City Manager's Office
602 S Main Street
Joplin, Missouri 64801
417-624-0820 Ext. 1200

City Manager's Budget Message

August 18, 2025

Mayor and City Council,

Each fiscal year provides an opportunity for reflection and then planning for the future. In reflection, it is easy to see an improved organization delivering better services to the community. The improvement can be seen in our pools, maintenance activity, additional staffing, economic development, communications, and neighborhood improvement, just to name a few. These improvements would not be possible without the City Council's leadership and strategic forethought. To continue improvement, we now must plan for the upcoming year in a manner to leverage our strengths, take advantage of opportunities, and address weaknesses. I am pleased to present the proposed annual Fiscal Year 2026 Budget. With the funds provided, I am confident that the City's team of experienced and dedicated employees can bring about more improvement for the community.

1. Budget Request

The City has approximately twenty-five funds, each categorized by purpose. We are proposing a comprehensive expenditure of just over $191.4 million. This includes all proposed funding for daily operations, capital improvements, internal service and enterprise operations.

FY 2026 OVERALL BUDGET SUMMARY

Fund Type	FY 2026 Total Revenue	FY 2026 Operational Expenditures	FY 2026 Capital Expenditures	FY 2026 Transfers Out	FY 2026 Total Expenditures
General Fund	$ 43,384,432	$ 34,015,635	$ 2,342,222	$ 7,010,381	$ 43,368,238
Special Revenue Funds	$ 76,064,678	$ 46,888,075	$ 47,656,156	$ 7,950,973	$ 102,495,204
Capital Project Funds	$ 4,520,000	$ 1,065,000	$ 3,475,000	$ -	$ 4,540,000
Enterprise Funds	$ 26,797,900	$ 23,980,217	$ -	$ 2,018,479	$ 25,998,696
Internal Service Funds	$ 16,802,370	$ 14,810,644	$ -	$ 187,719	$ 14,998,363
Total Funds	$ 167,569,380	$ 120,759,571	$ 53,473,378	$ 17,167,552	$ 191,400,501

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General Fund: This fund includes budgets for fifteen departments that provide mission critical services to our residents.

Special Revenue Funds: These funds are used to account for the proceeds of specific and earmarked revenue sources requiring separate accounting because of legal or regulatory provisions or administrative actions.

Capital Project Funds: The City utilizes these funds to record the receipt and disbursement of monies used to fund infrastructure projects.

Enterprise Funds: The City's enterprise funds hold the budgets for departments that operate in business-type activities. These funds rely on revenue generated from sales of materials or services and, for the most part, do not require funding from locally approved taxes.

Internal Service Funds: The City uses internal service funds, or proprietary funds, to account for operations and services where costs are allocated for the reimbursement of services to other departments.

2. Dedicated Revenue

The services provided by the City of Joplin are predominantly funded by taxes. Voters have been presented with plans to improve the community, address service needs, or resolve problems. In exchange for support, the City has obligated tax dollars for specific purposes or expenditures. These include sales taxes of 1% general sales tax, 0.5% general sales tax for public safety, 0.5% general sales tax for public safety pension, 0.25% parks & stormwater sales tax, 0.5% transportation sales tax, and 0.375% capital improvement sales tax. Additionally, hotel/motel tax, property tax, and the use tax have all been approved for specified purposes.

- ½-Cent Public Safety Sales Tax: Approved in 2006, this tax dedicated funds for 30 additional police personnel, 34 additional fire personnel, neighborhood streetlights, a new Public Safety Training Center, two additional fire stations and related equipment, along with the replacement of other public safety equipment. This tax does not sunset and is projected to generate $9.025 million in fiscal year 2026.
- ½-Cent Pension Sales Tax (Prop B): Approved in 2019, this half-cent sales tax is dedicated to funding and closing the policemen's and firemen's pension plan and transitioning certain public safety employees to LAGERS. The tax will "sunset" or expire at the earlier of 12 years or when the pension plan reaches 120% funded status, which is projected to occur sometime in 2027.
- Hotel/Motel Tax: Convention and Visitors Bureau – The hotel occupation license tax is assessed upon hotel/motel operators and is based on the room charge revenues collected. Currently, the rate as specified by City Code is 4%. The rate was increased

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from 2% to 4% by a vote of the people effective January 1, 2001. The revenues from this additional tax are dedicated for the promotion of conventions and tourism, festival support, entryway beautification and sports marketing.

- Property Taxes: Property tax is an ad valorem tax, based on the assessed valuation established by the Jasper and Newton County Assessors. The property tax levy must be set by August 31 each year. The City's property tax is levied each November 1 on the assessed value of real estate property listed as of the prior January 1, the lien date, and is due on or before December 31. The City of Joplin collects property taxes for the following areas:
    - Health Department
    - Parks & Recreation
    - Environmental Services
- ¼-Cent Parks & Stormwater Sales Tax: Initially approved in 2001, renewed in 2011 and 2021, this quarter-cent tax is dedicated to parks and stormwater projects, specifically projects designated by a Citizen's Committee and approved by the voters of Joplin. This tax sunsets ten years from the effective date, which will be March 31, 2032.
- ½-Cent Transportation Sales Tax: With voter approval, this ½-cent sales tax was instituted in 1983 by the City. This tax is restricted to "transportation purposes;" which is defined as a mass transportation system, construction, reconstruction, repair and maintenance of streets, bridges, airports, land acquisition and rights-of-way related to these purposes, and other transportation-related activities. This tax does not sunset and is projected to generate $9.025 million in fiscal year 2026.
- 3/8-Cent Capital Improvement Sales Tax: This tax may be used for capital improvements. Voters approved a three-eighths-cent sales tax effective January 1, 2005, renewed it in 2014, and again in 2024. This tax will sunset on December 31, 2036. The most recent renewal is expected to generate approximately $92 million over twelve years for capital improvement projects.
- Use Tax (Proposition Action): "Prop Action" is a broader set of 49 "Action Plans" designed to address citizens' needs that were brought forward during the City Manager's listening tour. This citizen-based strategic plan is funded through a use tax, which is like a sales tax, applied to purchases made from out-of-state vendors and shipped to Joplin.

