

KEY INITIATIVES UPDATE: FY 2026 AND FY 2027

COJ Team | May 11, 2026

KEY INITIATIVE PRESENTATION

- This presentation is the first step in the fiscal year 2027 budget process
- It will define Key Initiatives
- Presented in Fund order, beginning with a 5-month YTD financial summary with a high-level fiscal year 2026 fund balance projection
- Followed by a brief description of each department, a status update of their current fiscal year 2026 key initiatives and their proposed fiscal year 2027 ***preliminary*** key initiatives

KEY INITIATIVE PRESENTATION

- This is City Council's opportunity to review and discuss the progess made towards current key initiatives, as well as consider the proposed key initiatives for the upcoming fiscal year ***before*** the budget is developed
- The fiscal year 2027 budget will be built based on the proposed key initiatives to the extent there are available resources
- Through development of the proposed budget, the FY 2027 key initiatives will be finalized and presented to City Council during the September budget work sessions based on those available resources

KEY INITIATIVES

- What are Key Initiatives?
  - ✓ Work plan for the Department to help manage work loads
  - ✓ Focused projects to help address established City Council Goals
  - ✓ Aim to bridge the gap between current performance and future vision
  - ✓ Should be temporary, with specific start and end dates, rather than ongoing operational tasks
  - ✓ Serve as the foundation of the budget

KEY INITIATIVE PRESENTATION

- One important piece of good decision-making is understanding that today's decisions impact the future ability to provide quality services
- Financially sustainable decision-making is forward looking at the long-term impact on the City as a whole, rather than piece-meal decisions throughout the year
- Development of the budget, through the Key Initiatives, requires decision-making based upon the City as a whole rather than making spending decisions outside the budget process throughout the year

GENERAL FUND

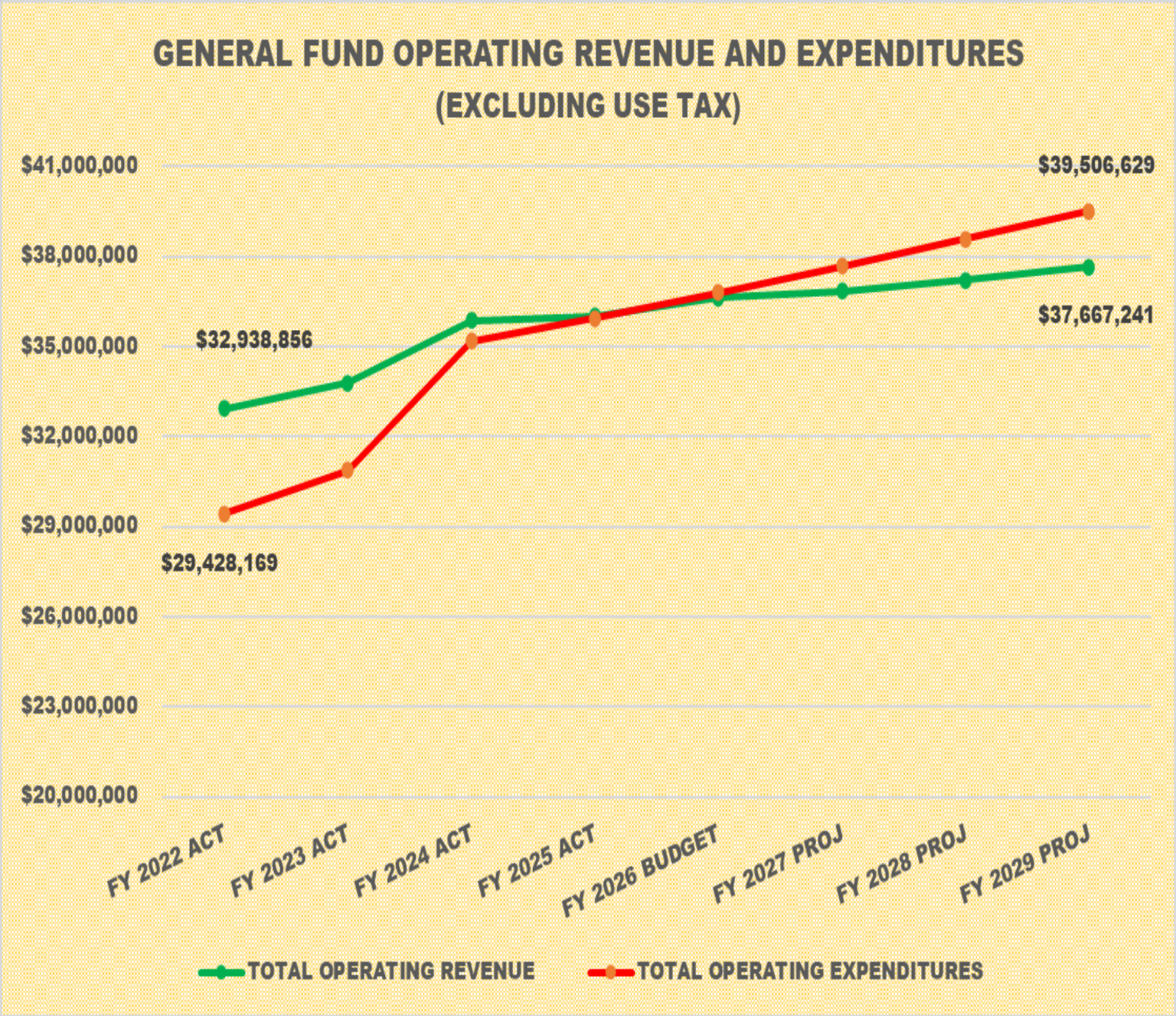
KEY INITIATIVES UPDATE

GENERAL FUND (001)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 28,678,255	$ 12,201,043	$ 28,965,038
Licenses & Permits	2,215,250	1,231,306	2,193,098
Fines & Forfeitures	857,100	332,404	857,100
Service Charges & User Fees	133,000	55,932	133,000
Charges & Assessments	224,684	79,760	224,684
Other Income & Donations	3,399,090	1,124,620	3,365,099
Federal Grants	1,787,879	199,036	1,698,485
State Grants	176,250	24,521	176,250
Local Grants	254,540	74,364	254,540
Transfers & Subsidies	6,429,153	2,618,418	6,429,153
Total Revenue	**$ 44,155,201**	**$ 17,941,404**	**$ 44,296,446**
Expenditures:			
City Council	$ 197,125	$ 55,243	$ 197,125
City Manager	1,612,444	361,548	1,591,164
Communications	1,090,741	317,859	1,090,741
City Clerk	297,729	104,828	297,729
Legal Services	895,064	325,518	895,014
Human Resources	654,906	225,775	654,896
Building Regulations	912,873	367,316	985,207
Finance	1,450,447	505,438	1,458,039
Information Technology	3,059,120	1,159,183	3,009,120
Municipal Court	952,092	360,121	959,333
Public Works	2,953,152	1,309,899	2,928,687
Police	12,395,476	5,044,095	12,513,335
Fire	10,783,188	3,319,671	11,718,778
Cemeteries	782,314	271,955	782,314
Emergency Management	368,172	78,545	368,172
Neighborhood Impr.	2,206,990	323,454	2,206,990
Transfers & Subsidies	7,010,381	2,916,422	7,160,381
Total Expenditures	**$ 47,622,214**	**$ 17,046,870**	**$ 48,817,024**
Net Change in Fund Balance	**$ (3,467,013)**	**$ 894,534**	**$ (4,520,578)**
Projected Ending Fund Balance	**$ 23,236,222**	**$ 31,868,928**	**$ 26,453,816**
Reserved for Contingency	$ 7,181,889	$ 7,332,979	$ 7,332,979
Reserved for Use Tax	$ 1,816,654	$ 2,984,772	$ 2,984,772
Unrestricted Fund Balance	$ 14,237,679	$ 21,551,177	$ 16,136,065

GENERAL FUND

FUND BALANCE PROJECTION



GENERAL FUND

OPERATING REVENUE AND EXPENDITURE PROJECTION

CITY MANAGER

The City Manager is responsible for the general management of the City as defined by state statute, City Charter, City Code, and City Council directives. The Manager works with the City's department heads and staff to advise the City Council on policy options concerning the organization and the activities of city departments.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Assist with ½-Cent Sales Tax Renewal Efforts	Successful April Election	Complete
Improve Internal Emergency Response Plans and Building Security (Multi-Year)	1st year plan approved by City Council and underway; 2nd year items will be identified during budget process; Emergency safety teams established and meeting regularly	Ongoing
Continue Delivery of Long-Term Plans: ARPA, Other Grants, Proposition Action	ARPA and Grant projects on schedule; Proposition Action plans on schedule	Underway
Increase Economic Development Opportunities through Annexation	Annexation RFP has been rebid	Underway: Anticipate work commencing in Summer/Fall 2026

CITY MANAGER

The City Manager is responsible for the general management of the City as defined by state statute, City Charter, City Code, and City Council directives. The Manager works with the City's department heads and staff to advise the City Council on policy options concerning the organization and the activities of city departments.

FY 2027 KEY INITIATIVES
Conduct Street Light Assessment and Inventory
Initiate Management Team Retreat & City Council Retreat
Continue Proposition Action Plans: Beautification – Creek Clean Up, Roundabout Art, Trees and Tiles
Conduct Regional Dispatch (911) Feasibility Study
Continuation of Annexation Services to Increase Economic Development Opportunities
Begin New 5-Year Strategic Planning Process

COMMUNICATIONS & MARKETING

Communications & Marketing oversees the City's internal and external communications and marketing efforts, providing a variety of support services to other Departments within the City, including Website and Social Media oversight and management.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Launch Redesigned Website on new CMS platform: Phase I items	Contract was awarded to Upanup; Conversion is underway; Website scheduled to go live for public in November of 2026	Underway: Anticipate Public Go Live in November of 2026
Digitize the PAFR on the new Website	PAFR is complete; Digitization will occur with new website launch	Underway: Anticipate Public Go Live in November of 2026
Continue buildout of Staff Portal (Intranet) Site on Sharepoint	Staff portal is operational; Contracts Management has been launched; Staff training is underway	Complete
Support CVB efforts to market new Tourism Venues: MOmentum Bike Park, Trails and Ewert Park	Bike Park marketing is underway; Trails highlighted through Around Joplin segment; Ewert Park is in preparation as construction continues	Underway

COMMUNICATIONS & MARKETING

Communications & Marketing oversees the City's internal and external communications and marketing efforts, providing a variety of support services to other Departments within the City, including Website and Social Media oversight and management.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Enhance pace of video product delivery and expand event photography efforts to develop photo and video archive of city activities	Delayed due to injury, but now underway	Underway
Host City's State of the Community Event	City's first State of the Community Event held; Planning for 2027 event underway	Complete
Implement Voter Education Campaign for ½-Cent Sales Tax Renewal	Successful April Election	Complete

COMMUNICATIONS & MARKETING

Communications & Marketing oversees the City's internal and external communications and marketing efforts, providing a variety of support services to other Departments within the City, including Website and Social Media oversight and management.

