JOPLIN CITY COUNCIL
WORK SESSION
MONDAY, MAY 12, 2025
5TH FLOOR COUNCIL CHAMBERS
602 S. MAIN ST.
5:45 P.M.

Notice is hereby given that the City Council of the City of Joplin, Missouri, will hold a work session beginning at 5:45 p.m. on Monday, May 12, 2025, in the 5th Floor Council Chambers, 602 S. Main Street to discuss the topics below. This meeting can be viewed via livestream at http://www.joplinmo.org/182/Video-Multimedia

AGENDA

1. FY 2025 and FY 2026 Key Initiatives Update

Notice posted at 12:00 pm on this 8th day of May 2025. (RSMo 610.020)

The City of Joplin is committed to comply with the Americans Disability Act. The Joplin City Council Chambers is wheelchair accessible. Request for reasonable special accommodations must be made 48 hours prior to the meeting. Please email the City Clerk's office at hnagy@joplinmo.org or call (417) 624-0820 ext. 1220 for assistance.

Ad Omnia Parata



KEY INITIATIVES UPDATE: FY 2025 AND FY 2026

COJ Team | May 12, 2025

GENERAL FUND

KEY INITIATIVES UPDATE

GENERAL FUND (001)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 28,218,564	$ 11,530,777	$ 27,673,865
Licenses & Permits	2,287,750	947,813	2,274,751
Fines & Forfeitures	834,700	309,920	743,809
Service Charges & User Fees	146,600	45,794	109,905
Charges & Assessments	203,664	81,309	195,142
Other Income & Donations	3,189,000	1,145,021	2,748,050
Federal Grants	557,258	346,604	557,258
State Grants	104,700	28,340	104,700
Local Grants	199,800	48,662	199,800
Transfers & Subsidies	5,647,512	2,326,789	5,584,294
Total Revenue	**$ 41,389,548**	**$ 16,811,029**	**$ 40,191,573**
Expenditures:			
City Council	$ 492,749	$ 92,059	$ 476,178
City Manager	2,446,845	493,631	2,380,893
Communications	814,774	202,883	758,649
City Clerk	226,315	87,704	210,489
Legal Services	885,977	320,912	820,189
Human Resources	655,657	191,847	625,541
Building Regulations	1,012,509	320,638	1,011,915
Finance	1,419,049	556,333	1,335,199
Information Technology	2,775,687	1,149,904	2,759,769
Municipal Court	923,925	352,243	845,383
Public Works	2,448,531	769,831	2,309,493
Police	12,723,845	5,658,175	13,079,620
Fire	10,622,826	3,367,048	10,701,144
Cemeteries	654,065	172,787	618,360
Emergency Management	329,007	89,921	319,764
Neighborhood Improvement	1,412,696	495,385	1,388,923
Transfers & Subsidies	6,304,779	2,533,624	6,304,779
Total Expenditures	**$ 46,149,236**	**$ 16,854,926**	**$ 45,946,289**
Net Change in Fund Balance	**$ (4,759,688)**	**$ (43,897)**	**$ (5,754,716)**
Projected Ending Fund Balance	**$ 25,509,100**	**$ 30,224,891**	**$ 24,514,072**
Reserved for Contingency	$ 7,218,762	$ 7,218,762	$ 7,218,762
Reserved for Use Tax	$ 1,486,439	$ 1,486,439	$ 1,486,439
Unrestricted Fund Balance	$ 16,803,899	$ 21,519,690	$ 15,808,871

GENERAL FUND

FUND BALANCE 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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Facilitate the delivery of Grant/ARPA Projects	Grant funds have been properly obligated; Projects are currently either in design or under construction	Ongoing
Plan for the Demolition of Memorial Hall and the Construction of Memorial Park	A Request for Proposals (RFP) has been advertised; Submittals were received on April 17, 2025	Ongoing
Assist the Legal Department with the Charter Review Process	A Charter Review Commission is to be formed to begin review later this summer and through fall	Underway

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FY 2026 KEY INITIATIVES
Assist with ½-Cent Sales Tax Renewal Efforts
Improve Internal Emergency Response Plans and Building Security (Multi-Year)
Continue Delivery of Long-Term Plans: ARPA, Grants, Proposition Action
Increase Economic Development Opportunities through Annexation

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Evaluate Website needs, Develop and Present the Proposed Plan for the Website Redesign	Website needs have been evaluated; Plan will be presented to Council on May 19 with recommendation to issue RFP for website developer; Development of RFP is in process	Underway
Enhance the Sharepoint Intranet for Employee Use	First element under development is comprehensive Department Directory; Evaluating if Sharepoint is best path forward or if this item should be included with the website development	Underway
Expand and Enhance Proactive Electronic Communications efforts	Launched monthly email newsletters to community and staff in November 2024; Launched Show-Me Joplin and monthly community update with the Mayor video series	Ongoing
Conduct Planning and Preparations for City's "State of the Community" event to be held in 2026	Target dates have been identified in January 2026; Currently researching venues, caterers, etc; Video and Print Products being developed	First event anticipated to be held in January 2026

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FY 2026 KEY INITIATIVES
Launch redesigned Website on new CMS platform: Phase I items
Digitize the PAFR on the new Website
Continue buildout of Staff Portal (Intranet) Site on Sharepoint
Support CVB efforts to market new Tourism Venues: DORA, Trails, and Ewert
Enhance pace of video product delivery and expand event photography efforts to develop photo and video archive of city activities
Host City's State of the Community Event
Implement Voter Education Campaign for ½-Cent Sales Tax Renewal
Develop a Strategic Marketing & Communications Advertising Plan
Conduct study of potential city sponsorship opportunities

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement Special Tax Bill collection program that includes filing of litigation, post-judgment collections, and quiet title cases (Strategy 8 of Address Declining Neighborhoods)	Special Tax Bill Collection Program has been developed and has begun	Ongoing
Oversee Charter Review Commission	Preliminary work has been completed; Anticipate the appointment of a Charter Review Commission later this summer and through fall	Underway

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FY 2026 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)
Oversee Charter Review Commission
Assist with ½-Cent Sales Tax Renewal Efforts

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Identify positions filled by retirement eligible personnel and Coordinate a Cross-Training and Skills Readiness Plan for Implementation in 2026	Retirement-eligible employees have been identified; Working with Departments on cross-training/skills readiness plan	Ongoing
Continue Supervisor Fundamentals Training with the Missouri Training Institute for 50 personnel	Training is scheduled for October 3-4 and October 15-16	Ongoing
Update Existing Compensation Study	Update is underway	Anticipate completion Fall 2025
Review and Update Employee Handbook and selected Job Descriptions	Review is underway; Update will occur in 2026	Underway