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3. Vision and Goals

The current City Council held a planning retreat in December 2024. This retreat provided an opportunity to vision for the future of the community by identifying strategic goals that address community needs. Following a community-wide survey and the City Manager's Listening Tour, the past City Council held a retreat in 2021 and prioritized 6 goals for the organization. The current City Council reviewed the progress towards these goals and reaffirmed them as priorities. The following are the strategic goals for the organization:



Strategic Priorities:

In Fiscal Year 2025, the following actions were taken towards the implementation of Council's goals:

- **Public Safety** was enhanced through the creation of a "flex platoon," made possible by adding two additional officer positions in the Police Department. Police Department staffing has increased by 6.5 positions since 2020, which complements the 5 positions added to the Fire Department over the same period. Additionally, in 2025, take-home cars for the Police Department were added to the fleet, providing a significant benefit for the officers in hopes of better recruitment and retention.
- The **Housing Revitalization Plan** is nearing completion with 17 homes demolished and 17 new homes constructed. There are currently five homes in the construction phase, with two additional applications, and we can accept three more.
- The **Joplin ARPA demolition program** has paid for the demolition of 17 vacant and dangerous buildings, which means properties can then be redeveloped into new structures. An additional 15 properties are in the process of voluntary demolition approval or the owners are working with the building board to improve the properties instead. The demolition of the former Freeman Hospital is underway and soon new housing for seniors and veterans will replace it.
- The **Joplin Homebuyer Assistance Program** has helped 87 families be able to afford homes. The program rolled out May 1, 2024, and the final closing was on Dec. 6, 2024. We spent the full $3 million dollar budget from the grant money on down payment assistance and closing costs.

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- The **Joplin Homeowner Rehabilitation Program** is still underway using a $2 million budget to partner with ESC to help qualifying owners within 4 low-to-moderate income census tracts be able to afford key home improvements. To date, we have received 127 applications, almost 60 inspections have been finished with 24 rehabilitation projects completed. Projects include the replacement of roofs, HVAC, guttering and fascia, doors and windows, using local contractors.
- This year we were awarded a **$3.5 million lead grant** from the federal Department of Housing and Urban Development, HUD, to remove lead hazards from homes to ensure the safety of children, residents and families. The City is working with Economic Security Corporation (ESC) to complete this program within a 4-year period, which is currently under development.
- Since the execution of the **Homelessness Partnership** agreements in January 2025, the newly founded Regional Commission on Homelessness has been working with Economic Security and the Homeless Coalition on the recruitment and hiring of a Director of Homelessness Response, the first major priority of the Community Plan. The new director started July 14 and is currently prioritizing the plan elements with partners.
- **Beautification** continued to take center stage in 2025 with the implementation of the City banner program and downtown tree replacement program. The 4th and Murphy project was completed to great outcome and will set the standard for other improvements going forward. Ewert Splash Park design was completed and the Bike Park to be located within the Dover Outdoor Recreation Area launched into construction, along with Tin Cup Trail. Main Street beautification and streetscaping is under design, along with Grand Falls Park, and will become major projects in 2026. Targeted cleanups took place on City properties and Murphy Boulevard. Aesthetics and design standards are integrated into our predevelopment planning and City infrastructure design processes and will be edified in our new comprehensive plan update in 2026.
- **Economic Development** – Prospect Village – City staff continued to assist developers in planning for an approximately $305 million mixed-use development, which features an anchor retailer and an indoor sports venue. Conceptual designs recently shared at a public meeting received positive feedback. The City also continued to invest in our industrial parks' expansions and infrastructure enhancements with the addition of the Mi Tierra I-44 park to accommodate continued future growth. Major grant-funded infrastructure investments city-wide will not only enhance existing areas but also facilitate growth into new areas of the community. And, Memorial Hall redevelopment feasibility is currently under review.
- **SMART Cities** – In fiscal year 2025, Allo Fiber launched into full construction across the City to bring high-speed internet infrastructure to the community. This investment will help close the broadband gap, giving every resident a choice and accessibility to additional quality internet connections. The first wave of subscribers is anticipated in the fall of 2025.
- **Safety and Security** enhancements took place across City facilities and Crime Prevention through Environmental Design (CPTED) assessments were completed on all major facilities, targeting additional work needed. Staff Emergency Designated Response

Teams were reinvigorated for emergency preparedness and teams were formed for every department and building. A Public Works Operational Assessment was completed, highlighting service and staffing improvements needed, and a Health Department Assessment was initiated. The Park Ranger Program expanded, adding an additional ranger and expanding park hours coverage.

- Positive **Marketing** was implemented with the addition of a whole new Communications team, allowing us to expand community engagement and presence with our Citizen newsletter, targeted monthly operational videos, employee spotlights, and the anticipated new website redesign.

4. Review of Financial Condition – General Operating Funds

Changing economic conditions became clearer during the fiscal year. According to the Missouri Department of Economic Development, "*in Missouri…over the past year, Missouri has added 10,900 jobs, and our unemployment rate stands at 4%, below the national rate of 4.2%. Inflation also remained stable as overall prices were up 2.4%, a slight uptick from April's 2.3%, but still low relative to recent years. One area that did see a sharper shift was retail sales, which fell 0.9% in May. A 3.9% drop in motor vehicle sales was a key driver, likely due to buyers pulling back after purchasing early in the spring to avoid potential tariffs. Missouri's economy (GDP) shrank by 1.8% in the first quarter of 2025. The U.S. economy also shrank (by a revised 0.5%) in Q1.*"

These trends, coupled with the City's own financial performance over the past year, reinforces the need for prudent financial management of City resources going forward. Simply put, we must "live within our means" as an organization, maintain strong reserves, and follow the 'cardinal rule' of municipal financial management, which is to not take on additional expenses without knowing how they will be funded.