FY 2027 KEY INITIATIVES
Begin Implementation of Phase II Website Improvements: Dashboard Graphics; Implement, Process and Train staff to proactively report status of major city projects on a monthly basis through the Website
Study sponsorship/advertising opportunities, including staffing needs or vendor options, to help increase revenue
Develop a comprehensive marketing plan with a recommended budget for each marketing campaign; Expand and enhance marketing & promotion of MOmentum Bike Park
Assist City Manager's Office in communicating about a new 5-year strategic planning process, launching an online public input portal, and compiling input for development and design of a new plan document

CITY CLERK

The City Clerk oversees the records management of the City. Specifically, the City Clerk coordinates the City Council agenda and manages all historical records of actions taken by City Council.

FY 2027 KEY INITIATIVES
Begin document scanning of records at the Archive Building
Implement Citywide E-signature Software

LEGAL SERVICES

Legal Services is made up of the City Attorney's Office and the Prosecutor's Office. The City Attorney's office is responsible for advising council, the City Manager and Department Heads on any legal questions affecting the city's interest; drafting city ordinances; preparing and approving contracts; and, conducting any civil suit or action on behalf of the city. The Prosecutor's Office is responsible for prosecuting legal cases on behalf of the city in accordance with local laws and regulations.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continue Special Tax Bill collection program that includes filing of litigation, post-judgment collections, and quiet title cases (Strategy 8 of Address Declining Neighborhoods)	Process has been developed and is underway	Ongoing
Oversee Charter Review Commission	Charter Review Commission presented recommendations and item was placed before voters	Complete
Assist with ½-Cent Sales Tax Renewal Efforts	Successful April Election	Complete

LEGAL SERVICES

Legal Services is made up of the City Attorney's Office and the Prosecutor's Office. The City Attorney's office is responsible for advising council, the City Manager and Department Heads on any legal questions affecting the city's interest; drafting city ordinances; preparing and approving contracts; and, conducting any civil suit or action on behalf of the city. The Prosecutor's Office is responsible for prosecuting legal cases on behalf of the city in accordance with local laws and regulations.

FY 2027 KEY INITIATIVES
Continue Special Tax Bill collection program that includes filing of litigation, post-judgment collections, and quiet title cases (Strategy 8 of Address Declining Neighborhoods)

HUMAN RESOURCES

The Human Resources Department provides a variety of support services to other departments within the city in the areas of Administration, Employee Relations, Employment, Compensation, Benefits and Risk Management.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Begin 1st year of Citywide Cross-Training Plan	Meetings with Departments in progress	Underway
Create specific Citywide Staff Training Opportunities such as Customer Service	Development of Citywide Staff training is underway	Underway
Create internal committee to review and improve hiring, onboarding and recognition processes to help reduce employee turnover	Committee work will begin in May of 2026	Underway
Create career ladder for entire organization	Meetings with Departments in progress	Underway
Begin periodic visits with new employees	Human Resources has hosted three new employee meetings	Underway
Explore Remote Work Policy	Discussions with City Manager underway	Delayed

HUMAN RESOURCES

The Human Resources Department provides a variety of support services to other departments within the city in the areas of Administration, Employee Relations, Employment, Compensation, Benefits and Risk Management.

FY 2027 KEY INITIATIVES
Continuation of Creation of Career Ladder Paths for entire organization in conjunction with Departments
Improve Employee Engagement and Retention through the Creation of a Department mentoring program; conducting stay interviews with current employees; identifying and addressing reasons for turnover
Conduct an external, independent comprehensive Compensation Study
Develop a Master Training List with annual timelines

BUILDING REGULATIONS

Under Community Planning and Development, the Building Department is responsible for implementing and monitoring a variety of city, state and federal building codes. The Building Department issues permits and inspects all phases of construction, monitors demolition and the moving of existing buildings, as well as administers the dangerous building codes.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implementation of Vacant/Dangerous Building Program	Development of draft code is underway; will present to Public Safety and Legal Departments for comments	Underway: Anticipate Presentation of Proposed Code to Council in Summer 2026
Train Staff and Implement the Internal Electronic Plan Review Process	Software purchased; Training across departments underway; Working with architectural firms utilizing the same software	Underway: Anticipate completion by December 2026

BUILDING REGULATIONS

Under Community Planning and Development, the Building Department is responsible for implementing and monitoring a variety of city, state and federal building codes. The Building Department issues permits and inspects all phases of construction, monitors demolition and the moving of existing buildings, as well as administers the dangerous building codes.

FY 2027 KEY INITIATIVES
Improve Demolition process to shorten the timeline
Continue to Train Staff for further Implementation of the Internal Electronic Plan Review Process

FINANCE

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Implementation of Action Plan-Strategy 7 & 8 of Addressing Declining Neighborhoods: Vacant Lot Inventory and County Lot Transfer Program	All surplus property has been offered for sale or to adjacent property owners as set forth in policy; Next step is meeting with County Commissioners about County Lot Transfer Program	Ongoing
Assist with ½-Cent Sales Tax Renewal Efforts	Success April Election	Complete
Assist with Implementation of Prospect Village	Cooperative Agreements Complete; CID Sales Taxes implemented; Coordinating development schedule with developer reimbursements and bond issuance	Underway

FINANCE

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continue Coordination of Grant Project Implementation	Grant Projects and Reimbursements on schedule; Anticipate Council update in Summer of 2026	Underway
Begin Development and Updates of Financial Policies: Audit Follow-Up	Updates to Policies and Processes have been identified; Development is next step	Underway
Continuation of Technology Improvements: Business License, Building Permits, Time & Attendance and others	Online Building Permits complete; Electronic Time and Attendance on schedule; Online Business License underway: payments will be Fall 2026; renewals and new applications to follow	Complete and Underway
Develop RFP for External and Independent Fee Review	External and Independent User Fee Review will begin in November of 2026 for 2027 budget presentation; RFP will be issued September of 2026	RFP will be issued in September of 2026 to meet user fee review timeline

FINANCE

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk.

FY 2027 KEY INITIATIVES
Implementation of GASB 103 & 104
Conduct External and Independent Fee Review
Assist with Development of Opioid Settlement Spending Plan
Continuation of Development of Financial Policies: Best Practices and Audit Follow-Up
Continuation of Implementation of Technology Improvements: Planning & Engineering, Online Business Licenses

INFORMATION TECHNOLOGY

The Information Technology Department manages the hardware and software systems that support the integrated data-intensive applications utilized by city staff.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implementation of ESRI Advantage Program	Servers have been rebuilt; Agreement executed December 2025; Kickoff meeting held January 2026; monthly conversion meetings underway	Underway
Assist Communications with new Website Launch	Website development is underway	Underway
Continuation of Implementation of Technology Improvements: Asset Management, HR Benefit Management, Online Business License, Planning & Engineering and others	Asset Management went live March 2026; Bamboo HR is live; Online Business License is underway; Planning & Engineering will begin in summer of 2026	Complete and Underway

INFORMATION TECHNOLOGY

The Information Technology Department manages the hardware and software systems that support the integrated data-intensive applications utilized by city staff.

FY 2027 KEY INITIATIVES
Implement Professional Development for IT & GIS Staff
Establish an Electronic IT Support Ticket System
Facilitate IT Staff Transitions
Continuation of Implementation of Technology Improvements: Citywide E-Signatures, Asset Management, HR Benefit Management, Online Business License, Planning & Engineering and others

MUNICIPAL COURT

The Municipal Court is a court of limited jurisdiction which adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Joplin city limits. The main mission of the Court is to promptly and fairly adjudicate all cases filed and to enforce judgments rendered.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of the Administrative reduction of Incode Software Cases from 2019 through 2020	Incode software cases for 2019 through 2020 resolved	Complete
Update of the Municipal Court Website	Website development is underway	Underway
Revision of the Court Introduction Video: Judge's greeting and explanation of Court Room Process	Video script has been written and is under review; Communications will shoot video soon	Underway: Anticipate completion by September 2026

MUNICIPAL COURT

The Municipal Court is a court of limited jurisdiction which adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Joplin city limits. The main mission of the Court is to promptly and fairly adjudicate all cases filed and to enforce judgments rendered.

FY 2027 KEY INITIATIVES
Continuation of update of the Municipal Court Website

PUBLIC WORKS (GENERAL FUND)

The Public Work's Department is the largest department within the City of Joplin. Administration, City Facility Maintenance, City Hall Maintenance, Engineering, and Operations are the public work's divisions in the general fund. Administration, Engineering and Operations is responsible for the public infrastructure of the city, which includes roads, sidewalks, sewers, trails, and traffic signals. Maintenance is responsible for maintaining over 35 buildings and facilities totaling over 393,000 square feet.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Implementation of Central Square Enterprise Asset Management System and Prepare 1st year of reporting	Asset Management went live March 2026; Staff is transitioning to new system	Complete and ongoing
Continuation of Implementation of Grants Projects	ARPA Justice Center Project is complete	Complete
Add MAPS Facility and Facility Generator Monitoring to HVAC BACNE System	MAPS facility HVAC integration is complete; Generator monitoring is underway	Complete and Anticipate completion Summer 2026

PUBLIC WORKS (GENERAL FUND)

The Public Work's Department is the largest department within the City of Joplin. Administration, City Facility Maintenance, City Hall Maintenance, Engineering, and Operations are the public work's divisions in the general fund. Administration, Engineering and Operations is responsible for the public infrastructure of the city, which includes roads, sidewalks, sewers, trails, and traffic signals. Maintenance is responsible for maintaining over 35 buildings and facilities totaling over 393,000 square feet.

FY 2027 KEY INITIATIVES
Assess Infrastructure needs for Crossroads North Industrial Park
Continuation of Implementation of Facility Security and Plan Items at Justice Center: Window Tinting, Security Lighting, and Brick Façade
Continuation of Implementation of Planning and Engineering Module in Central Square Software System

POLICE

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Enhance Jail Security as a result of the increased narcotics related enforcement activity	Body Scanner has been delivered, installed and is operational	Complete
Equip and Train all sworn operational staff with Patrol Rifles	Phase II: Rifles purchased with training scheduled in May	Underway
Assist with ½-Cent Sales Tax Renewal Efforts	Successful April Election	Complete
Improve Evidence and Property Management	Additional position filled; Rolling shelves and additional evidence equipment installed and operational	Complete

POLICE

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund.

FY 2027 KEY INITIATIVES
Improve Operational Readiness through identified equipment replacement

FIRE

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, and Prevention & Training are the fire department divisions within the general fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Form a Coalition to Provide Comprehensive Services to help reduce emergency calls for the homeless population in targeted areas	After research, this initiative will be moved to 2027 to develop and launch a Community Paramedic Program to work with the JPD Co-Responder Unit to proactively engage vulnerable populations	Delayed
Continuation of Replacement of Equipment and Apparatus to Promote Safety and Efficiency for Staff and the Community	Large Diameter Hose and Hand tools currently being purchased	Underway
Develop and Implement a Comprehensive Training Program for EV-Specific Scenarios	EV rescue plugs purchased	Complete
Enhance the Swiftwater Response Team's capabilities by incorporating Ice Rescue Techniques		Delayed

FIRE

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, and Prevention & Training are the fire department divisions within the general fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Conduct a Comprehensive Citywide Risk Assessment to identify potential hazards and develop mitigation strategies	Phase I is underway with efforts focused on data inventory, stakeholder coordination and platform evaluation	Underway
Standardize Fire Investigation Protocols to ensure consistent, thorough and efficient investigations across the Department	Phase I improvements have been implemented with standardized reporting and system updates implemented; next steps include SOP review and improvement followed by targeted training of personnel	Underway
Establish an EMT-Advanced Program to enhance emergency medical services and improve patient care	First In-House EMT-Advanced Class with 6 JFD personnel is underway with graduation in May 2026	Underway and ongoing

FIRE

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, and Prevention & Training are the fire department divisions within the general fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Enhance the Sustainability and Consolidation of EMS Equipment to improve efficiency	Additional EMS bags and AED's purchased and installed in all Administrative Vehicles	Complete
Assist with ½-Cent Sales Tax Renewal Efforts	Successful April Election	Complete

FIRE

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, and Prevention & Training are the fire department divisions within the general fund.