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
Begin 1st year of Citywide Cross-Training Plan
Create specific Citywide Staff Training Opportunities such as Customer Service
Create internal committee to review and improve hiring, onboarding and recognition processes to help reduce employee turnover
Create career ladder for entire organization
Begin periodic visits with new employees
Further Develop Employee Recognition Opportunities
Explore Remote Work Policy

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Develop and Create Vacant/Dangerous Building Program	Program development is underway; 2nD Lead Building Inspector has been hired	Underway
Continuation of Online Building Permit options	Land Management update process from Counties has been developed; Training for online option will occur Summer 2025; First Phase online permits will begin Fall 2025	Ongoing
Develop a Plan to Implement an Internal Electronic Plan Review Process	Evaluating Software options for Electronic Plan Review Process	Ongoing

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FY 2026 KEY INITIATIVES
Implementation of Vacant/Dangerous Building Program
Train Staff and Implement 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 2025 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	Available buildable and non-buildable properties have been offered for sale; Land Bank update is underway; Next step is to set up meeting with Jasper County to discuss County Lot Transfer Program	Ongoing
Begin Transition to an Online Business License Option	This will begin in the Summer/Fall following annual business license renewal	Anticipate starting process Summer/Fall 2025
Coordination of Grant Project Implementation and Grant Application Program	Grant Projects are underway; Monitoring new Grant Opportunities	Underway
Begin Development of Financial Policies	Identifying and prioritizing areas to address	Delayed

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FY 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Update & Improve the Communication of Financial Information through the Website and a Popular Annual Financial Report (PAFR)	PAFR will be presented to City Council soon	Anticipate completion by Summer 2025
Coordinate and Finalize the final step of the Transition of the Vested Tier II Police & Fire Employees	Individual meetings have been held; Purchase process has to be complete by 9/1/25	Complete by September 1, 2025
Continuation of Time & Attendance Software Implementation	Integration process being configured by TCP and Central Square; Training schedule has been developed; Instructional Guides are complete	Schedule has been developed

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FY 2026 KEY INITIATIVES
Assist with ½-Cent Sales Tax Renewal Efforts
Assist with Implementation of Prospect Village
Develop RFP for External and Independent Fee Review
Continuation of Implementation of Action Plan-Strategy 7 & 8 of Addressing Declining Neighborhoods: Vacant Lot Inventory and County Lot Transfer Program
Continue Coordination of Grant Project Implementation
Begin Development of Financial Policies: Audit Follow-Up
Continuation of Implementation of Technology Improvements: Business License, Building Permit, Time and Attendance and others

INFORMATION TECHNOLOGY

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

FY 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Upgrade VOIP Servers at two locations	Servers have been updated	Complete
Upgrade City Hall CCTV/Security Camera Server	Equipment is on order	Anticipate completion by Summer 2025
Continuation of Time & Attendance Software Implementation	Training and Implementation Underway	Underway
Implementation of Central Square Enterprise Asset Management System	Project Kickoff was January 2025	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 2026 KEY INITIATIVES
Implementation of ESRI Advantage Program
Assist Communications with new Website Launch
Continuation of Implementation of Technology Improvements: 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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete the Administrative reduction of Incode Software Cases	Initial reduction process completed in January of 2025	Complete

MUNICIPAL COURT

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FY 2026 KEY INITIATIVES
Continuation of the Administrative reduction of Incode Software Cases from 2019 through 2020
Update of the Municipal Court Website
Revision of the Court Introduction Video: Judge's greeting and explanation of Court Room Process

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implementation of Central Square Enterprise Asset Management System	Software has been purchased and Training is underway	Underway
Facilitate Implementation of Grants Projects	All ARPA Projects are properly obligated and under construction; On schedule to be complete by the ARPA deadlines	Underway

PUBLIC WORKS (GENERAL FUND)

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FY 2026 KEY INITIATIVES
Continuation of Implementation of Asset Management System and Prepare 1st year of Reporting
Continuation of Implementation of Grant Projects
Add MAPS Facility and Facility Generator Monitoring to HVAC BACNET 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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Establish and Implement Crime Tip Line by telephone or online	Need to purchase equipment	Underway
Implementation of a Co-Responder Unit of Social Workers at the Police Department to assist with various societal issues	In cooperation with Ozark Center, Co-Responder Unit is operational and active	Complete

POLICE

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FY 2026 KEY INITIATIVES
Enhance Jail Security as a result of the increased narcotics related enforcement activity
Improve Evidence and Property Management
Equip and Train all sworn operational staff with Patrol Rifles
Assist with ½-Cent Sales Tax Renewal Efforts

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Mental Health Program for Staff	Annual screening is occurring, including new hires	Ongoing
Improve and Update Special Operations Programs including Swift Water, Confined Space, and Haz-Mat	Swiftwater, Haz-Mat, Confined Space, and High Angle Rescue are certified; Swiftwater Instructor Certification complete	Complete
Continuation of Fleet Upgrade	Fleet Maintenance Truck delivered in April; Chief 6 Vehicle is operational; Chief Tahoe's should be delivered in April	Ongoing
Continuation of Update of Fire Equipment and Tools	Hose testing complete in April; New 2 ¼" hose currently being placed in service with new blitz nozzles	Ongoing

FIRE

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FY 2026 KEY INITIATIVES
Develop a Comprehensive Plan for Long-Term Facilities Maintenance and Conduct A Feasibility Study for the Optimal Location of Stations
Develop a Plan for the Replacement of Fire Station #3
Form a Coalition to Provide Comprehensive Services to help reduce emergency calls for the homeless population in targeted areas
Continuation of Replacement of Equipment and Apparatus to Promote Safety and Efficiency for Staff and the Community
Conduct a Comprehensive Citywide Risk Assessment to identify potential hazards and develop mitigation strategies
Establish a Comprehensive Fire Prevention and Inspection Schedule, including follow-up procedures for fire code violations, to enhance community safety
Standardize Fire Investigation Protocols to ensure consistent, thorough and efficient investigations across the Department
Develop and Implement a Comprehensive Training Program for EV-Specific Scenarios
Enhance the Swiftwater Response Team's capabilities by incorporating Ice Rescue Techniques
Begin a Comprehensive ARFF Training Program
Establish an EMT-Advanced Program to enhance emergency medical services and improve patient care
Enhance the Sustainability and Consolidation of EMS Equipment to improve efficiency
Assist with ½-Cent Sales Tax Renewal Efforts

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Update Information Stations, Bridge and Picnic Tables	Information Stations, Bridge and Picnic Tables have been updated.	Complete
Evaluate Software Programs to improve financial system tracking and data cataloging	Currently researching cemetery software program options	Underway

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
Installation of Electrical for Flag Pole Lights at Forest Park and Osborne
Add new surfacing at Parking Lot of Columbarium at Osborne Cemetery

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Update Tornado Siren Replacement Plan	3 sirens on order: near Armory on 32nd Street; AT&T Call Center; near Fire Station #5	Ongoing