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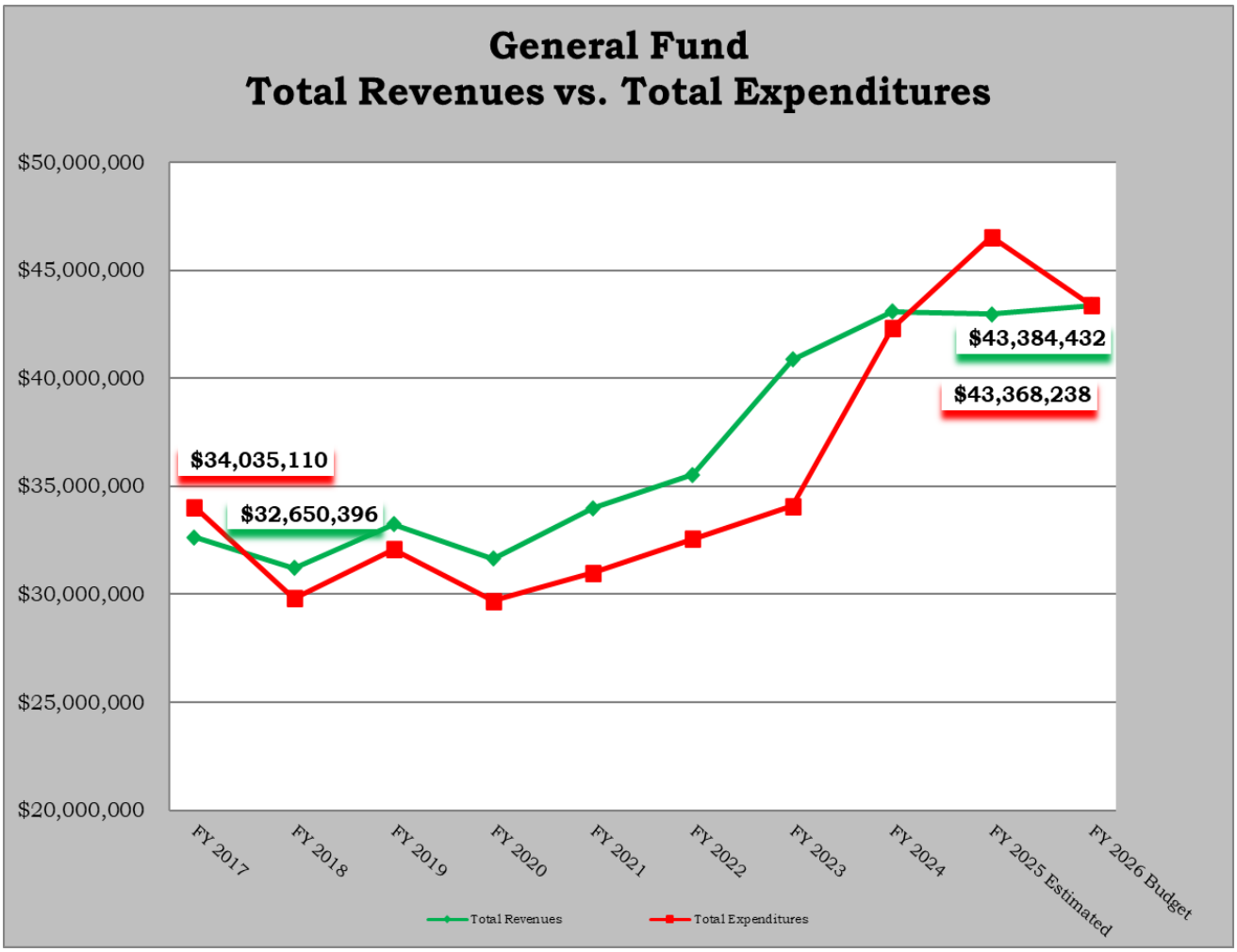

Fortunately for the community, financial management has been a strength for the organization. While a downturn in the economy will harm the City's ability to deliver and improve services, I am confident the City will fare better than most because of our Finance Director, Leslie Haase, her team, and the responsible decisions and actions of Council to date.

The City uses a financial model to project future revenues and expenditures. This tool helps ensure the City is "living within our means" and shows that despite strong revenue growth over the last four fiscal years, there will be limited opportunities to address long-term needs as revenue is expected to flatten beginning in fiscal year 2025.

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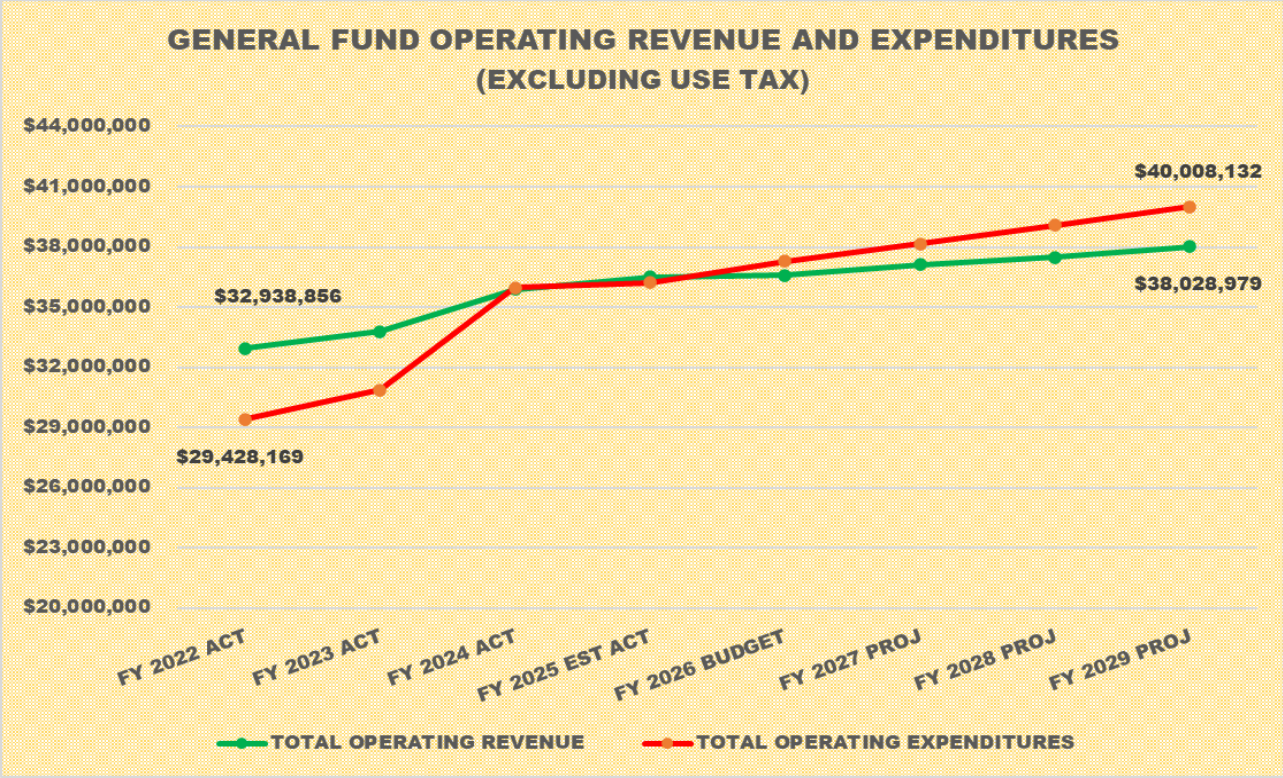

The big three items to review when analyzing a City's financial capacity are revenues, expenditures, and reserves. The biggest threat to the City's financial position comes from minimal revenue growth. Expenditures can be managed and reserves used in times of need, but the lack of revenue growth severely limits the City's ability to provide the expected levels of service throughout the community. As an organization, the City receives constant feedback about legitimate needs for more enforcement, maintenance, and capital projects; however, the limited growth of tax revenue hampers the City's ability to meet these expectations.

As revenues continue to show signs of flattening, expenditures are growing. This trend which began in 2024 has become more pronounced throughout 2025. The fiscal year 2026 budget anticipates minimal revenue growth and very little in new expenditures. As a result, many of the organization's needs have been deferred until economic conditions improve.