FY 2027 KEY INITIATIVES
Develop and launch a Community Paramedicine Program working in coordination with the JPD Co-Responder Unit to engage vulnerable populations and address non-emergency needs
Implement a new staffing and scheduling system for the JFD to reduce overtime by optimizing staff structures and modernizing vacation/holiday selection process
Modernize aging fire stations through targeted upgrades to living quarters, safety systems and accessibility features
Continuation of Replacement of Equipment and Apparatus to Promote Safety and Efficiency for Staff and the Community
Continuation of a Comprehensive Citywide Risk Assessment to identify potential hazards and develop mitigation strategies
Expand Public Education about Fire Safety

CEMETERY

The Cemetery Division operates and maintains four (4) city-owned cemeteries - Fairview, Parkway, Osborne and Forest Park. The Cemetery Division falls under the parks department.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Installation of Electrical for Flag Pole Lights at Osborne	Item has been advertised	Underway: Anticipate completion by July 2026
Add new surfacing at Parking Lot of Columbarium at Osborne Cemetery	Parking lot has been resurfaced	Complete

CEMETERY

The Cemetery Division operates and maintains four (4) city-owned cemeteries - Fairview, Parkway, Osborne and Forest Park. The Cemetery Division falls under the parks department.

FY 2027 KEY INITIATIVES
Replace Columbarium Roof at Osborne Cemetery
Install rear walls on Pavillion at Osborne Cemetery
Evaluate, select and implement Cemetery Software Program

EMERGENCY MANAGEMENT

The Emergency Management Division is responsible for emergency planning and response for the City, as well as Jasper County. Emergency planning tries to prevent emergencies from occurring, but also develops a good action plan to mitigate the results and effects of any unforeseen emergencies. The Emergency Management Division falls under the fire department.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation Tornado Siren Replacement Plan	3 Replacement Sirens purchased; awaiting installation	Underway
Enhance Storm Preparedness to ensure residents are prepared to respond to severe weather events through weather radios and emergency kits	Items have been purchased	Complete
Upgrade the Emergency Operations Center (EOC) to serve as multi-functional classroom for training	Replacement tables and chairs have been purchased	Complete
Enhance Tier II Management to ensure accurate reporting and compliance with hazardous materials regulation	Compliance of Tier II companies has improved with updates from State; Will begin tracking non-compliant entities	Ongoing

EMERGENCY MANAGEMENT

The Emergency Management Division is responsible for emergency planning and response for the City, as well as Jasper County. Emergency planning tries to prevent emergencies from occurring, but also develops a good action plan to mitigate the results and effects of any unforeseen emergencies. The Emergency Management Division falls under the fire department.

FY 2027 KEY INITIATIVES
Continuation of Tornado Siren Replacement Plan
Continuation of Upgrade of Emergency Operations Center (EOC) to serve as multi-functional classroom for training
Enhance Tier II Management to ensure accurate reporting and compliance with hazardous materials regulations through outreach, inspections and interagency coordination

NEIGHBORHOOD IMPROVEMENT

The Neighborhood Improvement Division exists to help Joplin neighbors build safe, strong and vibrant neighborhoods. Neighborhood Improvement enforces city property and nuisance codes through routine inspections and responding to citizen requests. This division falls under Community Planning and Development.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Fully Implement Enforcement of Property Maintenance Code	Neighborhood Improvement has begun utilizing property maintenance code to correct violations	Ongoing
Ensure Neighborhood Improvement Officers become ICC Certified in 2024 IPMC	Certification of Officers underway	Underway: Anticipate completion by October 2026
Implement Neighborhood Improvement Administrative Abatement Process	Coordinating with City of Springfield to review and observe their processes and procedures; Next step is to develop Joplin's proposed process and procedures with any required code updates	Underway: Anticipate completion by October 2026

NEIGHBORHOOD IMPROVEMENT

The Neighborhood Improvement Division exists to help Joplin neighbors build safe, strong and vibrant neighborhoods. Neighborhood Improvement enforces city property and nuisance codes through routine inspections and responding to citizen requests. This division falls under Community Planning and Development.

FY 2027 KEY INITIATIVES
Implement Neighborhood Improvement Program: Organize Volunteer Day, Personal Communication with Violators

PUBLIC SAFETY SALES TAX FUND

KEY INITIATIVES UPDATE

PUBLIC SAFETY SALES TAX FUND (101)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 10,177,538	$ 4,396,999	$ 10,279,313
Service Charges & User Fees	2,000	3,250	3,500
Total Revenue	**$ 10,179,538**	**$ 4,400,249**	**$ 10,282,813**
Expenditures:			
Public Works	$ 375,000	$ 146,448	$ 375,000
Police Prop Action	785,150	357,098	866,184
Police	3,307,702	1,548,785	3,488,128
Fire Prop Action	514,458	251,303	617,163
Fire	3,070,296	1,304,879	3,463,105
Public Safety Training Center	391,963	149,218	391,963
Transfers & Subsidies	2,091,669	860,324	2,091,669
Total Expenditures	**$ 10,536,238**	**$ 4,618,057**	**$ 11,293,212**
Net Change in Fund Balance	**$ (356,700)**	**$ (217,808)**	**$ (1,010,399)**
Projected Ending Fund Balance	**$ 5,746,029**	**$ 5,655,895**	**$ 4,863,304**
Reserved for Contingency	$ 1,612,801	$ 1,672,712	$ 1,672,712
Reserved for Use Tax	$ 752,708	$ 818,408	$ 818,408
Unrestricted Fund Balance	$ 3,380,520	$ 3,164,775	$ 2,372,184

PUBLIC SAFETY SALES TAX FUND

FUND BALANCE PROJECTION

POLICE: PROP ACTION

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Implementation of Strategy 6 & 7 of Reduce Crime & Increase Safety with addition of LPR Cameras	LPR Cameras have been purchased and installed	Complete

POLICE: PROP ACTION

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund.

FY 2027 KEY INITIATIVES
Continuation of Implementation of Strategy 3 of Reduce Crime & Increase Safety – Training: De-Escalation Training for Staff
Continuation of Implementation of Strategy 5 of Reduce Crime & Increase Safety – Visibility: Restore Motorcycle Program and Implement Equipment Improvements
Continuation of Implementation of Strategy 6 of Reduce Crime & Increase Safety – Technology: Improve Police Processes and Investigations through Equipment Updates
Continuation of Implementation of Strategy 7 of Reduce Crime & Increase Safety – Analytics: Improve Police Processes and Investigations through Equipment Updates

PUBLIC SAFETY TRAINING CENTER: FIRE

The Public Safety Training Center was built utilizing proceeds from the ½-Cent Public Safety Sales Tax.

FY 2027 KEY INITIATIVES
Implement the Public Safety Training Center Update and Sustainability Project through targeted improvements to the facility and technology
Improve the Public Safety Drill Yard through critical maintenance, repairs and strategic upgrades

CVB FUND

KEY INITIATIVES UPDATE

CONVENTION & TOURISM FUND (105)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 1,655,000	$ 622,472	$ 1,655,000
Charges & Assessments	500	110	500
Other Income & Donations	1,200	-	1,200
State Grants	45,248	11,270	45,248
Local Grants	50,000	-	25,000
Total Revenue	**$ 1,751,948**	**$ 633,852**	**$ 1,726,948**
Expenditures:			
Administration	$ 746,755	$ 225,005	$ 746,755
Special Projects	889,900	306,629	889,900
State Grants	108,144	58,931	108,144
Transfers & Subsidies	77,596	32,332	77,596
Total Expenditures	**$ 1,822,395**	**$ 622,896**	**$ 1,822,395**
Net Change in Fund Balance	**$ (70,447)**	**$ 10,956**	**$ (95,447)**
Projected Ending Fund Balance	**$ 1,054,685**	**$ 1,408,049**	**$ 1,301,646**

CVB FUND

FUND BALANCE PROJECTION

CVB

The Convention and Visitor's Bureau is responsible for promoting tourism and cultural activities in the City. The CVB positions the collective elements of the Joplin regional travel and hospitality infrastructure as a principal travel destination. Additionally, the CVB plays a significant role in creating a regional economic impact, along with various tourism industry partners, while increasing visitation to our community. The promotion of Joplin by the CVB occurs through digital, social media, and print-based platforms, as well as a sales effort to attract conventions and group tours. Administration and Special Projects are the divisions in the CVB Fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Establish a Concierge Counter with CVB	Developing design to meet functional needs	Underway
Complete the Celebrations Commission following the final 2026 events	Developing interpretive signs for Tin Cup, Ewert Park and Grand Falls	Underway: Anticipate completion by October 2026
Migrate and Transition the 2025 Visitor Profile data collection from Consultant to City staff	Electronic data collection of guests is unreliable and not feasible due to participation; CVB will continue with paper guest book	Key Initiative Removed
Implement the Strategic Promotion and Marketing Plan for tourism venues: MOmentum Bike Park, Trails, Ewert Park, Fairgrounds, Expo, Prospect Village, etc	Discussion on next steps occurred at April CVB meeting	Underway

CVB

The Convention and Visitor's Bureau is responsible for promoting tourism and cultural activities in the City. The CVB positions the collective elements of the Joplin regional travel and hospitality infrastructure as a principal travel destination. Additionally, the CVB plays a significant role in creating a regional economic impact, along with various tourism industry partners, while increasing visitation to our community. The promotion of Joplin by the CVB occurs through digital, social media, and print-based platforms, as well as a sales effort to attract conventions and group tours. Administration and Special Projects are the divisions in the CVB Fund.