EMERGENCY MANAGEMENT

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FY 2026 KEY INITIATIVES
Continuation Tornado Siren Replacement Plan
Enhance Storm Preparedness to ensure residents are prepared to respond to severe weather events through weather radios and emergency kits
Upgrade the 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

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Begin Development of Neighborhood Improvement Program	Program development has started; Working to develop relationships with property owners	Ongoing
Begin Enforcement of Property Maintenance Code	National Code Implemented; Violation letters being sent to property owners	Ongoing
Update Sign Code and begin Enforcement of the Code	Evaluation is underway; Formation of Review Group is underway	Anticipate completion of Code by December 2025

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
Ensure Neighborhood Improvement Officers become ICC Certified in 2024 IPMC
Begin Enforcement of Property Maintenance Code
Implement Neighborhood Improvement Administrative Abatement Process

PUBLIC SAFETY SALES TAX FUND

KEY INITIATIVES UPDATE

PUBLIC SAFETY SALES TAX FUND (101)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 10,161,282	$ 4,231,767	$ 10,156,241
Service Charges & User Fees	4,000	-	2,000
Total Revenue	**$ 10,165,282**	**$ 4,231,767**	**$ 10,158,241**
Expenditures:			
Public Works	$ 400,000	$ 94,516	$ 378,063
Police Prop Action	1,221,706	284,895	1,154,685
Police	2,989,213	1,260,167	3,024,401
Fire Prop Action	523,426	200,140	480,336
Fire	3,129,540	1,585,829	3,171,657
Public Safety Training Center	459,549	174,145	442,947
Transfers & Subsidies	2,301,961	911,647	2,301,961
Total Expenditures	**$ 11,025,395**	**$ 4,511,338**	**$ 10,954,051**
Net Change in Fund Balance	**$ (860,113)**	**$ (279,571)**	**$ (795,809)**
Projected Ending Fund Balance	**$ 6,449,874**	**$ 7,030,416**	**$ 6,514,178**
Reserved for Contingency	$ 1,680,101	$ 1,680,101	$ 1,680,101
Reserved for Use tax	$ 668,612	$ 668,612	668,612
Unrestricted Fund Balance	$ 4,101,161	$ 4,681,703	$ 4,165,465

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Implementation of Strategy 3 of Reduce Crime & Increase Safety with addition of 2 Police Officers	Currently in process of filling new positions	Ongoing
Continuation of Implementation of Strategies 4 & 5 of Reduce Crime & Increase Safety through downtown Bike Patrols	Officers have been trained in the usage of police bicycles; Downtown Patrols are underway as staffing allows	Underway

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
Continuation of Implementation of Strategy 6 and 7 of Reduce Crime & Increase Safety with addition of LPR Cameras

CVB FUND

KEY INITIATIVES UPDATE

CONVENTION & TOURISM FUND (105)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 1,707,000	$ 609,255	$ 1,720,248
Charges & Assessments	1,000	40	96
Other Income & Donations	1,200	16,133	16,133
State Grants	11,080	6,680	11,080
Total Revenue	**$ 1,720,280**	**$ 632,107**	**$ 1,747,557**
Expenditures:			
Administration	$ 746,990	$ 204,910	$ 714,729
Special Projects	810,015	252,328	781,984
State Grants	22,160	13,718	22,160
Transfers & Subsidies	1,070,164	29,235	1,070,164
Total Expenditures	**$ 2,649,329**	**$ 500,191**	**$ 2,589,037**
Net Change in Fund Balance	**$ (929,049)**	**$ 131,917**	**$ (841,480)**
Projected Ending Fund Balance	**$ 1,196,238**	**$ 2,257,204**	**$ 1,283,807**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Assist Joplin Celebrations Commission with 2026 USA 250 and Route 66 Centennial	Major events are being planned for 2026, including World Street Painting Festival, Hot Air Balloon and Kite Festival, the return of the Great Race and many smaller 66-themed events	Ongoing
Complete the Visitor Profile and begin implementation of recommendations	Recommendation will be presented to City Council at the June 9 work session	March 2025 data collection completed; Final Report is being compiled
Establish a Concierge Counter within CVB	Design and pricing is being developed	Underway

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FY 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Develop a Strategic Promotion and Marketing Plan for DORA	Coordinating with Communications, Parks, JSA, and American Ramp to develop the marketing strategy	Underway
Develop a Southwest Missouri I-49 Tourism Corridor	Awaiting the Visitor Profile results to develop a plan to proceed	Delayed

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FY 2026 KEY INITIATIVES
Establish a Concierge Counter within CVB
Complete the Celebrations Commission following the final 2026 events
Migrate and Transition the 2025 Visitor Profile data collection from Consultant to City staff
Implement the Strategic Promotion and Marketing Plan for tourism venues: DORA, Trails, Ewert, Fairgrounds, Expo, Prospect Village, etc.

PUBLIC HEALTH FUND

KEY INITIATIVES UPDATE

HEALTH & WELFARE FUND (110)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 573,200	$ 522,556	$ 572,556
Service Charges & User Fees	8,400	1,719	4,124
Charges & Assessments	132,900	53,815	129,157
Other Income & Donations	11,000	2,668	6,404
Federal Grants	506,367	118,886	506,367
State Grants	881,789	117,753	881,789
Local Grants	65,000	19,279	65,000
Transfers & Subsidies	1,070,000	445,833	1,070,000
Total Revenue	**$ 3,248,656**	**$ 1,282,509**	**$ 3,235,397**
Expenditures:			
Administration	$ 521,055	$ 190,995	513,387
WIC Services	843,789	291,932	824,279
Environmental Health	437,048	173,812	417,148
Medical Services	628,963	198,268	619,805
Animal Control	652,542	237,070	632,187
Public Health Preparedness	101,343	38,113	101,636
Federal Grants	285,718	64,106	285,718
Transfers & Subsidies	74,981	31,242	74,981
Total Expenditures	**$ 3,545,439**	**$ 1,225,538**	**$ 3,469,141**
Net Change in Fund Balance	**$ (296,783)**	**$ 56,971**	**$ (233,744)**
Projected Ending Fund Balance	**$ 1,672,474**	**$ 2,026,228**	**$ 1,735,513**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Conduct a Department Review resulting in a Strategic Plan for possible future Accreditation	Strategic Plan is included in the RFP for the Developmental Assessment; Anticipate Consultant award in May with work beginning in June	Underway
Align WIC position with federally mandated changes.	Positions have been developed and presented to City Council for approval	Will be effective June 1, 2025
Evaluate and Develop MOU's with neighboring Health Departments to provide mutual aid assistance	Mutual aid agreements have been developed	Complete

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
Present the Departmental Operational Assessment for discussion on plan prioritization
Conduct Feasibility Study for Regional Animal Control Facility
Increase employee engagement in Wellness Works to help improve the overall health of employees and, in turn, helping contain health insurance costs