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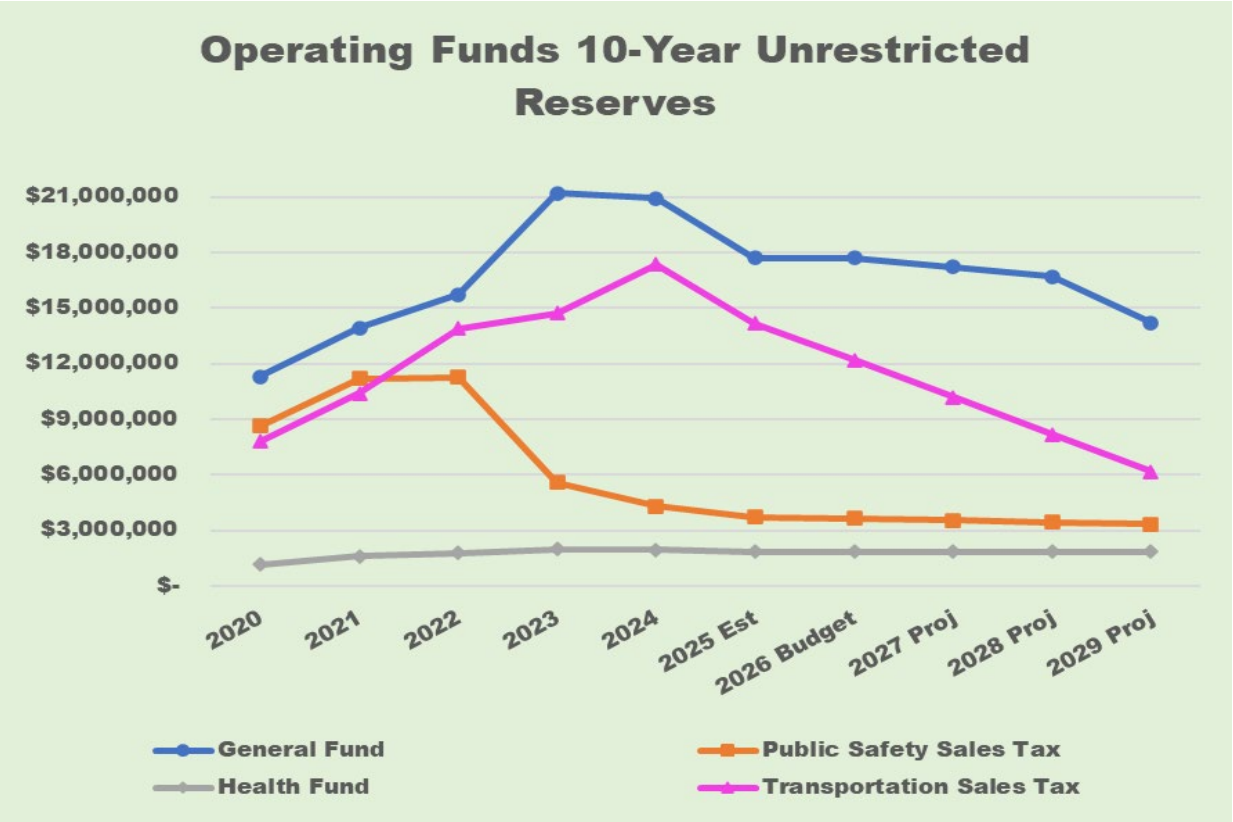

Lastly, reserve balances remain strong due to prudent financial management, but to address longstanding issues within the greater community and organization, reserves will be needed. In fiscal year 2025, the City will plan for the demolition or redevelopment of Memorial Hall. In addition, it is necessary to begin planning for the replacement of Fire Station 3. These two items could shrink reserves by $10 million to $15 million, leaving little financial capacity to address any critical or emergency response needs. These large expenditures, coupled with needed expenditures for facility maintenance and vehicle replacements, will require a shift away from spending towards "rebuilding" reserves for the long-term financial health of the City.

5. General Fund Overview

The City's General Fund accounts for the bulk of the City's operating revenue and expenditures. It is within this fund where you can see most of the daily operating costs for the City. As such, it is important to understand the forecasts and estimates for revenues and expenditures. The 2026 overall general fund expenditures will decrease over $3.1 million from the 2025 projected actual expenditures. The main reason for the decrease is the reduction in capital outlay. The anticipated 2025 capital outlay is just over $6.9 million, while the 2026 capital budget is over $2.3 million for a reduction of over $4.6 million from last year.

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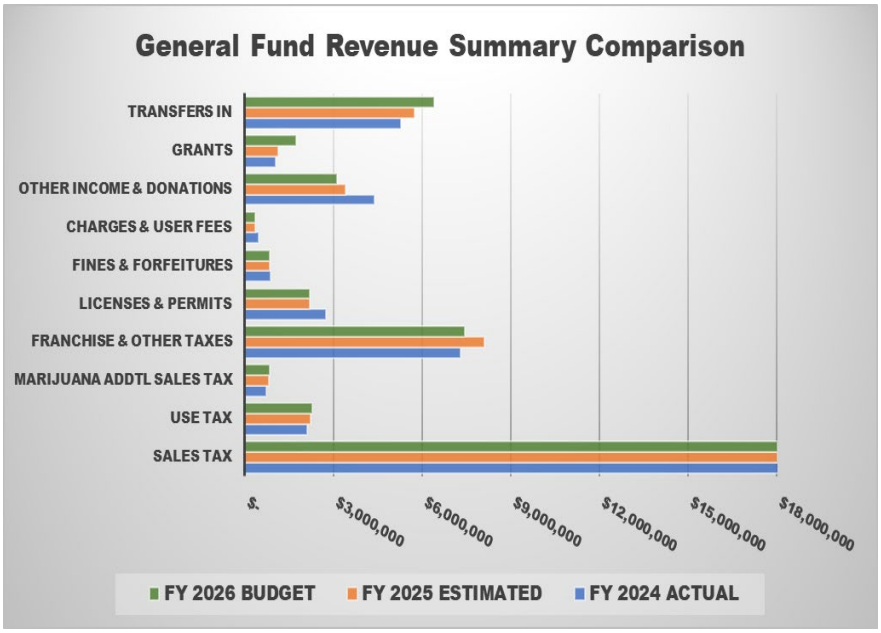
General Fund Revenue:

Sales Tax: Sales tax is the primary source of funds for all general City services, capital projects, and capital equipment. Sales tax collections in fiscal year 2021 reached the highest level ever due to the impact of COVID-19 on our local economy, jumping 13% over fiscal year 2020. With inflation reaching the highest levels since the 1980's, fiscal year 2022 sales tax revenue rose another 1.7% over the prior record-setting year. As a result of these recent increases in sales tax, over the last five years, year-to-year growth in sales tax averaged 18.5%, while the average annual increase over the last ten years is 2.9%. However, with retail sales declining, sales tax collections in 2025 have flattened. The 2026 economic outlook indicates GDP will grow at a moderate pace; however, the job market, trade tensions and policy uncertainty could impact this anticipated growth. With this in mind, the budgeted revenue for fiscal year 2026 general sales tax is $18,050,000, which assumes no change from the fiscal year 2025 estimated amount.