FY 2027 KEY INITIATIVES
Conduct a joint assessment with the Airport, Communications and CVB at the Airport terminal to identify opportunities to promote Joplin as a place to live, work and visit
Continuation of the 2026/2027 programming and events support
Install MOmentum Bike Park directional signs to the Wayfinding System
Evaluate and identify options for upgrading the Entryway Markers with a new look, messaging and technology

PUBLIC HEALTH FUND

KEY INITIATIVES UPDATE

HEALTH & WELFARE FUND (110)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 549,300	$ 440,655	$ 539,300
Service Charges & User Fees	8,900	3,030	8,900
Charges & Assessments	134,400	57,951	134,400
Other Income & Donations	14,500	8,596	14,500
Federal Grants	402,608	54,592	402,608
State Grants	927,185	177,515	927,185
Local Grants	54,000	9,103	54,000
Transfers & Subsidies	1,220,000	508,333	1,220,000
Total Revenue	**$ 3,310,893**	**$ 1,259,775**	**$ 3,300,893**
Expenditures:			
Administration	$ 516,837	$ 197,428	$ 516,837
WIC Services	872,595	290,681	808,583
Environmental Health	397,451	139,783	381,487
Medical Services	684,136	187,312	649,590
Animal Control	577,099	201,994	593,052
Public Health Prep.	100,820	21,704	21,703
Federal Grants	73,572	30,935	73,572
Transfers & Subsidies	81,173	33,822	81,173
Total Expenditures	**$ 3,303,683**	**$ 1,103,660**	**$ 3,125,997**
Net Change in Fund Balance	**$ 7,210**	**$ 156,115**	**$ 174,896**
Projected Ending Fund Balance	**$ 1,851,924**	**$ 2,051,553**	**$ 2,070,334**

HEALTH FUND

FUND BALANCE PROJECTION

HEALTH

The Joplin Health Department provides a range of services aimed at the prevention of disease and the protection of the health of our residents. These services include: comprehensive animal control program activities; state or locally mandated safety and sanitation inspection programs of food, daycares, swimming pools, and hotel establishments; mosquito/rodent control services; communicable disease case investigation, control and treatment services; child, adult and overseas travel vaccination services; Women Infant Child (WIC) program administration for Jasper County; public health preparedness activities; and various other community health education and improvement functions.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Present the Departmental Operational Assessment for discussion on plan prioritization	Assessment has been presented	Complete
Conduct Feasibility Study for Regional Animal Control Facility	RFP has been awarded and Study is underway	Underway
Increase employee engagement in Wellness Works to help improve the overall health of employees and, in turn, helping contain health insurance costs	Employee engagement continues to increase; Status update presented to Council in April 2026	Ongoing

HEALTH

The Joplin Health Department provides a range of services aimed at the prevention of disease and the protection of the health of our residents. These services include: comprehensive animal control program activities; state or locally mandated safety and sanitation inspection programs of food, daycares, swimming pools, and hotel establishments; mosquito/rodent control services; communicable disease case investigation, control and treatment services; child, adult and overseas travel vaccination services; Women Infant Child (WIC) program administration for Jasper County; public health preparedness activities; and various other community health education and improvement functions.

FY 2027 KEY INITIATIVES
Evaluate feasibility of expanding specific medical laboratory testing services through a third-party vendor for uninsured and under-insured residents
Collaborate with the Parks Department to organize a community wellness event at a City Park
Continue development and possible implementation of a scoring system for routine food inspections
Develop and present for consideration ordinance updates to formally adopt a Trap Neuter Release Program for animal control

PARKS AND RECREATION FUND

KEY INITIATIVES UPDATE

PARKS & RECREATION FUND (115)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 549,300	$ 440,655	$ 539,300
Licenses & Permits	8,000	60	8,000
Service Charges & User Fees	727,094	119,341	727,094
Other Income & Donations	30,100	4,282	30,100
Local Grants	3,000	-	3,000
Transfers & Subsidies	4,168,000	1,736,667	4,318,000
Total Revenue	**$ 5,485,494**	**$ 2,301,005**	**$ 5,625,494**
Expenditures:			
Administration	$ 344,940	$ 161,442	$ 344,940
Pools	934,068	43,390	934,068
Recreation Programs	322,301	88,088	322,301
Senior Adult Services	93,253	32,995	93,253
Memorial Hall Operations	160,396	66,219	160,396
Museum Operations	507,981	150,225	507,981
Athletic Complex	1,264,456	337,802	1,264,456
Stadium Maintenance	191,497	87,766	191,497
Parks & Public Grounds	1,682,941	518,257	1,682,941
Transfers & Subsidies	157,742	65,726	157,742
Total Expenditures	**$ 5,659,575**	**$ 1,551,908**	**$ 5,659,575**
Net Change in Fund Balance	**$ (174,081)**	**$ 749,096**	**$ (34,081)**
Projected Ending Fund Balance	**$ (43,425)**	**$ 798,472**	**$ 15,295**

PARKS AND RECREATION FUND

FUND BALANCE PROJECTION

PARKS

The Joplin Parks and Recreation Department is responsible for the City's recreational programs, as well as maintenance of twenty-four (24) city-owned parks and greenways. The City currently has 1,070 acres of city-owned parks. The Joplin Parks system also includes two community centers, two amphitheaters, one museum, one senior center, three (3) swimming pools, one athletic complex, one skate park and fourteen (14) tennis courts in the parks fund. Administration, Pools, Recreation Programs, Senior Adult Services, Memorial Hall Operations, Museum Operations, Athletic Complex, Stadium Maintenance, and Parks & Public Grounds are the divisions in the parks fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Construct Improvements at Wildcat Park: River Access, Trail and Road Improvements	Wildcat Park River Access boat launch improvement complete; Road Improvement will be a part of Overlay contract	Partially complete: Anticipate completion October 2026
Construct, Install and Implement Smithsonian Institute Traveling Exhibit Habitats in several parks	Federal Funding is on hold	Key Initiative Delayed or Removed
Construct Parking and Road Improvements at Athletic Complex, Joe Becker Stadium and Joe Becker Stadium Clubhouse	Parking Improvements at Athletic Complex complete; Joe Becker planning is underway	Partially complete: Anticipate completion by October 2026
Develop Operations and Maintenance Plan for Ewert Splash Park and MOmentum Bike Park	Bike Park Plan nearly complete; Ewert Splash Park is in process	Underway: Anticipate completion by October 2026

PARKS

The Joplin Parks and Recreation Department is responsible for the City's recreational programs, as well as maintenance of twenty-four (24) city-owned parks and greenways. The City currently has 1,070 acres of city-owned parks. The Joplin Parks system also includes two community centers, two amphitheaters, one museum, one senior center, three (3) swimming pools, one athletic complex, one skate park and fourteen (14) tennis courts in the parks fund. Administration, Pools, Recreation Programs, Senior Adult Services, Memorial Hall Operations, Museum Operations, Athletic Complex, Stadium Maintenance, and Parks & Public Grounds are the divisions in the parks fund.

FY 2027 KEY INITIATIVES
Construct and install steps on steep hillside at Landreth & McClelland Disc Golf Course
Re-paint Schifferdecker and Cunningham Pools
Improve trail edges on City walking trails in Landreth Park and other parks
Complete Label Project for entire Museum
Develop new interactive exhibits and a new exhibit to replace pedal car display
Develop additional video content for new AV Exhibit
Remove press box from Soccer Field #2 at Athletic Complex
Coordinate with Public Works to overlay parking lots: Bassman Softball Complex and Parking area adjacent to AC Maintenance Building

SOLID WASTE MANAGEMENT FUND

KEY INITIATIVES UPDATE

SOLID WASTE MANAGEMENT FUND (120)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 549,300	$ 440,655	$ 539,300
Service Charges & User Fees	2,937,500	951,776	2,937,500
Charges & Assessments	35,000	11,947	35,000
State Grants	50,000	18,929	50,000
Total Revenue	**$ 3,571,800**	**$ 1,423,307**	**$ 3,561,800**
Expenditures:			
Billing & Collection	$ 61,858	$ 24,056	$ 61,858
Planning & Mgmt Admin.	272,366	125,423	262,663
Special Programs	367,500	75,384	414,000
Trash Programs	2,827,500	904,458	2,827,500
State Grants	113,110	34,641	113,110
Transfers & Subsidies	66,201	59,575	66,201
Total Expenditures	**$ 3,708,535**	**$ 1,223,537**	**$ 3,745,332**
Net Change in Fund Balance	**$ (136,735)**	**$ 199,770**	**$ (183,532)**
Projected Ending Fund Balance	**$ 1,648,296**	**$ 2,256,039**	**$ 1,872,737**

SOLID WASTE MANAGEMENT FUND

FUND BALANCE PROJECTION

SOLID WASTE

The Solid Waste Fund accounts for the City's waste management and recycling programs. The Recycling Center, Leaf Pick-Up Program and City-Wide Cleanup Program are the main services provided with the solid waste property taxes. Planning & Management Administration, Special Programs and Grants are the public work's divisions in the Solid Waste Fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Facilitate and Coordinate the delivery of the REO Grant	Contract awarded to Affirm for advertising portion; Many different forms of advertisement is underway	Underway: Anticipate completion Spring 2027
Evaluate Recycling Options from Solid Waste Master Plan and Develop RFP for Citywide Trash Services	Recycling options included in citywide trash services RFP; RFP results presented to Council in April 2026; Contract for trash and recycling will be presented to Council in May 2026	Nearly complete: New Citywide trash services contract will begin on July 1, 2026

SOLID WASTE

The Solid Waste Fund accounts for the City's waste management and recycling programs. The Recycling Center, Leaf Pick-Up Program and City-Wide Cleanup Program are the main services provided with the solid waste property taxes. Planning & Management Administration, Special Programs and Grants are the public work's divisions in the Solid Waste Fund.

FY 2027 KEY INITIATIVES
Develop, Submit & Facilitate Region M Grant Application
Continuation of Implementation of REO Grant
Develop and Implement improved practices for Household Hazardous Waste (HHW) Program

PARKS & STORMWATER SALES TAX FUND

KEY INITIATIVES UPDATE

PARKS & STORMWATER SALES TAX FUND (130)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 5,088,769	$ 2,197,921	$ 5,139,657
Federal Grants	4,856,986	3,699,055	4,856,986
Total Revenue	**$ 9,945,755**	**$ 5,896,976**	**$ 9,996,643**
Expenditures:			
Stormwater Projects	$ 19,765,089	$ 3,695,074	$ 19,765,089
Parks Proposition Action	242,463	81,200	268,695
Parks Projects	8,686,009	3,223,116	8,719,259
Transfers & Subsidies	747,695	316,833	747,695
Total Expenditures	**$ 29,441,256**	**$ 7,316,223**	**$ 29,500,738**
Net Change in Fund Balance	**$ (19,495,501)**	**$ (1,419,247)**	**$ (19,504,095)**
Projected Ending Fund Balance	**$ (10,904,965)**	**$ 2,315,304**	**$ (15,769,544)**

PARKS & STORMWATER SALES TAX FUND

FUND BALANCE PROJECTION

PARKS & STORMWATER PHASE II 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER) / UNDER ORIG. PROJ. COST	AMOUNT OF ALTERNATE FUNDS	ALTERNATE SOURCE OF FUNDING
PARKS PROJECTS:							
Annual Maintenance (10 Years)	TS0501	$ 1,447,600	$ 2,401,062	$ 2,401,062	$ -	$ -	
Softball Complex Amenities	TS0502	1,195,500	986,731	986,731	208,769	-	
Trail Amenities (Benches, Receptacles & Trail Markers)	TS0503	200,100	18,230	18,230	-	-	
Schifferdecker Park Improvements	TS0504	327,000	354,230	354,230	(27,230)	-	
Parr Hill Park Improvements	TS0505	70,000	30,805	30,805	39,195	-	
Skate Pods at Existing Parks	TS0506	240,000	314,694	314,694	(74,694)	-	
Athletic Complex Improvements	TS0507	77,000	48,254	48,254	28,746	-	
Cunningham Park Improvements	TS0508	150,000	83,231	83,231	66,769	-	Donations
Ewert Park Improvements	TS0509	50,000	39,407	39,407	10,593	-	
McClelland to Town Green via Tin Cup Trail	TS0510	1,098,250	1,279,015	1,279,015	(180,765)	347,857	Grant Funds
Campbell Parkway Improvements*	TS0511	60,000	-	-	60,000	-	Donations
Garvin Park Improvements	TS0512	13,000	7,637	7,637	5,363	-	
Leonard Park Improvements	TS0513	45,000	41,794	41,794	3,206	-	
McClelland Park Improvements	TS0514	63,500	41,017	41,017	22,483	-	
Humphrey Park Improvements	TS0515	57,000	41,845	41,845	15,155	-	
Overlay 6 Outdoor Basketball/7 Tennis Court Improvements	TS0516	227,500	162,243	162,243	65,257	-	
Landreth Park Improvements	TS0517	120,000	92,002	92,002	27,998	-	
Spiva Park Improvements	TS0518	50,000	23,276	23,276	26,724	-	
Wildcat Glades & Audubon Center Annual Support	TS0519	150,000	150,000	150,000	-	-	
Low Water Bridge to Grand Falls Trail	TS0520	1,300,000	7,482	1,300,000	-	-	
Aquatic Center - Option B	TS0521	5,800,000	5,768,803	5,768,803	31,197	-	
Off Leash Dog Park - Landreth West/Dover South	TS0522	51,500	13,388	13,388	38,112	-	
Joe Becker Turf Project	TS0523	-	461,528	461,528	(461,528)	124,363	Infrastructure Fund 305
Ewert Skate Park Lights	TS0524	-	53,178	53,178	(53,178)	-	
TOTAL PARKS PROJECTS		**$ 12,792,950**	**$ 12,419,852**	**$ 13,712,369**	**$ (147,827)**	**$ 472,220**	