PARKS AND RECREATION FUND

KEY INITIATIVES UPDATE

PARKS & RECREATION FUND (115)	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 573,200	$ 522,556	$ 572,556
Licenses & Permits	3,000	1,200	2,880
Service Charges & User Fees	622,500	105,246	622,500
Other Income & Donations	30,100	15,683	37,638
Local Grants	3,000	-	3,000
Transfers & Subsidies	3,450,500	1,437,708	3,450,500
Total Revenue	**$ 4,682,300**	**$ 2,082,393**	**$ 4,689,074**
Expenditures:			
Administration	$ 348,944	$ 154,173	$ 370,015
Pools	626,833	77,398	626,833
Recreation Programs	323,212	68,505	323,212
Senior Adult Services	104,003	41,950	105,978
Memorial Hall Operations	182,971	72,678	183,607
Museum Operations	806,944	393,935	815,445
Athletic Complex	1,048,612	295,243	1,045,729
Stadium Maintenance	217,028	52,851	208,554
Parks & Public Grounds	1,432,585	577,758	1,459,598
Transfers & Subsidies	150,416	62,673	150,416
Total Expenditures	**$ 5,241,548**	**$ 1,797,164**	**$ 5,289,388**
Net Change in Fund Balance	**$ (559,248)**	**$ 285,229**	**$ (600,314)**
Projected Ending Fund Balance	**$ (455,583)**	**$ 388,890**	**$ (496,653)**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Paint Interior/Exterior amenities at Athletic Complex and Joe Becker Stadium	Joe Becker Stadium interior painting is complete; Concession Stand exterior will begin in the upcoming months	Anticipate completion by 10/31/25
Replace Chain link Fence with Post/Cable along Schifferdecker Park/Golf Course; Remove Shade Structure at old Bassman Softball Field	Materials on hand; Fence removal underway; Shade structure will be removed in the summer	Anticipate completion by 8/31/25
Construct, Install and Implement Smithsonian Institute Traveling Exhibit Habitats in several parks	Signage has been developed; Program is on hold due to federal grant funding changes	Delayed until 2026
Develop new Exhibits to Promote 100th Anniversary of Route 66	Exhibits and Promotional Items underway; Historical Society for items is anticipated in June	Underway

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
Construct Improvements at Wildcat Park: River Access, Trail and Road Improvements
Construct, Install and Implement Smithsonian Institute Traveling Exhibit Habitats in several parks
Make Green Space improvements in Landreth Park along Murphy Boulevard
Construct Parking and Road Improvements at Athletic Complex, Joe Becker Stadium and Joe Becker Stadium Clubhouse
Develop Operations and Maintenance Plan for Ewert Splash Park and DORA Bike Park

SOLID WASTE MANAGEMENT FUND

KEY INITIATIVES UPDATE

SOLID WASTE MANAGEMENT FUND (120)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 573,200	$ 522,556	$ 572,556
Service Charges & User Fees	2,865,000	965,236	2,895,708
Charges & Assessments	15,000	16,370	39,288
Total Revenue	**$ 3,453,200**	**$ 1,504,162**	**$ 3,507,552**
Expenditures:			
Billing & Collection	$ 58,544	$ 22,532	$ 54,078
Planning & Admin Management	194,481	79,138	189,931
Special Programs	234,000	13,506	234,000
Trash Programs	2,750,000	922,846	2,768,537
State Grants	102,454	22,360	102,454
Transfers & Subsidies	387,570	161,488	387,570
Total Expenditures	**$ 3,727,049**	**$ 1,221,870**	**$ 3,736,570**
Net Change in Fund Balance	**$ (273,849)**	**$ 282,293**	**$ (229,017)**
Projected Ending Fund Balance	**$ 1,639,685**	**$ 2,195,827**	**$ 1,684,517**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Facilitate and Coordinate the delivery of the REO Grant	Consultant has been hired and is underway; Conducting public outreach and meeting with key stakeholders to prepare initial advertising material	Underway

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
Facilitate and Coordinate the delivery of the REO Grant
Evaluate Recycling Options from Solid Waste Master Plan and Develop RFP for Citywide Trash Services

PARKS & STORMWATER SALES TAX FUND

KEY INITIATIVES UPDATE

PARKS & STORMWATER SALES TAX FUND (130)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 5,080,641	$ 2,115,882	$ 5,078,116
Transfers & Subsidies	3,988,000	-	3,988,000
Federal Grants	3,143,565	1,255,871	3,143,565
Total Revenue	**$ 12,212,206**	**$ 3,371,753**	**$ 12,209,681**
Expenditures:			
Stormwater Projects	$ 6,326,496	$ 1,222,813	$ 6,326,496
Parks Prop Action	278,124	67,815	253,445
Parks Projects	12,013,003	491,858	12,013,003
Transfers & Subsidies	899,993	226,676	899,993
Total Expenditures	**$ 19,517,616**	**$ 2,009,162**	**$ 19,492,937**
Net Change in Fund Balance	**$ (7,305,410)**	**$ 1,362,591**	**$ (7,283,256)**
Projected Ending Fund Balance	**$ 2,799,048**	**$ 11,467,049**	**$ 2,821,202**

PARKS & STORMWATER SALES TAX FUND

FUND BALANCE PROJECTION

PARKS & STORMWATER PHASE II 1ST QUARTER 2025	PROJECT	ORIGINAL PROJECTED	ACTUAL	REVISED PROJECTED	COMPLETED PROJECTS (OVER) / UNDER	AMOUNT OF ALTERNATE
	CODE	COST	COST TO DATE	COST	ORIG. PROJ. COST	FUNDS
PARKS PROJECTS:						
Annual Maintenance (10 Years)	TS0501	$ 1,447,600	$ 2,157,263	$ 2,157,263	$ -	$ -
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	-
Ewert Park Improvements	TS0509	50,000	39,407	39,407	10,593	-
McClelland to Town Green via Tin Cup Trail	TS0510	1,098,250	1,247,735	1,247,735	-	347,857
Campbell Parkway Improvements*	TS0511	60,000	-	-	60,000	-
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
Ewert Skate Park Lights	TS0524	-	53,178	53,178	(53,178)	-
TOTAL PARKS PROJECTS		**$ 12,792,950**	**$ 12,144,773**	**$ 13,437,290**	**$ 32,939**	**$ 472,220**