Franchise Tax: Franchise tax is the second largest source of funds for City services and is levied as a percentage of gross receipts on utility bills. The City has five different kinds of franchise taxes with those being assessed on electric, telephone, water, natural gas, and cable utilities. Franchise tax is also difficult to budget for several reasons. As a tax on utilities, these collections are extremely dependent upon weather. Telephone and cable franchise taxes have been severely impacted over the last several years as cell phone plans have changed drastically and as internet-based television options are impacting the demand for traditional cable television. A new issue emerged in fiscal year 2021 following the approval of state legislation that will incrementally decrease cable franchise taxes from a rate of 5% to 2.5% by 2027. This could result in a decrease of $110,000 in annual revenue by the time the new maximum rate is in effect. Over the last ten years, franchise tax had been decreasing an average of 1% through fiscal year 2020. However, beginning in fiscal

year 2021, cost increases in utilities have resulted in an average annual increase of just over 3.3%. This equates to an average annual increase in franchise tax of 2.1% in total over the last ten years. As a result, the fiscal year 2026 budget reflects an increase of 1.3% in overall franchise tax revenue compared to the projected ongoing collections for fiscal year 2025.

Licenses & Permits: License and permit fees reimburse the costs associated with regulating, on behalf of citizens, the business and construction activity occurring within the City. Other than overhead transfers in, licenses and permits represent the next highest revenue source in the general fund. Large building projects drive this category from time to time, as shown by the recent growth in Joplin. However, budgeted revenue is based on the "normal" revenue without including large building projects. As such, the proposed budget reflects an anticipated increase of 0.3% from estimated collections in fiscal year 2025.

General Fund Expenditures:

GENERAL FUND EXPENDITURES BY CATEGORY
INCLUDING USE TAX/PROPOSITION ACTION

CATEGORY	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 BUDGET	CHANGE AMOUNT	CHANGE %
Personnel Services	$ 23,190,478	$ 23,195,853	$ 24,755,912	$ 1,560,059	6.7%
Operational Supplies	$ 6,532,762	$ 6,931,741	$ 7,231,790	$ 300,049	4.3%
Other Purchases/Services	$ 1,446,618	$ 2,350,141	$ 2,027,933	$ (322,208)	-13.7%
Capital Outlay	$ 4,070,564	$ 6,953,639	$ 2,342,222	$ (4,611,417)	-66.3%
Transfers Out	$ 7,084,986	$ 7,104,779	$ 7,010,381	$ (94,398)	-1.3%
Total GF Expenditures	$ 42,325,408	$ 46,536,153	$ 43,368,238	$ (3,167,915)	-6.8%

Personnel Services: Over 57% of general fund expenditures are for personnel services (when including fund transfers as expenditures). If you don't count fund transfers among expenditures, personnel costs account for over 68% of our general fund expenditures. Personnel services rose nearly 6.8% over 2024 actuals and 6.7% over 2025 estimates. One key goal of the City over the last several years has been wage improvements to help ensure the delivery of quality services to the community. These wage improvements, combined with additional personnel to carry out the Action Plans developed to meet the City Council goals, accounts for the increase in personnel expenditures since 2024.

Operational Supplies, Other Purchases & Services, Capital Outlay, Transfers Out: The organization continues to reorient its focus and efforts towards achieving goals set by the Council. The fiscal year 2026 "operational supplies" category budget is increasing 4.3% over

fiscal year 2025 estimated actuals, which is just over $300,000. However, the fiscal year 2026 "other purchases and services" category budget is decreasing by just over $300,000, which is 13.7% from fiscal year 2025 estimated actuals.

A key element of the fiscal year 2026 budget is the reduction in capital outlay from fiscal year 2025. The anticipated 2025 capital outlay is just over $6.9 million, while the 2026 capital budget is over $2.3 million for a reduction of over $4.6 million from last year. Capital outlay in 2025 includes the purchase of two new fire engines at a cost of over $2.5 million, additional police vehicles in the amount of over $1.3 million to implement a take-home car program, and nearly $650,000 for the upgrade of the elevators in City Hall. The combination of these purchases, along with the normal annual capital replacement program, resulted in one of the largest general fund capital budgets in recent history. Although the fiscal year 2026 capital budget includes various upgrades and improvements in technology, the continuation of the fire hose upgrade project, the replacement of three emergency sirens, and the replacement of various motor vehicles, this category is still decreasing from fiscal year 2025 by over 66%.

Lastly, the General Fund subsidizes certain other operations, such as Parks & Recreation, Health Department and the Golf Course through a category called "transfers out". The fiscal year 2026 "transfers out" category budget is decreasing by 1.3% from fiscal year 2025 estimated actuals.

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6. Key Initiatives

During the City Council retreat held in December 2024, the City Council provided additional clarity to guide the organization and better align efforts that address the community's needs. Included in the fiscal year 2026 budget are key initiatives aimed both at addressing the City Council's goals and strategic focus.



Key initiatives are organizational and departmental plans that will be pursued utilizing the budgeted resources. These initiatives represent the City's new operations and work plan for the upcoming year. City staff continues to bear a significant workload as the ARPA projects brought forward in 2023 begin to shift from planning to delivery. I couldn't be prouder of our extremely dedicated staff working to advance ARPA projects, action plans, and other long-term goals. Within the fiscal year 2026 budget, funding is proposed to allow for the following key initiatives.

- **Improve Economic Development Opportunities** – Annexing property within the City limits allows for future development and growth in the tax base. The proposed budget includes $100,000 in funding for strategic annexation activities.
- **Improve Technology and Communication** – City staff have been working on a multi-year plan to replace the City's website. For the upcoming year, a request for proposals will be issued and a contractor will be hired to begin replacement of the existing site. The new website will feature improved tools to help citizens and businesses work more efficiently with the City.