PARKS & STORMWATER PHASE III 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER) / UNDER ORIG. PROJ. COST	AMOUNT OF ALTERNATE FUNDS
PARKS PROJECTS:						
Ewert Park Splash Park w/Ice Ribbon	TS0701	$ 5,000,000	$ 772,643	$ 5,000,000	$ -	$ -
Ewert Park Covered Bball Court	TS0702	550,000	-	550,000	-	-
Ewert Park Amphitheater	TS0703	250,000	-	250,000	-	-
Ewert Park Kiosk & Interpretive Signage	TS0704	29,375	-	29,375	-	-
Annual Park Maintenance	TS0705	1,700,000	442,369	1,700,000	-	-
Turf Replacement - Miracle, Redden, JBS	TS0706	800,000	-	800,000	-	-
Overlay/Resurface Sports Courts	TS0707	400,000	66,600	400,000	-	-
Park Beautification	TS0708	2,776,384	933,603	2,776,384	-	-
Dover Outdoor Recreation	TS0709	1,750,000	6,761,776	6,761,776	(5,011,776)	5,011,776
Athletic Complex Operations	TS0710	3,000,000	975,000	3,000,000	-	
Tin Cup Trail Phase II	TS0711	1,000,000	2,036,054	2,036,054	(1,036,054)	1,036,054
Install Security Lighting	TS0712	1,510,000	218,639	1,510,000	-	-
Playground Updates	TS0713	1,300,000	25,608	1,300,000	-	-
Install Security Cameras	TS0714	300,000	7,900	300,000	-	-
Convert Softball to Turf	TS0715	800,000	28,850	800,000	-	-
Electrical at Mercy Park	TS0716	250,000	211,066	211,066	38,934	-
Cunningham to Sand Vball	TS0717	90,000	89,169	90,000	-	-
McIndoe Park Restroom	TS0718	150,000	-	150,000	-	-
Dover to Landreth Connector	TS0719	750,000	38,327	750,000	-	-
Wildcat Park Restroom	TS0720	150,000	-	150,000	-	-
Landreth Main Street Underpass	TS0721	250,000	-	250,000	-	-
Campbell Pkwy Improvements	TS0722	850,000	-	850,000	-	-
Tin Cup Bridge	TS0723	1,600,000	1,284,195	1,600,000		1,600,000
TOTAL PARKS PROJECTS		**$ 25,255,759**	**$ 13,891,797**	**$ 31,264,654**	**$ (6,008,895)**	**$ 7,647,830**

PARKS & STORMWATER SALES TAX: PARKS

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which was effective on April 1, 2022.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete MOmentum Bike Park Project	Project is open to the public; Grand opening has been held	Complete
Continue Ewert Splash Park Project	Project is under construction: currently ice ribbon infrastructure and plumbing	Underway: Anticipate completion by October 2026
Install Playground Enhancements	Underway	Anticipate scheduled enhancements complete by October 2026
Begin Parr Hill Park Improvements (ORLP Grant)	RFP for fitness trail equipment has been issued; Obtaining bids for outdoor games; Developing scope of work for playground and surface installation; Coordinating with Public Works on overlay of court	Underway: Anticipate completion by Summer of 2027

PARKS & STORMWATER SALES TAX: PARKS

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which was effective on April 1, 2022.

FY 2027 KEY INITIATIVES
Implement RTP Grant: Trail Wayfinding; Benches and Bicycle Fix-it Stations
Continue ORLP Grant: Parr Hill Park Improvements
Continue Grand Falls Trail and Overlook in coordination with Public Works
Continue Installation of Playground Enhancements

PARKS & STORMWATER PHASE II 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER) / UNDER ORIG. PROJ. COST	AMOUNT OF ALTERNATE FUNDS
STORMWATER PROJECTS:						
Minor System Improvements ($96,185 Annual Expense)	TS0601	$ 961,850	$ 3,728,311	$ 3,728,311	$ (2,766,461)	$ 140,021
Ditch & Detention Pond Mtce ($300,000 Annual Expense)	TS0602	3,000,000	2,495,931	2,495,931	$ 504,069	94,980
Catch Basin & Closed System Mtce ($250,000 Annual Expense)	TS0603	2,500,000	1,656,275	1,656,275	$ 843,725	-
Regional Detention, NE side of Murphy Blvd. & S. of 15th	TS0604	774,200	26,076	26,076	(53,804)	-
Regional Det., NE side of Murphy Blvd. & S. of 15th - State Grant**	GSTA09	-	801,928	801,928	-	801,928
Regional Detention, W. of Arizona & N. of 32nd	TS0605	2,652,000	1,180,087	1,180,087	200,971	-
Regional Detention, W. of Arizona & N. of 32nd - State Grant**	GSTA03	-	1,270,942	1,270,942	-	1,270,942
Storm Sewer Improvements, Illinois between 7th & 9th	TS0606	987,000	3,027,710	3,027,710	(2,040,710)	-
Regional Detention, 15th & Massachusetts	TS0607	1,543,000	252,575	252,575	1,290,425	-
Culvert Improvements, Lone Elm & Murphy Blvd.	TS0608	565,000	395,864	395,864	169,136	-
Ditch & Culvert Improvements, Connecticut between 32nd & 35th	TS0609	656,000	776,125	776,125	-	-
Ditch & Culvert Improvements, Connecticut between 35th & 37th	TS0610	518,000	610,566	610,566	-	-
Channel Improvement, Canterbury Ditch 3rd to 7th	TS0611	1,163,000	697,127	697,127	465,873	-
Ditch & Culvert Improvements, 4th & School Avenue	TS0612	739,000	1,540,806	1,540,806	(801,806)	-
Ditch Improvements, Euclid & Odessa/Rolla	TS0613	525,000	486,988	486,988	38,012	-
Ditch & Culvert Improvements, 10th & Peters Avenue	TS0614	556,000	968,998	968,998	(412,998)	36,578
New Culvert System, Michigan between 30th & 27th	TS0615	621,000	-	-	(478,574)	-
New Culvert System, Michigan between 30th & 27th - State Grant**	GSTA04	-	1,099,574	1,099,574	-	1,099,574
Ditch Improvements, 2nd & Oliver/McCoy	TS0616	119,000	163,597	163,597	(44,597)	-
New Culvert System, Hill between Division & Mineral	TS0617	269,000	473,312	473,312	(204,312)	-
Curb Inlet Improvements, 4th & Tyler/Adele	TS0618	358,000	207,313	207,313	150,687	-
Joplin Creek, East Drainage Basin	TS0619	2,300,000	-	-	2,300,000	-
Joe Becker Stadium	TS0620	-	26,075	26,075	(26,075)	-
Airport - Public Safety Training Center	TS0621	-	92,734	92,734	(92,734)	-
TOTAL STORMWATER PROJECTS		**$ 20,807,050**	**$ 21,978,914**	**$ 21,978,914**	**$ (959,174)**	**$ 3,444,024**

PARKS & STORMWATER PHASE III 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER) / UNDER ORIG. PROJ. COST	AMOUNT OF ALTERNATE FUNDS
STORMWATER PROJECTS:						
Minor System Improvements	TS0801	$ 1,000,000	$ 409,939	$ 1,000,000	$ -	$ -
Ditch & Dentention Pond Maintenance	TS0802	2,850,000	412,216	2,850,000	-	-
Catch Basin & Closed System Maintenance	TS0803	2,350,000	360,233	2,350,000	-	-
Automated Gate Arms at Murphy Low Water	TS0804	300,000	211,731	211,731	88,269	-
Economic Development	TS0805	500,000	-	500,000	-	-
Durham Acres	TS0806	2,451,500	-	2,451,500	-	-
17th & Mina Ave	TS0807	2,334,500	-	2,334,500	-	-
Old Willow Branch Phase I	TS0809	750,000	648,959	750,000	-	-
1st & Joplin Avenue Phase I	TS0810	500,000	-	500,000	-	-
Sunnyvale Improvements & I-4 Phase I	TS0811	3,178,500	586,468	3,178,500	-	-
17th & Annie Baxter*	GFARS1	-	97,054	-	-	-
East Town*	GFARS2	-	1,630,883	-	-	-
9th & St. Louis*	GFARS3	-	889,313	-	-	-
12th & Wall*	GFARS4	-	180,921	-	-	-
Massachusetts & Murphy*	GFARS5	-	1,222,136	-	-	-
5th & Porter*	GFARS6	-	1,480,508	-	-	-
5th & Porter	TS0813	1,527,500	-	1,527,500	-	-
Ten Pin Lane*	GFARS7	-	383,950	-	-	-
Texas Ave - 11th to 15th*	GFARS8	-	1,917,359	-	-	-
Texas Avenue - 11th to 15th	TS0808	1,451,000	-	1,451,000	-	-
26th Street Twin Culverts*	GFARS9	-	437,134	-	-	-
26th Street Twin Culverts	TS0812	697,500	-	697,500	-	-
TOTAL STORMWATER PROJECTS		**$ 19,193,000**	**$ 10,868,804**	**$ 19,104,731**	**$ 88,269**	**$ -**

PARKS & STORMWATER SALES TAX: STORMWATER

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which was effective on April 1, 2022.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Inspect 500 Stormwater inlets utilizing Asset Management Software to generate data for inclusion in required MS4 Report	Staff has started inspections utilizing Asset Management Software	Underway: Anticipate completion Summer 2026

PARKS & STORMWATER SALES TAX: STORMWATER

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which was effective on April 1, 2022.