PARKS & STORMWATER PHASE III 1ST QUARTER 2025	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	$ 419,852	$ 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	319,006	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	662,105	2,776,384	-	-
Dover Outdoor Recreation	TS0709	1,750,000	413,089	1,750,000	-	-
Athletic Complex Operations	TS0710	3,000,000	675,000	3,000,000	-	
Tin Cup Trail Phase II	TS0711	1,000,000	262,062	1,000,000	-	-
Install Security Lighting	TS0712	1,510,000	194,502	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	-	800,000	-	-
Electrical at Mercy Park	TS0716	250,000	211,066	211,066	38,934	-
Cunningham to Sand Vball	TS0717	90,000	-	90,000	-	-
McIndoe Park Restroom	TS0718	150,000	-	150,000	-	-
Dover to Landreth Connector	TS0719	750,000	3,000	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					
TOTAL PARKS PROJECTS		**$ 23,655,759**	**$ 3,259,788**	**$ 23,616,825**	**$ 38,934**	**$ -**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Evaluate Park Ranger Software Programs to assist with streamlined reporting to Police and Parks Departments	The Joplin Police Department CAD system has been implemented by the Park Rangers; Will be implementing EAM software for Parks Reporting	Anticipate completion by 10/31/25

PARKS & STORMWATER SALES TAX: PARKS

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FY 2026 KEY INITIATIVES
Complete DORA Bike Park Project
Continue Ewert Splash Park Project
Install Playground Enhancements
Begin Parr Hill Park Improvements

PARKS & STORMWATER PHASE II 1ST QUARTER 2025	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	$ 3,651,009	$ 3,651,009	$ (2,689,159)	$ 140,021
Ditch & Detention Pond Mtce ($300,000 Annual Expense)	TS0602	3,000,000	2,329,985	2,329,985	$ 670,015	94,980
Catch Basin & Closed System Mtce ($250,000 Annual Expense)	TS0603	2,500,000	1,539,651	1,539,651	$ 960,349	-
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	814,488	814,488	-	-
Ditch & Culvert Improvements, Connecticut between 35th & 37th	TS0610	518,000	640,858	640,858	-	-
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**	**$ 21,687,697**	**$ 21,687,697**	**$ (599,302)**	**$ 3,444,024**

PARKS & STORMWATER PHASE III 1ST QUARTER 2025	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	$ 202,567	$ 1,000,000	$ -	$ -
Ditch & Dentention Pond Maintenance	TS0802	2,850,000	286,341	2,850,000	-	-
Catch Basin & Closed System Maintenance	TS0803	2,350,000	274,111	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	4,094	750,000	-	-
1st & Joplin Avenue Phase I	TS0810	500,000	-	500,000	-	-
Sunnyvale Improvements & I-4 Phase I	TS0811	3,178,500	162,019	3,178,500	-	-
17th & Annie Baxter*	GFARS1	-	96,256	-	-	-
East Town*	GFARS2	-	407,078	-	-	-
9th & St. Louis*	GFARS 3	-	191,798	-	-	-
12th & Wall*	GFARS4	-	144,183	-	-	-
Massachusetts & Murphy*	GFARS5	-	147,332	-	-	-
5th & Porter*	GFARS6	-	270,281	-	-	-
5th & Porter	TS0813	1,527,500	-	1,527,500	-	-
Ten Pin Lane*	GFARS7	-	300,277	-	-	-
Texas Ave - 11th to 15th*	GFARS8	-	271,009	-	-	-
Texas Avenue - 11th to 15th	TS0808	1,451,000	-	1,451,000	-	-
26th Street Twin Culverts*	GFARS9	-	174,504	-	-	-
26th Street Twin Culverts	TS0812	697,500	-	697,500	-	-
TOTAL STORMWATER PROJECTS		**$ 19,193,000**	**$ 3,143,581**	**$ 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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Increase heavy cleaning of ditches to 5,000 feet	57.2% complete as of March 2025	Ongoing

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
Inspect 500 Stormwater Inlets utilizing Asset Management Software to generate data for inclusion in required MS4 Report

TRANSPORTATION SALES TAX FUND

KEY INITIATIVES UPDATE

TRANSPORTATION SALES TAX FUND (140)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 12,811,282	$ 5,425,093	$ 13,020,223
Service Charges & User Fees	99,000	44,158	105,978
Charges & Assessments	1,025,000	279,999	1,025,000
Other Income & Donations	107,500	22,044	52,906
State Grants	912,527	202,901	912,527
Local Grants	18,000	7,845	18,000
Total Revenue	**$ 14,973,309**	**$ 5,982,040**	**$ 15,134,633**
Expenditures:			
Street Maintenance	$ 11,631,271	$ 1,450,384	$ 11,351,151
Street Cleaning	393,216	101,350	379,050
Proposition Action	745,254	2,799	708,397
Traffic Control	576,580	200,824	567,034
Traffic Signal Maintenance	281,160	113,125	271,499
Paratransit System	2,001,258	735,875	1,962,333
Cab Assistance	35,000	10,347	31,040
Transfers & Subsidies	3,063,083	1,148,392	3,063,083
Total Expenditures	**$ 18,726,822**	**$ 3,763,095**	**$ 18,333,587**
Net Change in Fund Balance	**$ (3,753,513)**	**$ 2,218,945**	**$ (3,198,953)**
Projected Ending Fund Balance	**$ 16,118,146**	**$ 22,090,604**	**$ 16,672,706**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete 2025 expanded Overlay/Microsurfacing Program through improved project management and inspection	Mill and overlay project has been awarded and is underway; Microsurfacing will be bid in May	Underway
Implement Improved Scheduling and Routing of Street Sweeping	Improved scheduling has been finalized; Updated route maps is underway	Underway
Implement School Zone Pavement Markings for Advanced Warning at School Zones with Existing Flashers	Initial identified areas are complete; With positive feedback, additional installations planned this summer	Underway
Replace existing Incandescent Luminaires mounted on Signal Masts at Signalized Intersections with LED for improved Street Lighting at Intersections	19 Intersections Complete; 3 Intersections remaining	Anticipate completion by end of Spring 2025
Add Reflective Border Tape to Signal Head Backer Board for improved contrast at specific Intersections	Selected Intersections are 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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Meet the Hiring Goals and Complete Driver Training	Transit is currently fully staffed	Complete
Transition to Semi-Automatic Transit Trip Scheduling Software	Transition is underway	Anticipate Software will be live October 2025
Begin Online Transit Ride Scheduling	Online Transit Ride Scheduling is now active	Complete
Facilitate and Coordinate the delivery of the AOPP Grant	Consultant has been hired; Meetings with stakeholders and the public are underway	Anticipate completion by Fall of 2025

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
Perform Pavement Condition Analysis for a portion of the Community
Implement new Detection System at selected Signalized Intersections
Continue addition of wireless connectivity/monitoring at selected Signalized Intersections
Establish Zone Map and Frequency Database for Street Sweeping
Refurbish Trolley Shelters/Stops
Evaluate Trolley Routes for improved Efficiency/Realignment/Expansion