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- **Improve Public Safety Services** – The City's Police and Fire Departments are facing ever-growing demands and challenges in delivering services. A perfect storm of community growth and difficulty in attracting and retaining public safety personnel threatens the City's ability to meet service demands. It will be critical to identify funding for public safety needs through the renewal of an existing sales tax. Also, funding has been included in the fiscal year 2026 budget to hire an additional Evidence Technician within the Police Department.
- **Removal of Vacant and Dangerous Buildings** – The community strongly voiced the desire for improved neighborhoods and removal of blight during the City Manager's Listening Tour. The City Council has identified this work as a key priority and directed numerous initiatives, over multiple years, to address the problems. The proposed budget includes funding for two additional employees who will be assigned to a vacant and dangerous building program.
- **Improve Technology** – Improving the City's technology infrastructure was a key theme during the retreat. Building on past projects that brought online building permitting, time and attendance systems, and asset management, the fiscal year 2026 budget includes funding for the implementation of the ESRI Advantage Program, which is a tool that will strengthen GIS capacity. Another technology improvement will be possible by implementing Bamboo HR, an HRIS system, which will better serve City staff. Additionally, funding has been included for an Assistant Director of Information Technology. This position provides the capacity needed to continue improvements and a pathway for possible succession planning.
- **Beautification** – The City has prioritized improving the quality of infrastructure projects and enhancing our standards. New intersections, stormwater facilities, streets, trails, and parks have incorporated small, but hopefully, noticeable design elements. Included in the budget are funds for enhancements at Schifferdecker Golf Course and for three new positions within Public Works, ensuring the City maintains its new and existing infrastructure with a higher level of service.
- **Capital Improvements** – The City is in the midst of a historic effort to improve City infrastructure. The community has approved a Parks & Stormwater Plan, a Capital Improvement Plan, and has secured nearly $100 million in American Rescue Plan Act (ARPA) and Bipartisan Infrastructure Law (BIL) grant funding. Combined, these multi-year plans will help fund over $237 million in improvements. Traditionally, City staff had the capacity to manage 3-5 of these projects at any given time, but with these unique circumstances, City staff will meet the challenge to deliver approximately 60 projects, involving more than $135 million funding, over the next two years. It cannot be understated, the ARPA efforts represent a significant workload not dissimilar to the recovery efforts from the May 22, 2011 tornado. The fiscal year 2026 budget includes funding or continues funding for the following projects:
    - Stormwater Improvements - $1,120,000

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- Old Willow Branch Improvements - $4,750,000
- ARPA Stormwater (8 locations) - $6,155,427
- Sunnyvale Stormwater Improvements & I-44 Project - $2,300,000
- Parr Hill Park - $968,460
- Grand Falls Trail - $2,500,000
- Street Projects and Overlay - $3,285,000
- 10th & Main Beautification - $500,000
- Beautification Projects - $1,000,000
- Sidewalk Projects - $5,575,000
- 7th & Illinois Intersection - $500,000
- Davis Boulevard Improvements - $1,500,000
- Zora-Rangeline to MO-249 - $4,500,000
- Pennsylvania Viaduct Removal - $4,500,000
- 6th & Virginia Parking Garage Modifications - $5,500,000
- I & I Rehabilitation - $1,500,000
- Route 66 Sanitary Sewer Relocation - $2,807,000
- Crane Road – Arbor Hills Lift Station Elimination - $3,000,000

The annual budget also includes funds for capital projects that were previously approved by voters and/or the Mayor and Council. Funding for these projects has been "earmarked" or dedicated solely for each project. A few significant projects are highlighted below:

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CAPITAL PROJECTS OVER $100,000			CAPITAL PROJECTS OVER $100,000		
Category	Project Name	Cost	Category	Project Name	Cost
Parks & Stormwater Sales Tax	Catch Basin & Closed System Maintenance	$ 235,000	Capital Improvement Sales Tax	20th Street - Schifferdecker to Country Club	$ 200,000
Parks & Stormwater Sales Tax	Ditch & Detention Pond Maintenance	285,000	Capital Improvement Sales Tax	Traffic Signal Upgrades & Interface System	285,000
Parks & Stormwater Sales Tax	Minor System Improvements	600,000	Capital Improvement Sales Tax	Neighborhood Transportation Improvement	300,000
Parks & Stormwater Sales Tax	Old Willow Branch Improvements - Phase 1	750,000	Capital Improvement Sales Tax	Building Improvements	400,000
Parks & Stormwater Sales Tax	Sunnyvale Improvements & I-44 Project - Phase 1	2,300,000	Capital Improvement Sales Tax	7th & Illinois Intersection	500,000
Parks & Stormwater Sales Tax	ARPA Stormwater Projects	6,155,427	Capital Improvement Sales Tax	ADA City Sidewalks	625,000
Parks & Stormwater Sales Tax	Trail Signage & Amenities	245,350	Capital Improvement Sales Tax	Street Surface Repair	835,000
Parks & Stormwater Sales Tax	Softball Complex Turf	500,000	Capital Improvement Sales Tax	Davis Blvd Improvements (Design)	1,500,000
Parks & Stormwater Sales Tax	Wendell Redden and JBS Turf	500,000	Capital Improvement Sales Tax	7th Street Sidewalks	2,000,000
Parks & Stormwater Sales Tax	Parr Hill Park Improvements	968,460	Capital Improvement Sales Tax	Willow Branch Improvements	4,000,000
Parks & Stormwater Sales Tax	Grand Falls Trail	2,500,000	Capital Improvement Sales Tax	Zora - Rangeline to MO-249 Improvements	4,500,000
Transportation Sales Tax	Street Maintenance	150,000	Capital Improvement Sales Tax	Pennsylvania Viaduct Removal	4,500,000
Transportation Sales Tax	Neighborhood Transportation Improvement	500,000	Capital Improvement Sales Tax	6th Street & Virginia Parking Garage	5,500,000
Transportation Sales Tax	Street Projects	1,500,000	Sanitary Sewer	Tin Cup Force Main - Phase 2 (Construction)	300,000
TST - Prop Action	Beautification Projects	500,000	Sanitary Sewer	Swede Lane Lift Station Improvements	300,000
TST - Prop Action	10th & Main Beautification	500,000	Sanitary Sewer	Apple Road LS Elimination & E 20th Ext (Design)	720,000
CIST - Prop Action	Beautification Projects	500,000	Sanitary Sewer	I & I Rehabilitation	1,500,000
Capital Improvement Sales Tax	New City Sidewalks	125,000	Sanitary Sewer	Route 66 Sanitary Sewer Relocation	2,807,000
Capital Improvement Sales Tax	Bridge Maintenance	125,000	Sanitary Sewer	Crane Road Lift Station Elimination	3,000,000

Equipment and technology are important assets for a service organization. These tools allow our dedicated workforce to be more efficient and productive in their work, which creates a multiplier effect. Similar to funding for maintenance, it is important for the organization to plan for the replacement of equipment at the end of its useful life. Without planning, the City would be vulnerable because it would lack the necessary funding to replace its needed equipment. Furthermore, delayed replacement can create additional maintenance needs and consume organizational capacity. The fiscal year 2026 budget includes funding for the following capital equipment purchases. However, not all equipment requests can be funded at this time without using monies from the reserve balance. Using reserve monies is a risk that could threaten the City's finances and operations during emergencies. Additional resources are necessary to fully equip City employees for service delivery.