FY 2027 KEY INITIATIVES
Establish Zone Map and Frequency Database for Stormwater Easement Mowing and Maintenance
Implement maintenance standards, marketing pieces and training standards to comply with stormwater MS4 permit requirements
Evaluate and prioritize Minor System Improvement Unfunded Needs List
Evaluate and update Stormwater Management Criteria

TRANSPORTATION SALES TAX FUND

KEY INITIATIVES UPDATE

TRANSPORTATION SALES TAX FUND (140)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 13,512,538	$ 5,686,725	$ 13,512,538
Service Charges & User Fees	103,500	48,179	103,500
Charges & Assessments	1,130,000	413,309	1,130,000
Other Income & Donations	138,500	52,295	138,500
State Grants	1,406,762	359,247	1,406,762
Local Grants	20,000	5,279	20,000
Total Revenue	**$ 16,311,300**	**$ 6,565,033**	**$ 16,311,300**
Expenditures:			
Street Maintenance	$ 9,933,800	$ 3,558,649	$ 9,933,800
Street Cleaning	326,998	105,652	293,089
Proposition Action	1,532,431	169,490	1,452,757
Traffic Control	613,825	296,252	622,041
Traffic Signal Mtce.	359,429	118,033	390,593
Paratransit System	2,444,833	757,704	2,527,357
Cab Assistance	35,000	10,864	35,000
Transfers & Subsidies	3,957,389	1,533,541	3,957,389
Total Expenditures	**$ 19,203,705**	**$ 6,550,185**	**$ 19,212,026**
Net Change in Fund Balance	**$ (2,892,405)**	**$ 14,848**	**$ (2,900,726)**
Projected Ending Fund Balance	**$ 13,652,843**	**$ 19,834,263**	**$ 16,918,689**

TRANSPORTATION SALES TAX FUND

FUND BALANCE PROJECTION

TRANSPORTATION SALES TAX

The Transportation Sales Tax Fund accounts for the maintenance of streets, street markings and traffic signal systems, as well as energy costs for streetlights and the public transit system. Street Maintenance, Street Cleaning, Traffic Control, Traffic Signal Maintenance, and Paratransit System are the public work's divisions in the transportation sales tax fund. The City is composed of 38.30 total square miles and has 386 miles of streets.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Perform Pavement Condition Analysis for a portion of the Community	City has contracted with OWN engineering to complete the assessment	Underway: Anticipate completion Summer 2026
Implement new Detection System at selected Signalized Intersections	Six intersections have been upgraded with an additional four remaining	Underway: Anticipate completion Summer 2026
Continue addition of wireless connectivity/monitoring at selected Signalized Intersections	Six intersections have been upgraded with an additional four remaining	Underway: Anticipate completion Summer 2026
Establish Zone Map and Frequency Database for Street Sweeping	Zone map is complete; Frequency data is currently being gathered	Partially complete: Anticipate completion Fall 2026
Refurbish Trolley Shelters/Stops	Refurbished trolley shelters & stops under construction	Underway: Anticipate completion Summer 2026
Evaluate Trolley Routes for improved Efficiency/Realignment/Expansion	Evaluation is complete	Complete

TRANSPORTATION SALES TAX

The Transportation Sales Tax Fund accounts for the maintenance of streets, street markings and traffic signal systems, as well as energy costs for streetlights and the public transit system. Street Maintenance, Street Cleaning, Traffic Control, Traffic Signal Maintenance, and Paratransit System are the public work's divisions in the transportation sales tax fund. The City is composed of 38.30 total square miles and has 386 miles of streets.

FY 2027 KEY INITIATIVES
Create and establish Zone Map and Frequency Database for Right-of-Way mowing
Continuation of Implementation of Asset Management System
Review and Present Design of Proposed Public Works Center
Enhance training for Snow Plow Operators by planning and implementing a Snow Plow Rodeo
Identify and Implement a Tap-to-Pay System on Transit Vehicles
Continuation of Implementation of new Detection System at selected Signalized Intersections with addition of wireless connectivity/monitoring
Upgrade School Zone Flashers to improve visibility and reliability
Create a GIS layer of Citywide Street Signs to be utilized with Asset Management Software
Conduct two Utility Summits per year with utility companies to proactively address right-of-way items; Facilitate quarterly meetings with Fiber companies working in City right-of-way
Identify damaged or abandoned utility facilities in City right-of-way and establish process for notification and tracking status of repairs or removals

CAPITAL IMPROVEMENT SALES TAX FUND

KEY INITIATIVES UPDATE

CAPITAL IMPROVEMENT SALES TAX (145)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Taxes	$ 7,633,153	$ 3,297,749	$ 7,709,485
Federal Grants	-	2,031,294	3,653,655
State Grants	2,500,000	-	2,500,000
Total Revenue	**$ 10,133,153**	**$ 5,329,043**	**$ 13,863,140**
Expenditures:			
Proposition Action	$ 691,697	$ -	$ 691,697
Capital Imp. Projects	28,857,959	1,403,677	28,857,959
Transfers & Subsidies	605,555	276,786	605,555
Total Expenditures	**$ 30,155,211**	**$ 1,680,463**	**$ 30,155,211**
Net Change in Fund Balance	**$ (20,022,058)**	**$ 3,648,580**	**$ (16,292,071)**
Projected Ending Fund Balance	**$ 116,884**	**$ 19,476,769**	**$ (463,882)**

CAPITAL IMPROVEMENT SALES TAX FUND

FUND BALANCE PROJECTION

CAPITAL IMPROVEMENT SALES TAX PHASE I 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER)/UNDER ORIG. PROJ. COST	TRANSPORTATION SALES TAX	GRANT REVENUE	CAPITAL IMPROVEMENT SALES TAX	TOTAL OF ALL FUNDING SOURCES
CAPITAL IMPROVEMENT PROJECTS:									
City Overlay Program	TC0502	$ 5,375,000	$ 5,457,921	$ 5,457,921	$ (82,921)	$ -	$ -	$ 5,457,921	$ 5,457,921
32nd Street (Main to Jackson) & Jackson Realignment	TC0503	2,687,500	2,569,515	2,569,515	117,985	977,444	150,000	1,442,071	2,569,515
32nd Street & Main Intersection	TC0504	4,300,000	6,158,463	6,158,463	(1,858,463)	-	4,396,913	1,761,550	6,158,463
Connecticut Avenue from Murphy to 30th Street	IS0401	6,450,000	9,029,191	9,029,191	(2,579,191)	1,843,383	-	7,185,808	9,029,191
Maiden Lane from 20th to 30th	TC0505	2,150,000	624,322	624,322	1,525,678	-	-	624,322	624,322
Maiden Lane from 9th to 17th	TC0506	2,150,000	517,295	517,295	1,632,705	-	-	517,295	517,295
Maiden Lane - TIGER Grant*	TG0520	3,871,360	6,229,923	6,229,923	(2,358,563)	-	4,346,085	1,883,838	6,229,923
20th & Main Intersection	TC0507	1,505,000	406,501	406,501	1,098,499	-	-	406,501	406,501
Connecticut Viaduct at 26th Street	TC0508	4,300,000	5,364,810	5,364,810	(1,064,810)	2,263,910	694,057	2,406,843	5,364,810
Schifferdecker Avenue, 7th to 32nd Street	TC0509	2,687,500	348,606	348,606	2,338,894	-	-	348,606	348,606
Schifferdecker - TIGER Grant Portion	TG0519	1,558,148	2,370,992	2,370,992	(812,844)	-	1,558,148	812,844	2,370,992
Murphy Blvd. from North Main to 7th	TC0501	1,671,625	152,681	152,681	1,518,944	-	-	152,681	152,681
Zora & Main Interchange & Overpass	TC0510	15,050,000	5,062,143	5,062,143	9,987,857	1,915,263	-	3,146,880	5,062,143
26th Street, Maiden Lane to Schifferdecker	TC0511	1,881,250	365,762	365,762	1,515,488	-	-	365,762	365,762
26th Street - TIGER Grant Portion	TG0521	2,069,375	2,887,535	2,887,535	(818,160)	-	2,069,375	818,160	2,887,535
Zora from Range Line to Main	TC0512	2,150,000	3,065,206	3,065,206	(915,206)	-	-	3,065,206	3,065,206
Broadway/Buchanan Road from St. Louis to Florida	TC0513	1,290,000	1,086,041	1,086,041	203,959	-	-	1,086,041	1,086,041
West Bypass Corridor Study	TC0514	161,250	109,061	109,061	52,189	-	161,250	(52,189)	109,061
St. Louis from Broadway to Zora	TC0515	1,827,500	4,087,890	4,087,890	(2,260,390)	-	-	4,087,890	4,087,890
Existing Traffic Signal Upgrades	TC0516	2,150,000	2,264,352	2,264,352	(114,352)	-	-	2,264,352	2,264,352
CR 190, 32nd Street to Interstate 44	TC0517	2,150,000	1,429,147	1,429,147	720,853	-	1,000,000	429,147	1,429,147
Tristate Road, 1st Street to Perkins	TC0518	376,250	907,844	907,844	(531,594)	-	-	907,844	907,844
20th Street Overpass - TIGER Grant*	TG0522	3,261,716	8,138,481	8,138,481	(4,876,765)	-	3,770,200	4,368,281	8,138,481
20th Street Transit - TIGER Grant*	TG0524	468,192	622,732	622,732	(154,540)	-	256,192	366,540	622,732
TOTAL CAPITAL IMPROVEMENT PROJECTS		**$ 71,541,666**	**$69,256,413**	**$ 69,256,414**	**$ 2,285,253**	**$ 7,000,000**	**$ 18,402,220**	**$ 43,854,194**	**$ 69,256,413**

CAPITAL IMPROVEMENT SALES TAX PHASE II 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER)/UNDER ORIG. PROJ. COST	AMOUNT OF ALTERNATE FUNDS	ALTERNATE SOURCE OF FUNDING
CAPITAL IMPROVEMENT II PROJECTS:							
32nd Street - Schifferdecker to Country Club Road	TC0601	$ 5,939,000	$ 5,298,911	$ 5,298,911	$ 640,089	$ -	
32nd Street - Country Club to Central City Road	TC0602	6,220,000	7,607,602	7,607,602	(1,387,602)	-	
Neighborhood Transportation Improvements	TC0603	1,500,000	979,296	1,500,000	-	-	
Street Surface Repair	TC0604	2,500,000	2,553,294	2,553,294	-	-	
Intersection Improvements	TC0605	2,500,000	2,835,236	2,835,236	-	-	
Connecticut - 32nd to 44th	TC0606	8,085,000	4,702,025	4,702,025	3,382,975	-	
44th Street - Rangeline to Connecticut	TC0607	6,135,000	7,536,829	7,536,829	(1,401,829)	-	
Zora - Rangeline to MO 249	TC0608	3,308,000	3,895,105	8,840,000	-	-	
Connecticut - Overpass at I-44	TC0609	5,374,000	1,329,154	1,329,154	4,044,846	-	
6th Street & Virginia Parking Garage Modifications	TCO610	2,687,000	184,378	2,687,000	-	-	
20th Street - Schifferdecker to Country Club Road ROW	TC0611	720,000	389,277	720,000	-	-	
20th Street - Schifferdecker to Country Club Road	TC0612	5,112,000	8,088,578	5,112,000	-	-	
Jackson - Bridge Replacement at Shoal Creek	TC0613	973,000	596,253	596,253	376,747	-	
Schifferdecker - New Bridge at Turkey Creek	TC0614	600,000	3,042,614	3,042,614	(2,442,614)	-	
TOTAL CAPITAL IMPROVEMENT II PROJECTS		**$ 51,653,000**	**$49,038,552**	**$ 54,360,918**	**$ 3,212,612**	**$ -**	