CAPITAL IMPROVEMENT SALES TAX FUND

KEY INITIATIVES UPDATE

CAPITAL IMPROVEMENT SALES TAX (145)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Taxes	$ 7,620,962	$ 3,173,822	$ 7,617,173
Federal Grants	4,000,000	-	4,000,000
State Grants	4,000,000	606,401	4,000,000
Transfers & Subsidies	2,500,000	-	2,500,000
Total Revenue	**$ 18,120,962**	**$ 3,780,223**	**$ 18,117,173**
Expenditures:			
Proposition Action	$ 727,161	$ 125	$ 727,125
Capital Improvement Projects	34,335,305	3,640,063	30,640,063
Transfers & Subsidies	372,443	311,570	372,443
Total Expenditures	**$ 35,434,909**	**$ 3,951,758**	**$ 31,739,631**
Net Change in Fund Balance	**$ (17,313,947)**	**$ (171,535)**	**$ (13,622,458)**
Projected Ending Fund Balance	**$ 7,614,857**	**$ 24,757,269**	**$ 11,306,346**

CAPITAL IMPROVEMENT SALES TAX FUND

FUND BALANCE PROJECTION

CAPITAL IMPROVEMENT SALES TAX PHASE I 1ST QUARTER 2025	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	1,773,181	2,150,000		-	-	2,150,000	2,150,000
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	8,223,981	8,223,981	(4,962,265)	-	3,770,200	4,453,781	8,223,981
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**	**$68,850,742**	**$ 69,227,562**	**$ 2,314,105**	**$ 7,000,000**	**$ 18,402,220**	**$ 43,825,342**	**$ 69,227,562**

CAPITAL IMPROVEMENT SALES TAX PHASE II 1ST QUARTER 2025	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	869,266	1,500,000	-	-	
Street Surface Repair	TC0604	2,500,000	2,514,456	2,514,456	-	-	
Intersection Improvements	TC0605	2,500,000	2,357,216	2,500,000	-	-	
Connecticut - 32nd to 44th	TC0606	8,085,000	4,523,755	5,435,000	-	-	
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	3,361,959	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	368,455	720,000	-	-	
20th Street - Schifferdecker to Country Club Road	TC0612	5,112,000	1,844,593	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**	**$41,435,441**	**$ 54,719,819**	**$ (170,363)**	**$ -**	

CAPITAL IMPROVEMENT SALES TAX PHASE III 1ST QUARTER 2025	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:							
Street Surface Repair	TC0701	$ 10,000,000	$ 4,974	$ 4,974	$ -	$ -	
Intersection Improvements	TC0702	2,500,000	-	-	-	-	
ADA Citywide Sidewalks	TC0703	7,500,000	-	-	-	-	
Neighborhood Transportation Improvements	TC0704	1,000,000	-	-	-	-	
Pennsylvania Viaduct Removal	TC0705	4,800,000	-	-	-	-	
New Citywide Sidewalks	TC0706	1,500,000	-	-	-	-	
Bridge Maintenance	TC0707	1,500,000	-	-	-	-	
City Building Maintenance	TC0708	4,000,000	-	-	-	-	
Traffic Signal Updates	TC0709	2,500,000	-	-	-	-	
7th Street: City -owned Sidewalks	TC0710	2,000,000	-	-	-	-	
Newman Road: Turkey Creek Bridge Rehab	TC0711	4,950,000	-	-	-	-	
Economic Development/Water Supply	TC0712	2,500,000	-	-	-	-	
Willow Branch	TC0713	12,260,000	-	-	-	-	
I44 Culver	TC0714	10,000,000	-	-	-	-	
St Louis: Campbell to Broadway	TC0715	9,720,000	-	-	-	-	
15th Street Murphy/Delaware Intersection	TC0716	2,800,000	-	-	-	-	
Davis Blvd: 32nd to 20th	TC0717	10,330,000	-	-	-	-	
20th Street: Schifferdecker to Central City	TC0718	3,000,000	-	-	-	-	
Maiden Lane at Perkins Ave to Murphy	TC0719	1,520,000	-	-	-	-	
7th Street & Illinois Intersection	TC0720	500,000	-	-	-	-	
TOTAL CAPITAL IMPROVEMENT II PROJECTS		**$ 94,880,000**	**$ 4,974**	**$ 4,974**	**$ -**	**$ -**	

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement the Incorporation of Beautification Standards into Capital Improvement Projects	Beautification design standards are being developed; Incorporated in 20th Street Widening Project and Main Street Streetscape Project	Ongoing

CAPITAL IMPROVEMENT SALES TAX

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FY 2026 KEY INITIATIVES
Capture GIS infrastructure information from outside consultants on upcoming Capital Improvement Projects

COMMUNITY PLANNING FUND

KEY INITIATIVES UPDATE

COMMUNITY PLANNING FUND (150)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Licenses & Permits	$ 30,000	$ 17,540	$ 42,096
Service Charges & User Fees	17,500	9,680	23,232
Charges & Assessments	100,000	4,066	90,000
Federal Grants	3,362,043	143,283	3,362,043
State Grants	369,186	188,207	369,186
Transfers & Subsidies	143,781	59,909	143,781
Total Revenue	**$ 4,022,510**	**$ 422,684**	**$ 4,030,338**
Expenditures:			
Administration	$ 184,057	$ 30,473	$ 91,418
CDBG Projects	257,500	21,975	215,924
Historic Preservatin	43,050	310	40,930
Planning & Zoning	161,516	91,774	220,258
2012 CDBG-DR Special Allocatin	2,900	(25,467)	-
CARES CDBG Grant	55,400	64,216	64,216
Home Consortium	1,361,786	358,269	1,074,806
Home - ARPA	1,500,400	3,521	1,500,400
State Grants	599,855	235,550	565,320
Transfers & Subsidies	18,168	7,570	18,168
Total Expenditures	**$ 4,184,632**	**$ 788,190**	**$ 3,791,440**
Net Change in Fund Balance	**$ (162,122)**	**$ (365,505)**	**$ 238,898**
Projected Ending Fund Balance	**$ 55,231**	**$ (148,152)**	**$ 456,251**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Research possible updates to Joplin Development/Zoning Code	First round of comments is currently being received	Anticipate completion by October 2025
Continuation Strategy 1 of Increase Economic Opportunities through a Strategic Annexation Plan	Enforcing current agreements; New industries being brought in through annexation	Ongoing

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
Continue Construction of 10 units for at-risk population (HOME-ARPA)
Sidewalk Program Installation: CDBG-DR and CDBG Entitlement (Census Tract 110 and LMI Neighborhoods)
Continue & Complete Construction of 1st Rental Development (HOME)
Implement System of Care work group deliverables with new Homelessness Director
Conduct Historic Phase I and II Surveys for North Heights (Historic Preservation)
Present recommended Updates to Sign Code
Train and Setup the Planning and Engineering Module in Central Square Software System
Update the Comprehensive Plan and Develop a Downtown Plan
Develop a Bike & Pedestrian Corridor Management Plan
Develop a Complete Streets Construction Standards Manual
Implement the Lead Hazard Remediation Grant
Complete the Allo Fiber Project bringing broadband access to the entire Community

