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

City Manager's Budget Message

August 17, 2026

Honorable Mayor and Members of the Joplin City Council,

I am pleased to submit the proposed fiscal year 2027 budget for your consideration. This budget reflects our continued commitment to responsible stewardship of public resources, maintaining essential services, investing in infrastructure, and advancing the City Council's priorities that support Joplin's long-term vitality. It has been developed with careful attention to current economic conditions, operational needs, and the expectations of our residents. I appreciate the Council's leadership and partnership as we work together to ensure that Joplin can live out our motto: Ad Omnia Parata. Together, we are ready for anything.

1. Budget Request

The City has approximately twenty-five funds, each categorized by purpose. We are proposing a comprehensive expenditure of nearly $170.8 million. This includes all proposed funding for daily operations, capital improvements, internal service and enterprise operations.

FY 2027 OVERALL BUDGET SUMMARY

Fund Type	FY 2027 Total Revenue	FY 2027 Operational Expenditures	FY 2027 Capital Expenditures	FY 2027 Transfers Out	FY 2027 Total Expenditures
General Fund	$ 44,585,211	$ 35,937,912	$ 1,853,485	$ 7,582,283	$ 45,373,680
Special Revenue Funds	$ 61,125,763	$ 39,097,718	$ 32,056,680	$ 7,093,451	$ 78,247,849
Capital Project Funds	$ 3,390,145	$ 1,504,789	$ 2,025,000	$ -	$ 3,529,789
Enterprise Funds	$ 28,302,855	$ 24,429,745	$ -	$ 2,147,892	$ 26,577,637
Internal Service Funds	$ 17,133,977	$ 16,874,141	$ -	$ 180,499	$ 17,054,640
Total Funds	$ 154,537,951	$ 117,844,305	$ 35,935,165	$ 17,004,125	$ 170,783,595

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 as 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 nearly $9.4 million in fiscal year 2027.
- 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. In 2026, the voters approved renewing this tax upon the sunset of its current obligations for police and fire services.
- 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 nearly $9.4 million in fiscal year 2027.
- 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

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





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Strategic Priorities:

In Fiscal Year 2026, City staff were able to advance or complete numerous initiatives grounded in the direction set by City Council. A few of the more notable accomplishments include:

- Continued coordination with **Allo Fiber** to deliver broadband to the home and strengthen neighborhoods. The market has responded and multiple fiber providers are expanding into Joplin offering a variety of service options for residents and businesses. The new Right-of-Way team is making major strides in coordinating utility companies and now holds two utility summits annually to address issues and solicit feedback.
- Proposal concepts have been collected to add art to roundabouts and other enhancements at multiple locations. The banner program has expanded across the community, i.e. South Main and North Main, with still other banners being considered, which included commemorative USA 250 banners this year. Downtown public art improvements are underway for over twenty intersection electrical boxes all to enhance **beautification** of the community.
- The Regional Commission on **Homelessness** Director is working with the Homeless Coalition and community workgroups and is prioritizing the Community Plan and addressing HUD improvements needed to enhance future resource requests.
- Perhaps the greatest leap forward occurred with **technology** improvements. The City launched the Enterprise Asset Management system in Parks and Public Works and is integrating GIS, project assets, annual maintenance programs, and work orders. Online building permits is now in full implemention and the Blue Beam collaborative software is being integrated. The Garage expanded the Argos GeoTab vehicle maintenance and asset tracking to better manage fleet maintenance. Advancement for employees has occurred through online benefit enrollment and electronic time and attendance, as well as improving recruitment opportunities and the hiring process through an upgraded application system.
- The City made a proactive effort to begin planning for **economic development** projects around Northpark Mall and Missouri Southern State University. Place Foundry was selected to lead the planning process, which should strengthen a key commercial corridor. The City also retained support for annexation services to identify areas for meaningful residential and business growth.
- Some of our newest **policies and ordinances** are now in effect or underway. The Property Maintenance Code is incorporated into daily efforts. An Administrative Abatement Policy is now being drafted which will redirect a portion of repeat nuisance properties out of a busy court system. The Parks Camping Ordinance was updated to provide clearer expectations of acceptable use.
- **Airport improvements** currently underway will enhance future operations; refreshed runway striping, new passenger bridges, a new badging system, and perimeter fence clearing will improve required safety and security measures.

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- Fiscal year 2026 also saw big investments in the City's **industrial parks** through the permitting of an Amazon Distribution facility and a potential data center. Assessing and investing in the new Crossroads North Industrial Park will take us even further.
- **Communication and transparency** were greatly enhanced during 2026 through the publication of the City's first Popular Annual Financial Report (PAFR), a new city-wide annual report, and the inaugural State of the Community event.
- A list of accomplishments would be incomplete without mentioning the successful delivery and launch of MOmentum Bike Park, Missouri's largest such municipal facility, which is already generating **tourism and resilient revenue.**
- Plus, **voter-approved projects** have been completed or are well underway. Tin Cup Trail and Bridge project, 4th & Murphy Intersection, various Stormwater projects, Softball Complex conversion to turf and Cunningham court conversion to sand volleyball are complete. The 20th Street improvements from Schifferdecker to Central City Road will be complete this fiscal year, as well as the Parks security lighting and cameras. Zora Street improvements are underway, along with major renovations to Ewert Park.
- A historic milestone was accomplished in 2026 through the successful completion of the ARPA grant projects, which resulted in a portion of nearly $100 million in **community improvements** for housing projects, parks, streets, stormwater and more.
- And, the biggest step forward in 2026 was made possible through voter support for Proposition **Police and Fire,** which created a dedicated funding source to help add more public safety personnel, improve wages and enhance public safety facilities.