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
General Fund		
Communications - Proposition Action	Sports Utility Vehicle	$ 40,000
Communications - Proposition Action	Website Redesign	200,000
Information Technology - Administration	Replacement Server (2)	20,000
Information Technology - Administration	ESRI Advantage Program	78,000
Public Works - City Facility Maintenance	Upgrade Courtroom Doors	15,000
Public Works - City Facility Maintenance	Replacement of Window Blinds in Court & Police Records	15,000
Public Works - City Facility Maintenance	Upgrade Upstair's Men's Restroom	25,000
Public Works - City Hall Maintenance	1/2-Ton 4x4 Regular Cab Pickup Truck	45,000
Public Works - City Hall Maintenance	West Elevation Waterproofing & Crack Sealing	50,000
Public Works - Engineering	Replacement Computer (10)	13,500
Public Works - Engineering	Replacement Compact Pickup Truck	41,000
Police - Uniform Services	Replacement Computer (8)	10,800
Police - Uniform Services	Replacement Sniper Rifle (2) - Phase 1 of 2	15,000
Police - Uniform Services	Replacement Body Camera (11)	20,482
Police - Uniform Services	Replacement Patrol Rifles (14) - Phase 2 of 3	30,380
Police - Uniform Services	Replacement SWAT Helmet (25)	33,750
Police - Uniform Services	Replacement SWAT Vest (25)	46,600
Police - Uniform Services	Replacement Taser (61 Users) - Phase 3 of 5	55,510
Police - Uniform Services	Replacement Squad Vehicle (5)	280,000
Police - Uniform Services	Replacement Squad Vehicle Equipment (5)	132,050
Police - Jail Services	Body Scanner	181,500
Police - Special Services	Replacement Ruggedized Tablet (2)	10,600
Police - Federal Grants	Cyber Crimes Grant Equipment	20,000
Fire - Operations	Replacement Hose Testing Kit	13,500
Fire - Operations	Replacement SBCA Cylinders (10)	14,000
Fire - Operations	Firetruck Equipment Replacement	25,850
Fire - Operations	Remodel - Station 5 - Phase 1 of 3	50,000
Fire - Operations	PPE Replacement (15)	54,000
Fire - Operations	Replacement Frontline Attack Hose - Phase 3 of 3	215,000
Fire - Prevention & Training	Trench Rescue Trailer - Special Ops Team	50,000
Parks & Recreation - Cemetery	Jersey Blocks	13,700
Parks & Recreation - Cemetery	Replacement Zero Turn Mower	23,250
Parks & Recreation - Cemetery	Solar Lights for Flag Pole - Osborne North	30,000
Parks & Recreation - Cemetery	Solar Lights for Flag Pole - Osborne South	30,000
Parks & Recreation - Cemetery	Replacement 1-Ton Quad Cab Dump Truck	96,800
Emergency Management - Operations	Replacement Siren (3)	120,000
Neighborhood Improvement - Prop Action	Ruggedized Tablet (2) - New Positions	10,800
Neighborhood Improvement - Prop Action	Compact Pickup Truck (2) - New Positions	82,000

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
Public Safety Sales Tax Fund		
Police - Proposition Action	Automatic License Plate Reader Camera (10) - Phase 3 of 3	$ 36,300
Police - Proposition Action	Investigative Forensic Examiner Equipment - Phase 3 of 3	26,110
Police - Public Safety Sales Tax	Replacement Taser (29 Users) - Phase 3 of 5	26,390
Police - Public Safety Sales Tax	Replacement Body Camera (29)	53,998
Police - Public Safety Sales Tax	Replacement Ruggedized Laptop (79)	418,700
Fire - Public Safety Sales Tax	Replacement Combination Rescue Tool	13,000
Public Safety Training Center	Replacement Utility Vehicle	25,000
Convention & Tourism Fund		
Special Projects	Trail Interpretive Signage	$ 25,025
Health & Welfare Fund		
Administration	Replacement Flooring	$ 32,500
Animal Control	Replacement Ruggedized Tablet (3)	$ 15,900
Parks & Recreation Fund		
Museum Operations	Remodel Circus Exhibit into Audio Visual Theater Room	$ 35,000
Museum Operations	Museum Exterior Paint Soffits & Column - South Wall - Phase 2 of 4	36,000
Museum Operations	Replacement Roof - Phase 5 of 5	136,000
Athletic Complex	Skate Sharpener - Ewert Splash Park & Ice Rink	10,200
Athletic Complex	Replacement Trailer	12,000
Athletic Complex	Batting Cages - Softball Complex (2)	12,000
Athletic Complex	Skates - Ewert Splash Park & Ice Rink	14,650
Athletic Complex	Bullpen Area - Softball Complex (8)	24,000
Athletic Complex	Utility Task Vehicle - Dover Outdoor Recreation Area	25,000
Athletic Complex	Ice Resurfacer - Ewert Splash Park & Ice Rink	48,000
Athletic Complex	1/2-Ton 4x4 Crew Cab Pickup Truck	50,000
Athletic Complex	Excavator - Dover Outdoor Recreation Area	92,000
Stadium Maintenance	Replacement of Portable Fencing at Softball Complex	25,000
Parks & Public Grounds	Replacement 20' Trailer	13,600
Parks & Public Grounds	Replacement Zero Turn Mower	24,000
Parks & Public Grounds	Replacement Large Walking Trail Bridge - Ron Richards Memorial Park	31,200
Parks & Public Grounds	Replacement 2.5-Ton Dump Truck	131,500
Parks & Public Grounds	Replacement Bucket Truck	155,000
Solid Waste Management Fund		
Special Programs	Replacement Leaf Vacuum Machine	89,000
Parks and Stormwater Sales Tax Fund		
Parks - Proposition Action	Body Camera (3) - Park Ranger	$ 11,250
Parks - Proposition Action	Beautification Projects	32,000
Parks Projects	Overlay/Resurface Sports Courts - Athletic Complex	80,000