REGIONAL AIRPORT FUND

KEY INITIATIVES UPDATE

REGIONAL AIRPORT FUND (405)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 725,900	$ 231,548	$ 719,643
Other Income & Donations	5,000	13,662	13,662
Federal Grants	11,317,920	175,874	11,317,920
Transfers & Subsidies	900,000	375,000	900,000
Total Revenue	**$ 12,948,820**	**$ 796,084**	**$ 12,951,225**
Expenses:			
Regional Airport	$ 19,559,850	$ 3,002,891	$ 19,208,673
Transfers & Subsidies	203,082	84,618	203,082
Total Expenses	**$ 19,762,932**	**$ 3,087,509**	**$ 19,411,755**
Net Change in Net Assets	**$ 8,848,548**	**$ 181,686**	**$ 9,202,130**
Projected Ending Unrestricted Net Assets	**$ 12,356,759**	**$ 3,689,897**	**$ 12,710,341**
Projected Ending Restricted Net Assets	**50,590,899**	**50,590,899**	**50,590,899**
Projected Ending Net Assets	**$ 62,947,658**	**$ 54,280,796**	**$ 63,301,240**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Integrate Thermoplastic Markings within the Airfield Paint Plan	This is a 3-year phased plan; Phase 1 will begin when the Runway 13/31 project nears completion	Delayed
Evaluate the Transition of the Airport Police Department to a separate entity from Joplin Police Department	Evaluation underway; Meeting in May to discuss next steps	Underway
Complete Construction of ARFF/SRE Building and Runway 13/31 Rehabilitation Project	ARFF/SRE Building is complete – Ribbon cutting was held in April; Anticipate construction of Runway 13/31 Rehabilitation will begin in May	Complete; Underway

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
Replace two Passenger Boarding Bridges
Consolidate Security Cameras and Badges into a single system
Renew the PFC Program

GOLF COURSE FUND

KEY INITIATIVES UPDATE

MUNICIPAL GOLF COURSE FUND (410)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 912,000	$ 193,121	$ 910,000
Charges & Assessments	7,000	5,759	13,822
Other Income & Donations	2,500	1,611	3,865
Transfers & Subsidies	287,700	119,875	287,700
Total Revenue	**$ 1,209,200**	**$ 320,366**	**$ 1,215,387**
Expenses:			
Golf Administration	$ 541,082	$ 199,990	$ 533,306
Grounds Maintenance	756,859	306,827	736,384
Transfers & Subsidies	34,433	14,347	34,433
Total Expenses	**$ 1,332,374**	**$ 521,163**	**$ 1,304,123**
Net Change in Net Assets	**$ 64,526**	**$ (139,840)**	**$ (88,736)**
Projected Ending Unrestricted Net Assets	**$ 166,038**	**$ (38,328)**	**$ 12,776**
Projected Ending Restricted Net Assets	**1,029,076**	**1,029,076**	**1,029,076**
Projected Ending Net Assets	**$ 1,195,114**	**$ 990,748**	**$ 1,041,852**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement Pace of Play Program	Implemented bi-monthly staff meetings focusing on tee sheet management and player management training; Continuing to work towards staffing a "marshal" to monitor player place	Ongoing
Increase Advertising efforts to a Regional Area	Successfully increased Regional advertising; Rounds from other States have increased	Ongoing
Continuation of Drainage Improvements: Holes 3 and 12	Improvements to Hole 12 underway and will be complete in May; Hole 3 will be complete by October	Ongoing
Continuation of Cool Season Grass Program	Cool season grass program has been implemented; Will continue to overseed each year	Ongoing

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
Implement Employee training program for Clubhouse Operations
Implement Beautification efforts along 7th Street to apply buffer between motorists and golfers

SANITARY SEWER FUND

KEY INITIATIVES UPDATE

SANITARY SEWER FUND (415)	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 21,836,000	$ 9,476,242	$ 21,742,980
Charges & Assessments	245,000	126,304	303,130
Other Income & Donations	15,000	11,012	26,429
Federal Grants	10,000	45,153	50,000
Total Revenue	**$ 22,106,000**	**$ 9,658,711**	**$ 22,122,539**
Expenses:			
Billing & Collection	$ 1,599,322	$ 1,078,540	2,588,495
Debt Service	232,160	96,373	232,160
Sewer Treatment	23,280,789	2,231,233	23,193,699
Sewer Maintenance	20,516,452	3,108,459	20,325,377
Transfers & Subsidies	1,588,924	662,052	1,588,924
Total Expenses	**$ 47,217,647**	**$ 7,176,656**	**$ 47,928,654**
Net Change in Net Assets	**$ 4,938,174**	**$ 5,690,715**	**$ 4,247,645**
Projected Ending Unrestricted Net Assets	**$ 32,980,090**	**$ 33,732,631**	**$ 32,289,561**
Projected Ending Restricted Net Assets	**83,707,512**	**83,707,512**	**83,707,512**
Restricted for Debt & Capital Replacement	**3,703,761**	**3,703,761**	**3,703,761**
Projected Ending Net Assets	**$ 120,391,363**	**$ 121,143,904**	**$ 119,700,834**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Establish Schedule for Cleaning Heavily Sedimented Lines and Begin Implementation of Schedule	Schedule has been established and implementation is underway	Ongoing
Complete ARPA Grant Project	ARPA Project is underway	Anticipate Project will be complete Fall of 2025

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
Conduct smoke testing in selected areas to develop rehabilitation plan
Evaluate sewer lines through CCTV and lateral launches to develop rehabilitation plan

CENTRAL GARAGE FUND

KEY INITIATIVES UPDATE

CENTRAL GARAGE FUND (505)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Charges & Assessments	$ 2,135,250	$ 525,847	$ 2,077,542
Total Revenue	**$ 2,135,250**	**$ 525,847**	**$ 2,077,542**
Expenses:			
Central Garage	$ 2,002,322	$ 685,101	$ 1,934,402
Transfers & Subsidies	51,526	21,469	51,526
Total Expenses	**$ 2,053,848**	**$ 706,570**	**$ 1,985,928**
Net Change in Net Assets	**$ 141,202**	**$ (129,290)**	**$ 91,614**
Projected Ending Unrestricted Net Assets	**$ 517,029**	**$ 246,537**	**$ 467,441**
Projected Ending Restricted Net Assets	**593,482**	**593,482**	**593,482**
Projected Ending Net Assets	**$ 1,110,511**	**$ 840,019**	**$ 1,060,923**

CENTRAL GARAGE FUND

NET ASSET PROJECTION

CENTRAL GARAGE

The Central Garage performs maintenance on City vehicles and equipment. The respective departments are charged for the cost of any parts used, as well as a labor fee assessed as an hourly rate.

FY 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implementation of Previous Pilot Program for Vehicle Maintenance Tool	Completed first phase of 36 vehicles across multiple divisions.	Completed February 2026. Will expand program in 2027.