The list of significant improvements your municipal government has been able to accomplish just goes on and on and these are merely highlights. Real, highly visible and tangible progress is being made, and it is my belief that this work has helped create a thriving and growing community. A quick look at our data reveals positive trends across indicators such as population growth, unemployment rate, permitting, enrollments, and others. It adds up to proof that Joplin is building velocity in an era of relative prosperity for our community. Our pace of growth is picking up steam with much underway and even more yet to come.

4. Economic Outlook and Review of Financial Condition

Changing economic conditions remained evident during fiscal year 2026. According to current Missouri labor market data, the state's seasonally adjusted unemployment rate declined to 3.7% in June 2026, below the national rate, while total non-farm employment reached approximately 3 million jobs. Missouri added jobs during the spring, though year-over-year payroll growth remained modest, underscoring a labor market that is stable but still sensitive to broader economic conditions.

Other economic indicators also point to cautious momentum. Missouri's Purchasing Managers' Index moved into expansion territory in mid-2026, and the state continued to report one of the lower costs of living nationally. At the same time, uneven hiring by sector, ongoing price

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pressures, and uncertainty in consumer activity continue to reinforce the need for disciplined budgeting and careful monitoring of revenue trends.

The three big items to review when analyzing a City's financial condition 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 a lack of revenue growth severely limits a 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.

Taken together, these economic trends and the City's financial constraints underscore the importance of continued fiscal discipline. As an organization, we must live within our means, preserve strong reserves, and follow the cardinal rule of municipal financial management: avoid adding ongoing expenses without first identifying a reliable funding source. Fortunately, sound fiscal management has long been an organizational strength, positioning the City to respond responsibly to both current needs and future challenges.

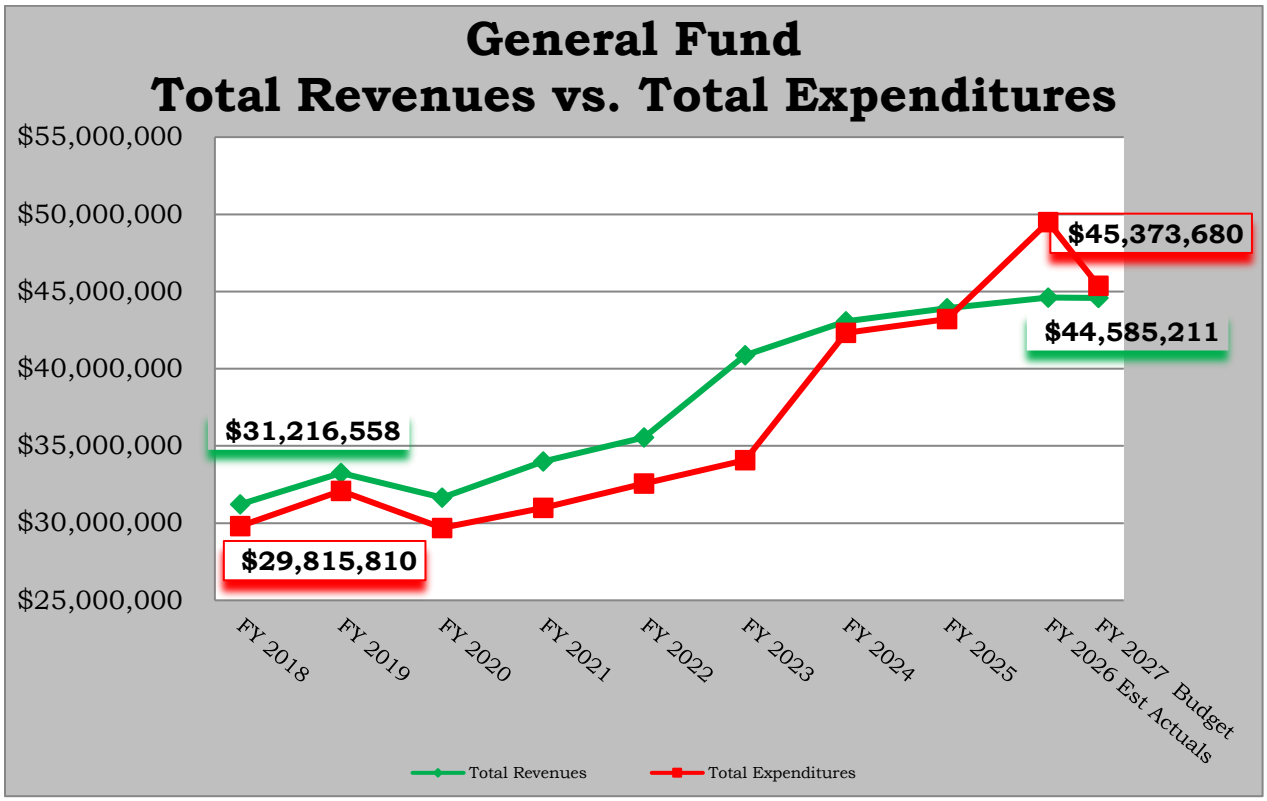
5. General Fund Overview

The City's General Fund accounts for the bulk of the City's operating revenue and expenditures. It is within this fund that you can see most of the daily operating income and costs for the City. As such, it is important to understand the forecasts and estimates for revenues and expenditures.