CAPITAL IMPROVEMENT SALES TAX PHASE III 1ST QUARTER 2026	PROJECT CODE	ORIGINAL PROJECTED COST	ACTUAL COST TO DATE	REVISED PROJECTED COST	COMPLETED PROJECTS (OVER)/UNDER ORIG. PROJ. COST	AMOUNT OF ALTERNATE FUNDS	ALTERNATE SOURCE OF FUNDING
CAPITAL IMPROVEMENT III PROJECTS:							
Street Surface Repair	TC0701	$ 10,000,000	$ 2,121,461	$ 10,000,000	$ -	$ -	
Intersection Improvements	TC0702	2,500,000	-	2,500,000	-	-	
ADA Citywide Sidewalks	TC0703	7,500,000	-	7,500,000	-	-	
Neighborhood Transportation Improvements	TC0704	1,000,000	-	1,000,000	-	-	
Pennsylvania Viaduct Removal	TC0705	4,800,000	171,765	4,800,000	-	-	
New Citywide Sidewalks	TC0706	1,500,000	87,502	1,500,000	-	-	
Bridge Maintenance	TC0707	1,500,000	-	1,500,000	-	-	
City Building Maintenance	TC0708	4,000,000	360,094	4,000,000	-	-	
Traffic Signal Updates	TC0709	2,500,000	127,510	2,500,000	-	-	
7th Street: City -owned Sidewalks	TC0710	2,000,000	2,142,735	2,142,735	-	-	
Newman Road: Turkey Creek Bridge Rehab	TC0711	4,950,000	-	4,950,000	-	-	
Economic Development/Water Supply	TC0712	2,500,000	-	2,500,000	-	-	
Willow Branch	TC0713	12,260,000	3,360,823	12,260,000	-	-	
I44 Culver	TC0714	10,000,000	41,977	10,000,000	-	-	
St Louis: Campbell to Broadway	TC0715	9,720,000	-	9,720,000	-	-	
15th Street Murphy/Delaware Intersection	TC0716	2,800,000	-	2,800,000	-	-	
Davis Blvd: 32nd to 20th	TC0717	10,330,000	-	10,330,000	-	-	
20th Street: Schifferdecker to Central City	TC0718	3,000,000	-	3,000,000	-	-	
Maiden Lane at Perkins Ave to Murphy	TC0719	1,520,000	-	1,520,000	-	-	
7th Street & Illinois Intersection	TC0720	500,000	500,000	500,000	-	-	
TOTAL CAPITAL IMPROVEMENT II PROJECTS		**$ 94,880,000**	**$ 8,913,866**	**$ 95,022,735**	**$ -**	**$ -**	

CAPITAL IMPROVEMENT SALES TAX

In 2004, the Joplin voters approved a new 3/8-cent capital improvement sales tax to be used for specific capital improvements in the community, which went into effect during 2005 with a sunset date of December 31, 2014. In 2014, the voters renewed this tax for various new capital improvement projects. This renewed tax has a sunset date of December 31, 2024. In April of 2024, the voters renewed this tax for a period of 12 years for various new capital improvement projects.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Capture GIS Infrastructure information from outside consultants on upcoming Capital Improvement Projects	GIS as-built shapefile deliverable section has been added to scope of services	Ongoing

CAPITAL IMPROVEMENT SALES TAX

In 2004, the Joplin voters approved a new 3/8-cent capital improvement sales tax to be used for specific capital improvements in the community, which went into effect during 2005 with a sunset date of December 31, 2014. In 2014, the voters renewed this tax for various new capital improvement projects. This renewed tax has a sunset date of December 31, 2024. In April of 2024, the voters renewed this tax for a period of 12 years for various new capital improvement projects.

FY 2027 KEY INITIATIVES
Continuation of internal recording of infrastructure information in GIS layer provided by outside consultants on upcoming Capital Improvement Projects
Research and develop new or additional types of Beautification elements for possible inclusion in future CIST projects and ensure Beautification elements are included in all CIST Projects

COMMUNITY PLANNING FUND

KEY INITIATIVES UPDATE

COMMUNITY PLANNING FUND (150)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Licenses & Permits	$ 44,134	$ 17,472	$ 44,134
Service Charges & User Fees	22,275	6,485	22,275
Charges & Assessments	50,000	5,315	50,000
Federal Grants	2,800,052	(89,361)	2,800,052
State Grants	514,407	32,641	514,407
Transfers & Subsidies	453,366	188,903	453,366
Total Revenue	**$ 3,884,234**	**$ 161,455**	**$ 3,884,234**
Expenditures:			
Administration	$ 188,626	$ 36,070	$ 188,626
CDBG Projects	246,500	14,784	246,500
Historic Preservation	43,100	808	43,100
Planning & Zoning	397,861	92,355	466,352
2012 CDBG-DR Spec. Alloc.	-	(1,409)	-
CDBG-DR II Allocation	-	45	-
Home Consortium	864,926	22,962	864,926
Home - ARPA	1,500,000	7,277	1,500,000
State Grants	617,759	128,032	728,917
Transfers & Subsidies	15,953	6,647	15,953
Total Expenditures	**$ 3,874,725**	**$ 307,572**	**$ 4,054,374**
Net Change in Fund Balance	**$ 9,509**	**$ (146,117)**	**$ (170,140)**
Projected Ending Fund Balance	**$ 226,862**	**$ 412,938**	**$ 388,915**

COMMUNITY PLANNING FUND

FUND BALANCE PROJECTION

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continue Construction of 10 units for at-risk population (HOME-ARPA)	Project is currently meeting scheduled timeline	Underway: Anticipate completion Spring 2027
Sidewalk Program Installation: CDBG-DR and CDBG Entitlement (Census Tract 110 and LMI Neighborhoods)	Design phase underway; Project will be bid in Fall of 2026	Underway: Anticipate completion in Fall of 2027
Continue & Complete Construction of 1st Rental Development (HOME)	Project is currently meeting scheduled timeline	Underway: Anticipate completion October 2026
Coordinate Transition of System of Care work group deliverables to new Homelessness Director	System of Care deliverables reviewed and committee work will resume as planned for 2026	Ongoing
Conduct Historic Phase I and II Surveys for North Heights (Historic Preservation)	Project is currently meeting scheduled timeline	Phase I & II Survey to be completed by December 2026

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Present recommended updates to Sign Code	Staff is drafting proposed changes to Sign Code for internal review	This item is on hold as other projects have been prioritized first
Train and Setup the Planning and Engineering Module in Central Square Software System	Planning and Finance staff currently working with outside consultant to develop work plan	Underway: timeline being developed
Update the Comprehensive Plan and Develop a Downtown Plan	RFP for Plans will be released in May	Underway
Develop a Bike & Pedestrian Corridor Management Plan	This item is included in the Active Transportation Plan Update and is underway	Underway: Anticipate completion Spring 2027
Develop a Complete Streets Construction Standards Manual	This item is included in the Active Transportation Plan and is underway	Underway: Anticipate completion Spring 2027

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement the Lead Hazard Remediation Grant	Program will begin with completion of ARPA Community Revitalization Program; Partnering with ESC	Underway: Anticipate Program will begin Summer/Fall 2026 with 3 years to complete
Complete the Allo Fiber Project bringing broadband access to the entire Community	Ring & Central Offices complete & functional; Anchor Institutions will complete ARPA commitment FY2026	Underway: Anticipate 100% completion by 2028

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2027 KEY INITIATIVES
Launch CDBG Home Repair Program
Complete Sidewalk Program Installation: CDBG-DR and CDBG Entitlement (Census Tract 110 and LMI Neighborhoods)
Complete construction of 8 affordable living units on Sergeant Avenue
Conduct Historic Phase III Survey for North Heights (Historic Preservation)
Conduct a survey of local parks in partnership with HPC and Parks Department
Continuation of Implementation of Planning and Engineering Module in Central Square Software System
Continuation of Downtown Plan Update
Identify & bring into compliance any unlicensed short-term rental locations
Present updated text amendments to Development Code for possible adoption
Continuation of Comprehensive Plan Update
Develop the FY 2028-2031 Transportation Improvement Plan Update
Develop and Implement a System to monitor Citywide Trail usage
Continuation of Implementation of Lead Hazard Remediation Grant
Continuation of the Allo Fiber Project bringing broadband access to the entire Community

REGIONAL AIRPORT FUND

KEY INITIATIVES UPDATE

REGIONAL AIRPORT FUND (405)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 712,700	$ 231,985	$ 712,700
Other Income & Donations	5,000	1,254	5,000
Federal Grants	237,959	132,595	237,959
Transfers & Subsidies	1,450,000	604,167	1,450,000
Total Revenue	**$ 2,405,659**	**$ 970,001**	**$ 2,405,659**
Expenses:			
Regional Airport	$ 10,026,261	$ 725,744	$ 10,076,186
Transfers & Subsidies	221,777	92,407	221,777
Total Expenses	**$ 10,248,038**	**$ 818,152**	**$ 10,297,963**
Net Change in Net Assets	**$ (3,352,864)**	**$ 406,887**	**$ (3,402,789)**
Projected Ending Restricted Net Assets	**$ 63,165,286**	**$ 53,778,382**	**$ 58,012,860**
Projected Ending Unrestricted Net Assets	**(3,977,897)**	**9,640,057**	**1,595,904**
Projected Ending Net Assets	**$ 59,187,389**	**$ 63,418,440**	**$ 59,608,764**

REGIONAL AIRPORT FUND

NET ASSET PROJECTION

AIRPORT

The Airport Fund accounts for the operation and maintenance of the Joplin Regional Airport. The airport serves the commercial, military, cargo, general aviation and corporate aviation needs of southwestern Missouri. The Joplin Regional Airport is a full-service airport with United Airlines offering flights to Denver and Chicago.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Replace two Passenger Boarding Bridges	Construction of Passenger Boarding Bridges has started	Underway: Anticipate completion December 2026
Consolidate Security Cameras and Badges into a single system	Cameras complete; Badges underway by software provider	Partially complete: Anticipate completion December 2026
Renew the PFC Program	Extension has been approved; Application is underway; Letters have been sent to the carriers	Underway: Anticipate completion by December 2026

AIRPORT

The Airport Fund accounts for the operation and maintenance of the Joplin Regional Airport. The airport serves the commercial, military, cargo, general aviation and corporate aviation needs of southwestern Missouri. The Joplin Regional Airport is a full-service airport with United Airlines offering flights to Denver and Chicago.