HEALTH SELF-INSURANCE FUND

KEY INITIATIVES UPDATE

HEALTH SELF-INSURANCE FUND (510)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 1,270,000	$ 506,174	$ 1,265,436
Charges & Assessments	6,145,052	2,455,072	5,892,172
Other Income & Donations	899,000	245,431	589,034
Total Revenue	**$ 8,314,052**	**$ 3,206,677**	**$ 7,746,642**
Expenses:			
Health Self-Insurance	$ 7,618,550	$ 3,151,913	$ 7,564,590
Total Expenses	**$ 7,618,550**	**$ 3,151,913**	**$ 7,564,590**
Net Change in Net Assets	**$ 695,502**	**$ 54,764**	**$ 182,052**
Projected Ending Unrestricted Net Assets	**$ 3,760,700**	**$ 3,119,962**	**$ 3,247,250**
Projected Ending Restricted Net Assets	**14,704**	**14,704**	**14,704**
Projected Ending Net Assets	**$ 3,775,404**	**$ 3,134,666**	**$ 3,261,954**

HEALTH SELF-INSURANCE FUND

NET ASSET PROJECTION

HEALTH SELF-INSURANCE

The Health Self-Insurance Fund is used to account for the payment of premiums on self-insured health insurance coverage. Financing is provided by premiums charged to employees and the employer.

FY 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Coordinate 5-Year Bid of Health Insurance and Ancillary Lines of Insurance	Segal issued the RFP and has received the bid responses; Results will be presented to City Council in June; Contracts will follow	Complete by December 31, 2025

WORKER'S COMPENSATION SELF-INSURANCE FUND

KEY INITIATIVES UPDATE

WORKER'S COMP SELF-INSURANCE FUND (512)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Charges & Assessments	$ 2,589,149	$ 1,036,936	$ 2,488,647
Other Income & Donations	25,000	23,780	57,071
Total Revenue	**$ 2,614,149**	**$ 1,060,716**	**$ 2,545,718**
Expenses:			
Worker's Compensation	$ 1,456,265	$ 158,162	$ 1,456,265
Total Expenses	**$ 1,456,265**	**$ 158,162**	**$ 1,456,265**
Net Change in Net Assets	**$ 1,157,884**	**$ 902,554**	**$ 1,089,453**
Projected Ending Net Assets	**$ 4,096,492**	**$ 3,841,162**	**$ 4,028,061**

WORKER'S COMPENSATION SELF-INSURANCE FUND

NET ASSET PROJECTION

LIABILITY & PROPERTY SELF-INSURANCE FUND

KEY INITIATIVES UPDATE

LIABILITY & PROPERTY SELF-INSURANCE FUND (515)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Charges & Assessments	$ 2,809,168	$ 1,168,612	$ 2,809,168
Other Income & Donations	15,000	-	15,000
Total Revenue	**$ 2,824,168**	**$ 1,168,612**	**$ 2,824,168**
Expenses:			
Risk Management	$ 1,976,343	$ 75,214	$ 1,975,214
Total Expenses	**$ 1,976,343**	**$ 75,214**	**$ 1,975,214**
Net Change in Net Assets	**$ 847,825**	**$ 1,093,397**	**$ 848,954**
Projected Ending Net Assets	**$ 2,007,122**	**$ 2,252,694**	**$ 2,008,251**

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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Engage the City's Safety Committee to Update the Emergency Action Plans for 2025 Adoption	Emergency Action Plan has been updated and distributed to Departments	Complete
Partner with Risk Assessment and Worker's Compensation Third Party Administrators to reduce cost and lost work time resulting from on-the-job injuries	Risk Assessment Plan has been developed and implementation has begun	Complete

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
Launch Employee Response Training
Continue Risk Assessments in identified Departments

EMERGENCY COMMUNICATIONS FUND

KEY INITIATIVES UPDATE

EMERGENCY COMMUNICATIONS FUND (520)

	FY 2025 Annual Budget	Period 5 Year-to-Date Actual	FY 25 Projected Total Amount
Revenue:			
Service Charges & User Fees	$ 2,272,445	$ 905,460	$ 2,173,103
Total Revenue	**$ 2,272,445**	**$ 905,460**	**$ 2,173,103**
Expenses:			
Dispatch Services	$ 2,055,905	$ 592,811	$ 1,953,434
Radio Services	$ 512,084	$ 216,406	$ 519,375
Transfers & Subsidies	112,794	46,998	112,794
Total Expenses	**$ 2,680,783**	**$ 856,215**	**$ 2,585,602**
Net Change in Net Assets	**$ (183,688)**	**$ 120,635**	**$ (341,109)**
Projected Unrestricted Net Assets	**$ 1,380,900**	**$ 1,685,223**	**$ 1,223,479**
Projected Restricted Net Assets	**1,271,982**	**1,271,982**	**1,271,982**
Projected Ending Net Assets	**$ 2,652,882**	**$ 2,957,205**	**$ 2,495,461**

EMERGENCY COMMUNICATIONS FUND

NET ASSET PROJECTION

EMERGENCY COMMUNICATIONS

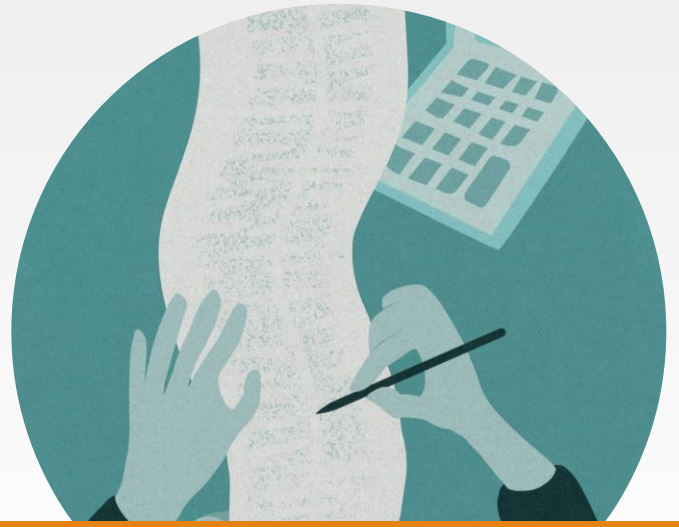
Dispatch services and radio services makes up the emergency communications fund. Joplin dispatchers handle all incoming emergency calls for police and fire. The radio technicians are responsible for installing and maintaining the radio system, installing emergency equipment in police vehicles, and maintaining 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 2025 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Radio Tower Maintenance	South Mountain Tower backup battery has been replaced; Black Cat Tower is in planning stage	Anticipate completion by Spring 2026
Installation of Portable Radio Console in order to expand training opportunities for Dispatch	Equipment has been purchased; Awaiting delivery by vendor	Anticipate completion by Summer 2025









THANK YOU!