GENERAL FUND REVENUES VS. EXPENDITURES
INCLUDING USE TAX/PROPOSITION ACTION

DESCRIPTION	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 BUDGET
Total Revenue	$ 43,915,434	$ 44,610,881	$ 44,585,211
Total Operating Expenses	$ 32,335,258	$ 34,341,394	$ 35,937,912
Total Capital Expenses	$ 3,701,775	$ 6,622,000	$ 1,853,485
Total Transfers Out	$ 7,169,772	$ 8,540,493	$ 7,582,283
Net Change in Fund Balance	$ 708,629	$ (4,893,006)	$ (788,469)

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General Fund Revenue:

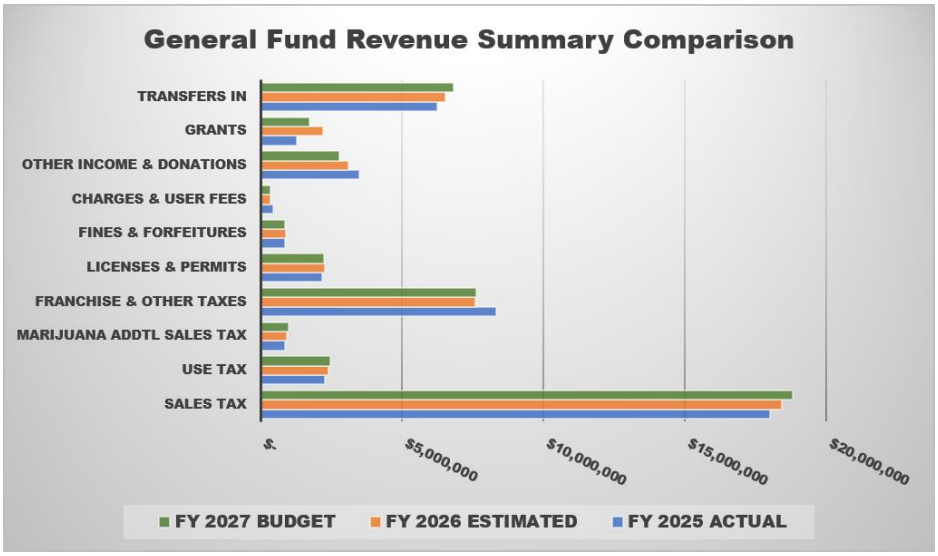
FY 2027 BUDGET GENERAL FUND REVENUES

GENERAL FUND REVENUE	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 BUDGET	PROPOSED CHANGE AMOUNT	%
Sales Tax	$ 17,990,344	$ 18,430,000	$ 18,798,600	$ 368,600	2.0%
Use Tax	$ 2,267,091	$ 2,380,500	$ 2,451,915	$ 71,415	3.0%
Marijuana Addtl Sales Tax	$ 872,859	$ 925,000	$ 971,250	$ 46,250	5.0%
Franchise & Other Taxes	$ 8,329,313	$ 7,575,000	$ 7,614,000	$ 39,000	0.5%
Licenses & Permits	$ 2,170,024	$ 2,252,000	$ 2,242,000	$ (10,000)	-0.4%
Fines & Forfeitures	$ 846,676	$ 876,600	$ 856,600	$ (20,000)	-2.3%
Charges & User Fees	$ 434,239	$ 353,884	$ 350,884	$ (3,000)	-0.8%
Other Income & Donations	$ 3,486,657	$ 3,085,075	$ 2,767,500	$ (317,575)	-10.3%
Grants	$ 1,266,120	$ 2,203,669	$ 1,722,740	$ (480,929)	-21.8%
Transfers In	$ 6,252,111	$ 6,529,153	$ 6,809,722	$ 280,569	4.3%
Total General Fund Revenue	$ 43,915,434	$ 44,610,881	$ 44,585,211	$ (25,670)	-0.1%

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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 3.6%, while the average annual increase over the last ten years is 3.3%. Sales tax collections in 2025 declined from 2024 with retail sales dipping. However, due to inflationary pressure in 2026, sales tax revenue is projected to increase about 2.4%. Given the 2027 economic outlook, the fiscal year 2027 proposed budget includes a 2% increase in sales tax revenue.

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 is incrementally decreasing cable franchise taxes from a rate of 5% to 2.5% by 2027. This has resulted in a decrease of $110,000 in annual revenue. While franchise taxes fluctuate from year-to-year, over the last ten years franchise tax has been increasing an average of 2.2% over the last ten years. As a result, the fiscal year 2027 budget reflects an increase of .5% in overall franchise tax revenue compared to the projected ongoing collections for fiscal year 2026.



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

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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 decrease of 0.4% from estimated collections in fiscal year 2026.