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
Transportation Sales Tax Fund		
Street Maintenance	Replacement Arrow Board (2)	$ 11,000
Street Maintenance	Replacement Pressure Washer	12,000
Street Maintenance	Replacement Enclosed Trailer	33,000
Street Maintenance	Replacement 3/4-Ton 4x4 Regular Cab Pickup Truck	49,000
Street Maintenance	10 Wheeler Dump Truck with Anti-Ice Tank	240,000
Street Maintenance	Replacement 8-Ton Dump Truck (2)	460,000
Prop Action	Mobile Pressure Washer - New Position	12,000
Prop Action	3/4-Ton 4x4 Regular Cab Pickup Truck - New Position	49,000
Traffic Control	Tow Behind Crash Attenuator	37,000
Traffic Signal Maintenance	Replacement Traffic Signal Conflict Monitor (10)	14,000
Traffic Signal Maintenance	Replacement Wireless Units (10)	16,000
Traffic Signal Maintenance	Replacement Traffic Signal Controller (17)	70,006
Paratransit System	Replacement Shelter Frame (24)	28,800
Paratransit System	Replacement Shelter Plexiglass with Metal (2)	132,000
Paratransit System	Replacement Small Trolley	150,000
Paratransit System	Replacement MAPS Bus (2)	300,000
Community Planning Fund		
Planning & Zoning	Central Square PZ Module Training	$ 30,000
Infrastructure Fund		
Infrastructure Projects	Tree City USA	$ 25,000
Infrastructure Projects	CDBG Entitlement Sidewalk Project	450,000
Infrastructure Projects	CDBG-DR Sidewalk Project	3,000,000
Regional Airport Fund		
Airport	Replacement 12' Trailer	$ 12,000
Airport	Replacement Bench (4)	12,000
Airport	CCTV Software Upgrade	13,000
Airport	Replacement Zero Turn Mower	24,000
Airport	Access Control & Software Upgrade/Integration	56,700
Airport	Repair Exterior Brick - Terminal Building	70,000
Golf Course Fund		
Administration	Cart Barn Renovation & Expansion - Phase 1	$ 25,000
Administration	Replacement Sander	25,000
Administration	Clubhouse Renovation	35,000
Grounds Maintenance	Simulator Upgrade	35,000
Grounds Maintenance	Fence - Maintenance Facility	40,000
Grounds Maintenance	Replacement 1.5 Ton Regular Cab Dump Truck	90,000
Grounds Maintenance	Replacement Rough Mower	115,000

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
Sanitary Sewer Fund		
Sewer Treatment	Replacement Influent Stationary Refrigerator Sampler	$ 12,000
Sewer Treatment	Replacement 6" Trash Pump	25,000
Sewer Treatment	Car wash Sprayer Bay Conversion - Turkey Creek	25,000
Sewer Treatment	Replacement Stick/Tig Welder	30,000
Sewer Treatment	Replacement Lab Tile	35,000
Sewer Treatment	Replacement 1/2-Ton Regular Cab 4x4 Pickup Truck	45,000
Sewer Treatment	1/2-Ton Regular Cab 4x4 Pickup Truck - New Position	45,000
Sewer Treatment	Replacement Digester Line Splitter Box Gate - Turkey Creek	55,000
Sewer Treatment	Replacement Sludge Pump - Turkey Creek	85,000
Sewer Treatment	Replacement 1-Ton Regular Cab 4x4 Pickup Truck	85,000
Sewer Treatment	Skid Steer	90,000
Sewer Treatment	Replacement Walk-Through Doors (12) - Turkey Creek & Shoal Creek	120,000
Sewer Treatment	Clean & Paint North Digester Roofs - Turkey Creek	275,000
Sewer Treatment	Replacement Master Control Center - Shoal Creek	275,000
Sewer Treatment	Hydrated Lime Silo Rehabilitation - Turkey Creek	300,000
Sewer Treatment	Hydrated Lime Silo Rehabilitation - Shoal Creek	300,000
Sewer Treatment	Replacement Lift Station Automatic Transfer Switch Unit (16)	320,000
Sewer Treatment	Replacement 4500 Gallon Sludge Hauler	350,000
Sewer Treatment	Replacement Master Control Center - Turkey Creek	385,000
Sewer Treatment	Rehabilitation of UV System - Turkey Creek	515,000
Sewer Treatment	Replacement Trickling Filter Tower Rotary Arm Rehabilitation - Turkey Creek	1,100,000
Sewer Treatment	Final Clarifier - Shoal Creek	4,300,000
Sewer Maintenance	1/2-Ton 4x4 Regular Pickup Truck - New Position	45,000
Sewer Maintenance	Residential Sewer Extension	50,000
Sewer Maintenance	Easement Machine & Trailer	100,000
Central Garage Fund		
Garage	Replacement 1/2-Ton Crew Cab 4x4 Pickup Truck	$ 50,000
Emergency Communications Fund		
Dispatch Services	Replacement Event Recorder	$ 71,505
Radio Services	Fire Desk System for EOC (5)	11,670

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7. Workforce

Workforce, or employee counts, is described as a ratio of full-time equivalents (FTE) where one full-time employee is estimated to work 2,080 hours annually or 2,912 hours for certain fire department personnel. In the fiscal year 2026 budget, funding is allocated for a total of 646.53 FTE.

FY 2026 POSITIONS BY FUND SUMMARY

FUND TYPE	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	ACTUAL CHANGE
General Fund	265.40	276.78	280.78	4.00
Special Revenue Funds	243.00	257.70	260.70	3.00
Enterprise Funds	77.25	76.25	78.25	2.00
Internal Service Funds	26.80	26.80	26.80	-
Total Positions by Fund	612.45	637.53	646.53	9.00

FTE Changes:
General Fund: Add an Assistant IT Director; an Evidence Technician; and (2) Neighborhood Improvement Officers
Special Revenue Funds: Add an Equipment Operator and (2) Laborer II's to TST
Enterprise Funds: Add a Utility Locator and a Wastewater Biosolids Supervisor

The City has experienced a remarkable turnaround in attracting new employees, retaining existing employees, and adding staff capacity. The credit is due to the Council's support of employees through the approval of collective bargaining agreements, the implementation of the internal equity study, and the approval of the Use Tax. As of August 1, 2022, the City had over 75 open, but funded full-time positions and as of August 1, 2024, that number was approximately 40 open full-time positions. Currently, the City has approximately 45 openings, however, the City is experiencing fewer applicants and a more competitive labor market. Recent wage improvements have helped the City fill positions, but more work is necessary to fund additional staffing and further wage increases.

Included in the budget are funds to provide "step increases" for all eligible City employees. The step increases cost approximately $442,000. Compensation, although improved, remains an area for ongoing improvement. Therefore, an additional 2% cost-of-living (COLA) increase is proposed in the budget effective November 1, costing approximately $652,000. While helpful, the COLA will not be enough to keep pace with wage changes from competitors. The next opportunity to significantly address compensation and staffing challenges will come from the

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renewal of a half-cent general sales tax which is currently earmarked for Police and Fire pensions. Once the pensions are fully funded, the tax will sunset, providing the opportunity to renew the tax without any tax increase, to benefit public safety departments directly, and indirectly free up other general fund revenues to meet new State minimum wage thresholds.

8. Summary

This continues to be an exciting chapter in Joplin's story. It is easy to see improvements across the community. Citizens need not look very far to find something new, something being repaired, something being built, or to experience a new service. I am tremendously proud of City staff for their efforts to deliver on the City Council's goals, follow through on the promises made to voters, and their efforts to improve City services. It is an honor to work alongside a team of people who embody the grit and determination that make our community truly special. Without a doubt, there are challenges, uncertain conditions, and troubling trends on the horizon; but this team of dedicated public servants has shown they can meet any moment and will step up for the citizens of this community we love.

Respectfully,



Nicholas Edwards
City Manager | City of Joplin