST AMOUNT	FUNDING SOURCE/ COMMENT	CATEGORY TOTAL
Airport Police MDT's	$ 15,900		$ 15,900
MAPS Exterior Window Replacement	$ 100,000		$ 100,000
Fire Station #4 Privacy Fence	$ 20,000		
Fire Station #5 Privacy Fence	$ 40,000		
Fire Station #5 Fencing	$ 15,000		$ 75,000
Grand Total	$1,727,900		$ 1,727,900

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Regular Maintenance Budget Items

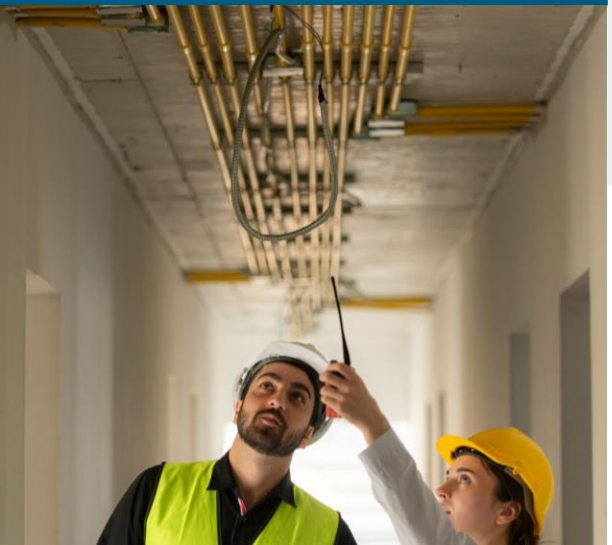
DESCRIPTION	EST AMOUNT	FUNDING SOURCE/ COMMENT
Athletic Complex Parking Stops	$ 5,000	TST Maintenance
Athl Comp Softball Parking Bollards	$ 2,000	TST Maintenance
Athl Comp Building Parking Bollards	$ 2,000	TST Maintenance
Golf Clubhouse Handrail	$ 2,000	Golf Maintenance
Aiport Convex Mirrors	$ 1,000	Airport Maintenance
Athl Comp Building Fencing A/C Units	$ 3,000	Parks Maintenance
Grand Total	**$ 15,000**	

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Options

- Items identified as "non-monetary" will be evaluated and implemented, as needed, by appropriate departments over time
- Elevators at Justice Center and Fire Station #4 are existing facility items and, therefore, should be funded from the Capital Improvement Sales Tax Building Maintenance Project first
- Of the $400,000 budgeted, the elevators are estimated at $300,000, leaving a balance of $100,000

Options



Option 1:

Use Capital Improvement Sales Tax Budget of $400,000 for Elevators ($300,000), Access Control ($30,000) and Camera Upgrades ($68,000); then, in subsequent years use a mixture of Capital Improvement Sales Tax Budget and regular capital replacement budget from the appropriate funding sources to implement the Plan over multiple years

Option 2:

Use a mixture of Capital Improvement Sales Tax and General Fund reserves in 2026, if a project(s) needs to be advanced quicker

FACILITY SECURITY IMPROVEMENT PLAN FUNDING OPTIONS

Next Steps

- Obtain direction from City Council based on options presented
- Departments evaluate and begin implementation of non-monetary items
- Departments implement the items from the updated priority list based on City Council direction
- Conduct Employee Training
- Monitor the plan for implementation and completion of the items

QUESTIONS?