General Fund Expenditures:

GENERAL FUND EXPENDITURES BY CATEGORY
INCLUDING USE TAX/PROPOSITION ACTION

CATEGORY	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 BUDGET	CHANGE AMOUNT	CHANGE %
Personnel Services	$ 24,388,680	$ 24,221,653	$ 25,906,588	$ 1,684,935	7.0%
Operational Supplies	$ 5,734,768	$ 8,049,111	$ 7,730,162	$ (318,949)	-4.0%
Other Purchases/Services	$ 2,211,810	$ 2,070,630	$ 2,301,162	$ 230,532	11.1%
Capital Outlay	$ 3,701,775	$ 6,622,000	$ 1,853,485	$ (4,768,515)	-72.0%
Transfers Out	$ 7,169,772	$ 8,540,493	$ 7,582,283	$ (958,210)	-11.2%
Total GF Expenditures	$ 43,206,805	$ 49,503,887	$ 45,373,680	$ (4,130,207)	-8.3%

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 are projected to rise 7% over 2026 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, account 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 2027 "operational supplies" category budget is decreasing 4% over fiscal year 2026 estimated actuals, which is just over $318,000. However, the fiscal year 2027 "other purchases and services" category budget is increasing 11.1%, or just over $230,000 from fiscal year 2026 estimated actuals.

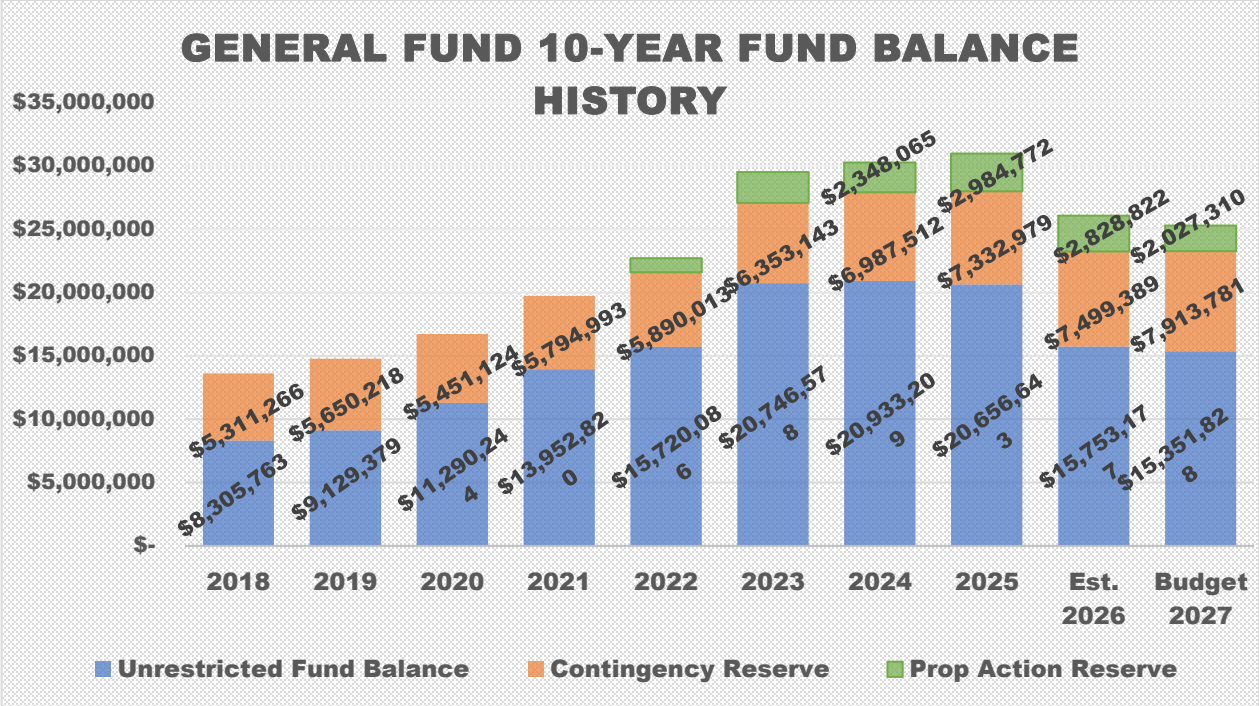
A key element of the fiscal year 2027 budget is the reduction in capital outlay from fiscal year 2026. The anticipated 2026 capital outlay is just over $6.6 million, while the 2027 capital budget is over $1.8 million for a reduction of over $4.7 million from last year. Capital outlay in 2026 includes the purchase of two new fire engines at a cost of over $2.5 million, additional police vehicles in the amount of over $1.2 million to continue to implement a take-home car program

as well as annual replacement, and nearly $500,000 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. The fiscal year 2027 capital budget includes various upgrades and improvements in technology, the replacement of various fire equipment, the replacement of police service weapons and police vehicles, the replacement of three emergency sirens, and the replacement of various motor vehicles.

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 2027 "transfers out" category budget is decreasing by 11.2% from fiscal year 2026 estimated actuals.