FY 2027 KEY INITIATIVES
Review FAA comments and implement any required improvements
Review Firefighting Equipment Replacement needs and implement as needed
Establish and create an inventory of Airfield Lights, Signs and Components to ensure continuous Part 139 compliance

GOLF COURSE FUND

KEY INITIATIVES UPDATE

MUNICIPAL GOLF COURSE FUND (410)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 1,121,225	$ 237,933	$ 1,121,225
Charges & Assessments	10,000	4,339	10,000
Other Income & Donations	2,500	254	2,500
Transfers & Subsidies	415,000	172,917	415,000
Total Revenue	**$ 1,548,725**	**$ 415,443**	**$ 1,548,725**
Expenses:			
Golf Administration	$ 629,252	$ 202,934	$ 629,252
Grounds Maintenance	1,051,564	232,395	1,051,564
Transfers & Subsidies	52,119	21,716	52,119
Total Expenses	**$ 1,732,935**	**$ 457,045**	**$ 1,732,935**
Net Change in Net Assets	**$ 180,790**	**$ (40,197)**	**$ 180,790**
Projected Ending Restricted Net Assets	**$ 1,068,549**	**$ 707,295**	**$ 1,070,890**
Projected Ending Unrestricted Net Assets	**$ 268,233**	**$ 314,083**	**$ 171,475**
Projected Ending Net Assets	**$ 1,336,782**	**$ 1,021,378**	**$ 1,242,365**

GOLF COURSE FUND

NET ASSET PROJECTION

GOLF COURSE

The Golf Course fund accounts for the operation and maintenance of the municipal golf course. Schifferdecker Golf Course is Joplin's only public 18-hole course. Located on historic Route 66 at Seventh Street and Schifferdecker Road, the par 71 course is open year-round. Golf Administration and Grounds Maintenance are the divisions in the golf fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement Employee training program for Clubhouse Operations	An employee policy and procedure manual has been developed and implemented	Complete
Implement Beautification efforts along 7th Street to apply buffer between motorists and golfers	A beautification buffer along 7th Street has been installed	Complete

GOLF COURSE

The Golf Course fund accounts for the operation and maintenance of the municipal golf course. Schifferdecker Golf Course is Joplin's only public 18-hole course. Located on historic Route 66 at Seventh Street and Schifferdecker Road, the par 71 course is open year-round. Golf Administration and Grounds Maintenance are the divisions in the golf fund.

FY 2027 KEY INITIATIVES
Implement Clubhouse Beautification by upgrading the Outdoor Sitting area and a designated area for Tournament food setup and distribution
Improve riding experience through possible replacement of golf carts (some or all)
Seed the rough and repair drainage on Golf Course Hole #3

SANITARY SEWER FUND

KEY INITIATIVES UPDATE

SANITARY SEWER FUND (415)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 22,690,000	$ 9,790,312	$ 22,690,000
Charges & Assessments	375,000	155,848	375,000
Other Income & Donations	15,000	23,562	15,000
Federal Grants	5,000	56,100	5,000
Total Revenue	**$ 23,085,000**	**$ 10,025,822**	**$ 23,085,000**
Expenses:			
Billing & Collection	$ 1,771,052	$ 519,197	$ 1,782,195
Debt Service	208,465	97,052	208,465
Sewer Treatment	28,133,230	4,428,598	27,890,891
Sewer Maintenance	19,939,697	2,085,891	19,939,697
Transfers & Subsidies	1,744,583	726,910	1,744,583
Total Expenses	**$ 51,797,027**	**$ 7,857,647**	**$ 51,565,831**
Net Change in Net Assets	**$ 9,783,328**	**$ 6,561,831**	**$ 10,014,524**
Projected Ending Restricted Net Assets	**$ 97,117,518**	**$ 89,988,984**	**$ 118,282,552**
Restricted for Debt & Capital Replacement	**$ 3,703,761**	**$ 3,703,761**	**$ 3,703,761**
Projected Ending Unrestricted Net Assets	**$ 31,388,209**	**$ 36,230,044**	**$ 11,389,169**
Projected Ending Net Assets	**$ 132,209,488**	**$ 129,922,789**	**$ 133,375,482**

SANITARY SEWER FUND

NET ASSET PROJECTION

SANITARY SEWER

Sanitary Sewer handles the operation and maintenance of the regional sewer collection and treatment system. The City has two (2) sewer treatment plants, Shoal Creek and Turkey Creek. The treatment plants have the capacity to treat 21.5 million gallons per day. There are 442 miles of sanitary sewer lines and 8,080 manholes in the City. Sewer Treatment and Sewer Maintenance are the public work's divisions in the sewer fund.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Conduct smoke testing in selected areas to develop rehabilitation plan	Smoke testing has been scheduled for summer	Underway: Anticipate completion Fall of 2026
Evaluate sewer lines through CCTV and lateral launches to develop rehabilitation plan	Data gathering complete; Evaluation underway	Partially Complete: Anticipate completion summer 2026

SANITARY SEWER

Sanitary Sewer handles the operation and maintenance of the regional sewer collection and treatment system. The City has two (2) sewer treatment plants, Shoal Creek and Turkey Creek. The treatment plants have the capacity to treat 21.5 million gallons per day. There are 442 miles of sanitary sewer lines and 8,080 manholes in the City. Sewer Treatment and Sewer Maintenance are the public work's divisions in the sewer fund.

FY 2027 KEY INITIATIVES
Conduct smoke testing in selected areas to develop rehabilitation plan and initiate rehabilitation projects in areas previously identified through smoke testing
Conduct CCTV Inspection and Cleaning of sewer mains that have no available historical data
Initiate design and planning efforts for future expansion of both Wastewater Treatment Plants; Complete SRF Loan Application
Implement annual camera inspections of underground piping infrastructure at both WWTP's to address ongoing maintenance

WORKER'S COMPENSATION SELF-INSURANCE FUND

KEY INITIATIVES UPDATE

WORKER'S COMP SELF-INSURANCE FUND (512)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Charges & Assessments	$ 1,418,472	$ 1,098,001	$ 1,418,472
Other Income & Donations	75,000	144,752	175,000
Total Revenue	**$ 1,493,472**	**$ 1,242,753**	**$ 1,593,472**
Expenses:			
Worker's Compensation	$ 904,662	$ 876,206	$ 1,500,000
Total Expenses	**$ 904,662**	**$ 876,206**	**$ 1,500,000**
Net Change in Net Assets	**$ 588,810**	**$ 366,547**	**$ 93,472**
Projected Ending Net Assets	**$ 5,197,621**	**$ 4,872,037**	**$ 4,376,699**

WORKER'S COMPENSATION SELF-INSURANCE FUND

NET ASSET PROJECTION

LIABILITY & PROPERTY SELF-INSURANCE FUND

KEY INITIATIVES UPDATE

LIABILITY & PROPERTY SELF-INSURANCE FUND (515)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Charges & Assessments	$ 2,522,185	$ 1,047,744	$ 2,522,185
Other Income & Donations	15,000	540	15,000
Total Revenue	**$ 2,537,185**	**$ 1,048,284**	**$ 2,537,185**
Expenses:			
Risk Mgmt. Admin.	$ 2,308,798	$ 416,660	$ 2,308,798
Total Expenses	**$ 2,308,798**	**$ 416,660**	**$ 2,308,798**
Net Change in Net Assets	**$ 228,387**	**$ 631,624**	**$ 228,387**
Projected Ending Net Assets	**$ 2,175,043**	**$ 2,587,742**	**$ 2,184,505**

LIABILITY & PROPERTY SELF-INSURANCE FUND

NET ASSET PROJECTION

WORKER'S COMP & LIABILITY SELF-INSURANCE

The Worker's Compensation Self-Insurance Fund is used to account for the payment of premiums on workers' compensation insurance policies and any self-insured retention on losses. Financing is provided from assessed charges established by the current third-party administrator based on levels of risk and history of claims paid.

The Liability Self-Insurance Fund is used to account for the payment of premiums on liability and property insurance policies and self-insured retention on losses. Financing is provided from assessed charges to other departments based on the number of employees, the square footage of buildings and vehicles.

FY 2026 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Launch Employee Response Training	Coordinating with Police and Fire Departments to identify trainers and costs	Underway: Anticipate classes in Summer/Fall of 2026
Continue Risk Assessments in identified Departments	Insurance renewed April of 2026; Assessments will be scheduled for Summer/Fall 2026	Underway: Anticipate assessments in Summer/Fall 2026

WORKER'S COMP & LIABILITY SELF-INSURANCE

The Worker's Compensation Self-Insurance Fund is used to account for the payment of premiums on workers' compensation insurance policies and any self-insured retention on losses. Financing is provided from assessed charges established by the current third-party administrator based on levels of risk and history of claims paid.

The Liability Self-Insurance Fund is used to account for the payment of premiums on liability and property insurance policies and self-insured retention on losses. Financing is provided from assessed charges to other departments based on the number of employees, the square footage of buildings and vehicles.

FY 2027 KEY INITIATIVES
Develop and Issue RFP for pre-employment, post accident, return to work, drug/alcohol testing, physicals and WC evaluations
Evaluate WC injuries and incorporate relevant safety training and ergonomic training to lessen injury rates

EMERGENCY COMMUNICATIONS FUND

KEY INITIATIVES UPDATE

EMERGENCY COMMUNICATIONS FUND (520)

	FY 2026 Annual Budget	Period 5 Year-to-Date Actual	FY 2026 Projected Total Amount
Revenue:			
Service Charges & User Fees	2,201,139	900,135	2,201,139
Total Revenue	**$ 2,201,139**	**$ 900,135**	**$ 2,201,139**
Expenses:			
Dispatch Services	2,206,282	661,809	2,091,290
Radio Services	361,251	151,461	408,094
Transfers & Subsidies	127,465	53,110	127,465
Total Expenses	**$ 2,694,998**	**$ 866,380**	**$ 2,626,849**
Net Change in Net Assets	**$ (493,859)**	**$ 33,755**	**$ (425,710)**
Projected Restricted Net Assets	**$ 974,427**	**$ 600,509**	**$ 611,396**
Projected Unrestricted Net Assets	**$ 1,355,368**	**$ 1,984,423**	**$ 1,514,071**
Projected Ending Net Assets	**$ 2,329,795**	**$ 2,584,932**	**$ 2,125,467**

EMERGENCY COMMUNICATIONS FUND

NET ASSET PROJECTION

EMERGENCY COMMUNICATIONS

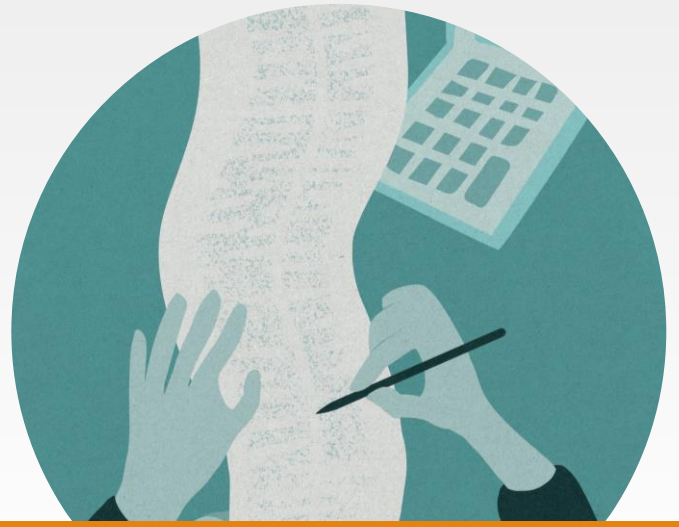
Dispatch services and radio services makes up the emergency communications fund. Joplin dispatchers handle all incoming emergency calls for police and fire. The radio technicians are responsible for installing and maintaining the radio system, installing emergency equipment in police vehicles, and maintaining the tower site infrastructure, as well as the fire alerting systems. Dispatch Services and Radio Services are the divisions in the emergency communications fund.

FY 2027 KEY INITIATIVES
Implement AI call transcribers for Dispatch
Replace copper phone lines in Dispatch with Next Generation 911 fiber optics for reliability of emergency services
Evaluate and Develop a Long-Term Dispatch and Redundancy Plan









THANK YOU!