General Fund Reserves:

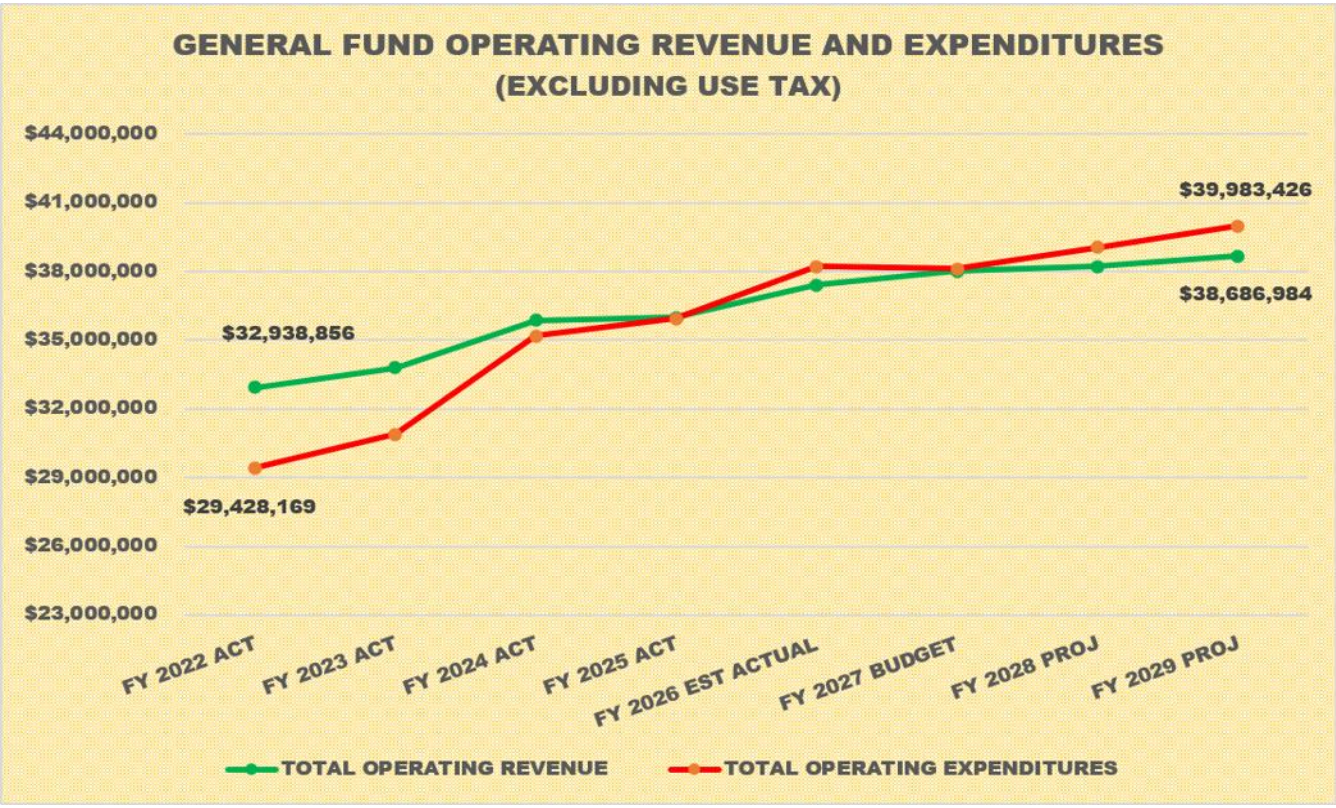
Lastly, reserve balances remain strong due to prudent fiscal management. Strong reserve balances are essential because they provide the City with the flexibility to respond to emergencies, manage revenue volatility, maintain essential services during economic downturns and avoid using short-term solutions for long-term operating needs.



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General Fund Summary:

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 into fiscal year 2024, there will be limited opportunities to address long-term needs as revenue has flattened since this time. As revenues continue to show signs of flattening, expenditures are growing. This trend, which began in 2024, has become more pronounced throughout 2025 and 2026. The fiscal year 2027 budget anticipates minimal revenue growth and limited new expenditures.



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6. Key Initiatives

The budget serves as an operational and financial plan. Key initiatives are the items the City plans to pursue with staff time and funding to achieve the City Council's vision and goals. Most often, the focus of a budget is on the cost of items, fund balances, and revenue amounts. However, what is equally important is how we plan our time, or what we plan to accomplish beyond normal daily operations. The Fiscal Year 2027 budget includes funding for the following example key initiatives, which are the strategies or specific routes which we follow in support of the goals and destinations mapped out by the City Council.

- **Continued beautification** through additional phases of creek/stream cleanup and infrastructure enhancements.
- **Creation of a commercial demolition program** to remove blight and improve economic development outcomes.
- **Conduct a regional dispatch (911) study** to ensure long-term sustainability and interoperability.
- **Launch a new city website** to help with communication and transparency.
- **Deliver technology upgrades** in business licenses, cemeteries, planning & engineering and IT.
- **Manage existing grant projects** for trail construction, downtown streetscape, Zora widening, lead remediation and Parr Hill Park.
- **Continue progress towards completing Capital Improvement Projects** for voter-approved sales taxes such as Capital Improvement, Proposition Police and Fire, Parks and Stormwater and the Use Tax.
- **Continue employee retention efforts,** growth initiatives and succession planning.
- **Aggressive economic development** through annexation, downtown master planning, reimagining key corridors around MSSU and Northpark Mall

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Following the April election, new City Council members were elected, and the Council as a whole immediately started work on establishing an updated strategic focus and direction for the City to meet the strategic goals. In June, the City Council held a retreat where the Council discussed priorities for the next 12 to 24 months.



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7. Capital Projects and Equipment

The annual budget 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:

CAPITAL PROJECTS OVER $50,000			CAPITAL PROJECTS OVER $50,000		
Category	**Project Name**	**Cost**	**Category**	**Project Name**	**Cost**
Parks & Stormwater Sales Tax	Sunnyvale (ROW & Construction)	$2,350,000	Capital Improvement Sales Tax	Neighborhood Transportation Improvement	200,000
Parks & Stormwater Sales Tax	Durham Acres (Design)	400,000	Capital Improvement Sales Tax	ADA City Sidewalks	625,000
Parks & Stormwater Sales Tax	17th & Mina (Design)	400,000	Capital Improvement Sales Tax	New City Sidewalks	125,000
Parks & Stormwater Use Tax	Beautification Projects	290,000	Capital Improvement Sales Tax	Street Surface Repair	1,170,000
Parks & Stormwater Sales Tax	Overlay/Resurface Tennis Courts (4)	60,000	Capital Improvement Sales Tax	Davis Blvd Improvements (Utility Relocation)	875,000
TST - Street Maintenance	Street Maintenance	150,000	Capital Improvement Sales Tax	6th Street & Virginia Parking Garage (Construction)	5,500,000
TST - Street Maintenance	Neighborhood Improvement	500,000	Capital Improvement Sales Tax	Bridge Maintenance	125,000
TST - Street Maintenance	Street Projects (Overlay)	4,000,000	Capital Improvement Sales Tax	Traffic Signal Cabinets	90,020
TST - Prop Action	Beautification Projects	1,000,000	Capital Improvement Sales Tax	Willow Branch (Construction)	1,750,000
TST - Prop Action	10th & Main Beautification	500,000	Capital Improvement Sales Tax	I-44 Culvert (Construction)	5,000,000
CIST - Prop Action	Beautification Projects	500,000	Infrastructure	CDBG - DR Sidewalk Project	2,000,000
CIST - Prop Action	Main Street Trees, Tiles & Lighting	79,000	Airport	General Aviation Apron & Taxi Lane Reconstruction	150,000
CIST - Prop Action	Joplin Creek Cleanup	75,000	Airport	Phase 2 Perimeter Service Road	178,000
CIST - Prop Action	Parking Lot Improvements	500,000	Sanitary Sewer	Apple Road Lift Station Elimination (Design)	300,000
CIST - Prop Action	Roundabout Art	150,000	Sanitary Sewer	I & I	1,500,000
CIST - Prop Action	10th & Main Beautification	500,000	Sanitary Sewer	Replacement of Tin Cup Parallel Line (Design)	170,000
Capital Improvement Sales Tax	City Hall Cooling Tower	100,000	Sanitary Sewer	Tin Cup Parallel Line Replacement (Construction)	930,000
Capital Improvement Sales Tax	Evidence Building Roof	100,000	Sanitary Sewer	1-44 & Range Line Interceptor Replacement (Design	364,000
Capital Improvement Sales Tax	Replacement Building Windows - MAPS	100,000	Sanitary Sewer	Easement Clearing	250,000
Capital Improvement Sales Tax	City Facility Security Plan - Lighting	120,000	Sanitary Sewer	32nd Street Interceptor Improvements (Design)	155,000
Capital Improvement Sales Tax	20th Street - Schifferdecker to Country Club ROW	$ 100,000	Sanitary Sewer	32nd Street Interceptor Improvements (Construction)	845,000
Capital Improvement Sales Tax	Davis Blvd: 32nd to 20th (Design)	300,000	Sanitary Sewer	35th & Pearl Sewer Replacement (Construction)	200,000

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 2027 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.

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
General Fund		
City Clerk - Administration	Scanning Equipment (Lease)	$ 23,340
Public Works - City Facility Maintenance	Replacement Fire Alarm Control Panel	55,000
Public Works - City Facility Maintenance	Replacement Carpet for Mezzanine, Stairs & Stairwell Floor	20,000
Public Works - City Facility Maintenance	Replacement Shades for 5th Floor	15,000
Public Works - City Facility Maintenance	Replacement Shades for Council Chambers	20,000
Public Works - Engineering	Replacement Sport Utility Vehicle	50,000
Public Works - Engineering	Replacement Compact Pickup Truck	45,000
Police - Uniform Services	Replacement Squad Vehicle (5)	290,000
Police - Uniform Services	Replacement Squad Vehicle Equipment (5)	168,750
Police - Uniform Services	Replacement SWAT Shield (2)	15,000
Police - Uniform Services	Replacement Taser (61 Users) - Lease Payment 4 of 5	55,510
Police - Uniform Services	Replacement Sniper Rifle (2) - Phase 2 of 2	18,000
Police - Uniform Services	Replacement Patrol Rifles (14) - Phase 3 of 3	30,380
Police - Uniform Services	Replacement Finger Print Scanner (6)	21,000
Police - Uniform Services	Replacement Glock 17 SRO (111)	122,100
Police - Uniform Services	Replacement Equipment for Glock (136)	54,400
Police - Uniform Services	Body Camera (7)	15,750
Police - Investigations	Advanced Mobile Digital Forensic Tool	31,000
Police - Professional Standards	Replacement Cubicle (6)	28,110
Police - Special Services	Replacement Crash Reconstruction System	54,850
Police - Federal Grants	Cyber Crimes Grant Equipment	20,000
Fire - Operations	Replacement Floors - Station #1	40,000
Fire - Operations	Replacement Sport Utility Vehicle	58,000
Fire - Operations	Replacement Sport Utility Vehicle Equipment	12,000
Fire - Operations	Replacement SBCA Bottles (30)	51,000
Fire - Operations	Replacement Foam Nozzles (12)	21,600
Fire - Operations	Firetruck Equipment Replacement Plan	20,250
Fire - Operations	Replacement Extrication Equipment (13)	29,250
Fire - Operations	Replacement Thermal Imaging Camera (5)	40,000
Fire - Prevention & Training	Replacement 3/4-Ton Quad Cab 4x4 Pickup Truck	58,000
Fire - Prevention & Training	Replacement Pickup Truck Equipment	12,000
Parks & Recreation - Cemetery	Replacement Enclosed 20' Trailer	13,700
Parks & Recreation - Cemetery	Replacement Zero Turn Mower	26,000
Parks & Recreation - Cemetery	Cemetery Software	96,000
Emergency Management - Operations	Replacement Siren (3)	126,000

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
Public Safety Sales Tax Fund		
Police - Public Safety Sales Tax	Replacement Squad Vehicle	$ 58,000
Police - Public Safety Sales Tax	Replacement Squad Vehicle Equipment	33,750
Police - Public Safety Sales Tax	Replacement Taser (29 Users) - Lease Payment 4 of 5	26,390
Police - Public Safety Sales Tax	Replacement Glock 17 SRO (24)	26,400
Police - Public Safety Sales Tax	Replacement Glock Equipment (29)	11,600
Fire - Public Safety Sales Tax	Replacement Thermal Imaging Camera (2)	16,000
Convention & Tourism Fund		
Special Projects	MOmentum Wayfinding	$ 15,000
Special Projects	Landreth North Entrance Park Sign	20,000
Health & Welfare Fund		
Environmental Health	Health Inspection Software	$ 12,500
Environmental Health	Replacement Ruggedized Tablet (4)	14,000
Animal Control	Replacement Animal Control Carrier	23,000
Parks & Recreation Fund		
Pools	Paint Lap Pool - Schifferdecker Pool	$ 195,000
Pools	Replacement Spray Ground Entrance Net - Schifferdecker Pool	13,000
Pools	Replacement Main Pump - Schifferdecker Pool	12,000
Recreation	Replacement Minivan	50,000
Athletic Complex	Aviation Grade Windsock (2)	13,000
Athletic Complex	MOmentum Bike Entrance Sign Lighting	11,000
Athletic Complex	Replacement Portable Fencing - Gene Bassman Complex (4)	11,300
Athletic Complex	Replacement Practice Soccer Goals (4)	12,000
Athletic Complex	Replacement Field and Parking Lot Striper	55,000
Athletic Complex	Replacement Commercial Stand on Turf Sprayer	60,000
Athletic Complex	Replacement Zero Turn Mower	26,000
Stadium Maintenance	Replacement Netting System - Joe Becker Stadium	240,000
Parks & Public Grounds	Replacement 2.5 Ton Dump Truck	145,000
Parks & Public Grounds	Replacement Power Rake	18,500
Parks & Public Grounds	Ornamental Fencing & Brick Repair - Spiva Park	44,000
Parks & Public Grounds	Replacement Garage Doors - Park Maintenance Shop	33,100
Parks & Public Grounds	Improve Woodland Loop Trail - Wildcat Park	17,000
Solid Waste Management Fund		
Special Programs	Replacement Leaf Vacuum Machine	$ 95,000
Parks & Stormwater Sales Tax Fund		
Parks & Recreation Projects	Playground Updates - Garvin Park	$ 45,000

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
Transportation Sales Tax Fund		
Street Maintenance	Replacement 10 Wheeler Cab/Chassis	$ 183,000
Street Maintenance	Replacement 1/2-Ton Pickup Truck with 3/4-Ton 4x4 Regular Cab Pickup Truck	53,000
Street Maintenance	Replacement 10 Wheeler Dump Truck with Snow Removal Equipment	350,000
Street Maintenance	Snow Blower Attachment for Long Arm Tractor	25,000
Street Maintenance	Replacement Loader	375,500
Street Maintenance	Replacement Tar Pot	95,000
Street Cleaning	Replacement Street Sweeper	420,000
Prop Action	Banner Program	17,000
Traffic Control	Replacement Sign Plotter	10,770
Traffic Control	Traffic Control Software	41,435
Traffic Signal Maintenance	Intersection Detection (2)	30,000
Paratransit System	Refurbish Oversized Trolley Shelter (3)	30,000
Paratransit System	Replacement Trolley	175,000
Paratransit System	Replacement MAPS Van	160,000
Paratransit System	Replacement Small Trolley (2)	330,000
Paratransit System	14-Passenger Transit Bus	137,600
Paratransit System	Replacement Bus Camera System	38,160
Paratransit System	Shelter Relocation (7)	72,000
Paratransit System	Passenger Benches (28)	62,000
Capital Improvement Sales Tax Fund		
Prop Action	Electric Box Wraps	$ 35,000
CIST	Traffic Signal Central Software - Phase 2	28,000
CIST	School Zone Flashers (Set of 2) (4)	40,000
Community Planning Fund		
Planning & Zoning	Short-Term Rental Tracking Software	$ 25,000
Grants	Field Line Striper	50,000
Grants	Location Intelligence & Foot Traffic Data Software	23,750
Infrastructure Fund		
Infrastructure Projects	Tree City USA	$ 25,000
Regional Airport Fund		
Airport	Canopy - Terminal Employee Entrance Door	$ 50,000
Airport	Replacement Foreign Object Debris Removal Equipment	20,000
Golf Course Fund		
Administration	Replacement Golf Cart (30)	$ 150,000

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CAPITAL EQUIPMENT PURCHASES OVER $10,000		
Department	**Capital Asset**	**Cost**
Sanitary Sewer Fund		
Sewer Treatment	Replacement Oxidation Ditch Rotor Bearings (14)	$ 140,000
Sewer Treatment	Replacement Mini Split AC/Heat Unit at UV Buildings (2)	50,000
Sewer Treatment	Replacement Tertiary Filter Media - Turkey Creek (4)	250,000
Sewer Treatment	Replacement Anaerobic Digester Gravity Line - Shoal Creek	350,000
Sewer Treatment	Replacement of UV System - Shoal Creek	2,200,000
Sewer Treatment	Refurbish Tertiary Filter Building & Replacement Filter System - Shoal Creek	5,000,000
Sewer Treatment	Replacement Control Panel at Lift Stations (11)	330,000
Sewer Treatment	Replacement Digester Building Auto Drains - Turkey Creek (2)	100,000
Sewer Treatment	Replacement Digester Building Auto Drains - Shoal Creek	50,000
Sewer Treatment	Replacement Inlet Structure Concrete Pavement - Turkey Creek	150,000
Sewer Treatment	Replacement Maintenance Building Pump Seal Water Units - Turkey Creek	50,000
Sewer Treatment	Replacement Inlet Structure North Bypass Flow Meter - Turkey Creek	50,000
Sewer Treatment	Three-Phase Electric Converters - Silver Creek Lift Stations (3)	21,000
Sewer Treatment	Replacement 1/2-Ton 4x4 Regular Cab Pickup Truck (2)	90,000
Sewer Treatment	Replacement 3/4-Ton 4x4 Crew Cab Pickup Truck	65,000
Sewer Treatment	Replacement Semi Chassis for 2500 Gal Sludge Hauler	198,000
Sewer Treatment	Replacement 100HP Tractor with Loader	85,500
Sewer Treatment	Replacement Batwing Rotary Mower	28,000
Sewer Treatment	Fiber Upgrade	12,500
Sewer Maintenance	Replacement of 1.5 Ton Service Truck	85,000
Sewer Maintenance	Compact Excavator	160,000
Sewer Maintenance	Replacement Camera Van	475,000
Emergency Communications Fund		
Radio Services	Portable Radio GPS Locator Services	$ 190,000
Radio Services	Replacement APXN30 Portable Radios (7)	31,000

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8. 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 2027 budget, funding is allocated for a total of 646.03 FTE.

FY 2027 POSITIONS BY FUND SUMMARY

FUND TYPE	FY 2025 ACTUAL	FY 2026 ACTUAL	FY 2027 BUDGET	ACTUAL CHANGE
General Fund	276.78	280.78	281.28	0.50
Special Revenue Funds	257.70	259.70	258.70	(1.00)
Enterprise Funds	76.25	78.25	78.25	-
Internal Service Funds	26.80	26.80	27.80	1.00
Total Positions by Fund	637.53	645.53	646.03	0.50

FTE Changes:
General Fund: Add a Part-Time Administrative Assistant Position
Special Revenue and Internal Service Funds: Move the Wellness Coordinator Position from Health Fund to Health Self-Insurance Fund

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 35 full-time openings. Proposition Police and Fire is the newest initiative to help retain and recruit staff garnered through the support of the voters.

Included in the budget are funds to provide "step increases" for all eligible City employees. The step increases cost approximately $600,000. 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 $685,000. 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 with the implementation of the recent voter-approved half-cent sales tax continuation. Once the pension plan reaches 120% funded, the tax will transition to the Police and Fire sales tax.

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9. Summary

Joplin continues to build velocity as we add a pivotal chapter of growth and progress to our story. Across the community, residents can see projects underway and completed, services improved, infrastructure maintained, and new investments taking shape. I am deeply proud of City staff for their commitment to advancing the City Council's goals, honoring the promises made to voters, and continually improving the services our residents rely on every day. It is a privilege to work alongside public servants whose resilience, professionalism, and determination reflect the very best of Joplin. While challenges, uncertainty, and emerging pressures remain ahead, this organization has demonstrated its ability to respond with discipline, creativity, and resolve. Together, we will continue serving the citizens of Joplin and preparing our community for the opportunities and responsibilities before us.

Respectfully,



Nicholas Edwards
City Manager | City of Joplin