



CITY OF JOPLIN FISCAL YEAR 2022 PROPOSED BUDGET

AUGUST 9, 2021



FISCAL YEAR 2022 PROPOSED BUDGET

■ **WHAT IS A BUDGET?**

- Policy Document
- Financial Plan
- Operations Guide
- Communication Device

FISCAL YEAR 2022 PROPOSED BUDGET

■ **WHAT ARE THE BENEFITS OF THE ANNUAL BUDGET PROCESS?**

- Presents an opportunity to reflect on organization and our accomplishments
- Provides insight into the City's future plans
- Serves as an instrument to implement the City's vision and goals
- Describes the organization's priorities and key initiatives for the upcoming year
- Provides public awareness of how funding will be utilized

FISCAL YEAR 2022 PROPOSED BUDGET

■ **FINANCIAL STORY OF 2021**

- COVID-19 Impact on National and Local Economy
- Increased Sales Tax Revenue, Permit Fees, and Federal Grants
- Decreased Interest Income
- Increased Expenditures for Specific Projects
- Increased Capital Outlay due to Fiscal Year 2020 delay

FISCAL YEAR 2022 PROPOSED BUDGET

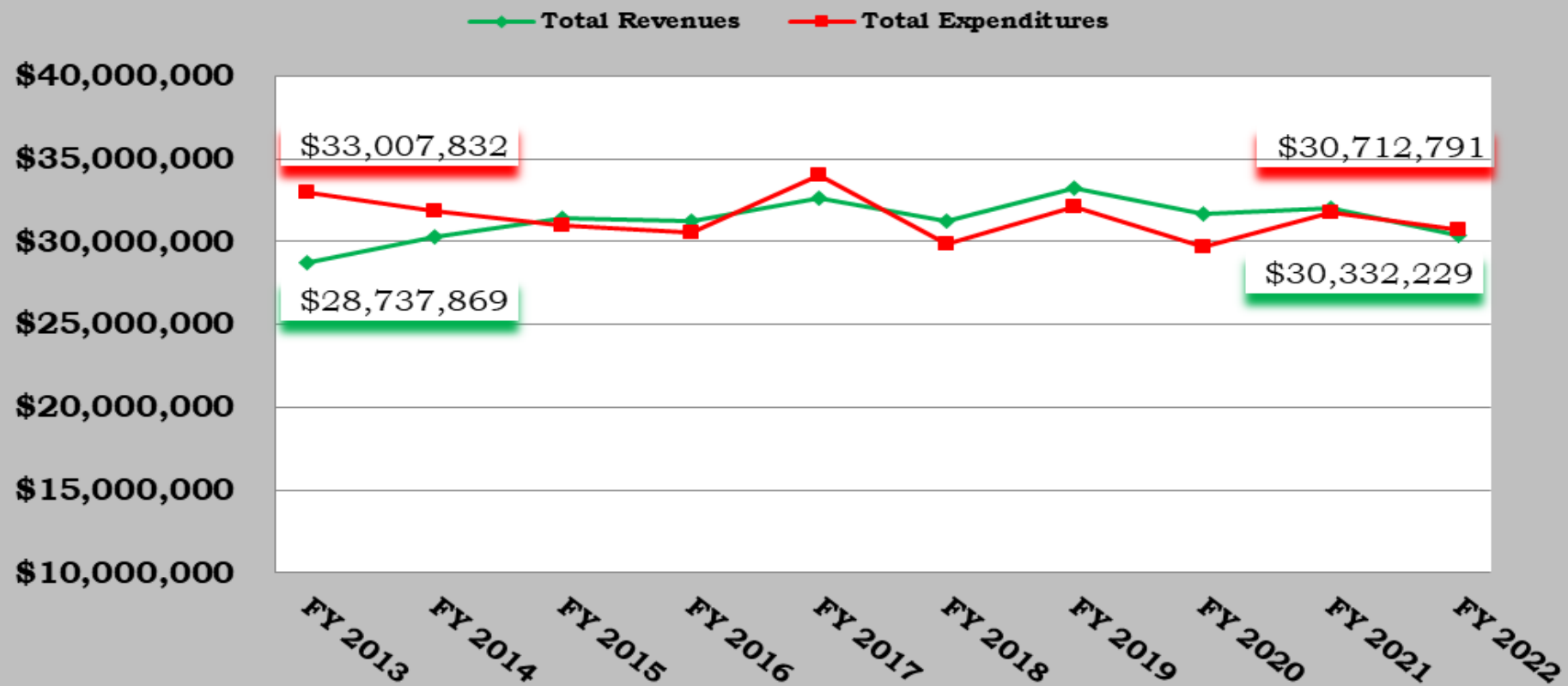
■ IMPACT OF 2021 ON 2022 PROPOSED BUDGET

TOTAL BUDGET

- Overall Budget Revenue Decrease of nearly 4% from Fiscal Year 2021 Adopted Budget
- Overall Budget Expenditure Increase of over 11% from Fiscal Year 2021 Adopted Budget
- Overall Capital Expenditure Decrease of 10% over Fiscal Year 2021 Adopted Budget

FISCAL YEAR 2022 PROPOSED BUDGET

General Fund Total Revenues vs. Total Expenditures



FISCAL YEAR 2022 PROPOSED BUDGET

■ IMPACT OF 2021 ON 2022 PROPOSED BUDGET

GENERAL FUND REVENUE

- Budgeted Increase of 1.5% in Sales Tax from 2020 Actuals, but Decrease of 3% from 2021 Estimated Actuals
- No Budget Change in Franchise Tax from 2020 Actuals and 2021 Estimated Actuals
- Budgeted Decrease of 8.5% in Licenses and Permits from 2020 Actuals and nearly 21% Decrease from 2021 Estimated Actuals
- Budgeted Decrease of 47% in Charges and Assessments from 2020 Actuals and 34% Decrease from 2021 Estimated Actuals
- Budgeted Decrease of 69% in Interest Income from 2020 actuals

FISCAL YEAR 2022 PROPOSED BUDGET

■ **IMPACT OF 2021 ON 2022 PROPOSED BUDGET**

GENERAL FUND EXPENDITURES

- General Fund Budget Increase of 2% over Fiscal Year 2021 Adopted Budget
- General Fund Capital Expenditure Decrease of over 38% over Fiscal Year 2021 Adopted Budget

FISCAL YEAR 2022 PROPOSED BUDGET

■ **FISCAL YEAR 2021 KEY ACCOMPLISHMENTS**

- Development and Adoption of City Council Vision and Goals
- Development of Action Plans to Achieve City Council Goals
- Continued Improvement of Compensation for City Employees
- Completion of Memorial Hall Study, Ewert Pool Study, Parks Master Plan and Stormwater Master Plan
- Election for Renewal of 1/4-Cent Parks/Stormwater Sales Tax and Preparation for Use Tax Initiative

FISCAL YEAR 2022 PROPOSED BUDGET

■ FISCAL YEAR 2021 KEY ACCOMPLISHMENTS

- Development of Management Team Values and Goals, along with Key Action Plans
- Continued COVID-19 Response through Vaccinations, Contact Tracing, Case Investigations and Testing
- Transitioned to Required State Court Software System
- Began Migration to Voice Over Internet Phones (VOIP)
- Continuation of Migration to Online Building Permits and Business License Options

FISCAL YEAR 2022 PROPOSED BUDGET

■ FISCAL YEAR 2021 KEY ACCOMPLISHMENTS

- Completed Transit Master Plan, Fiber & Connectivity Gap Analysis for SMART City Plan, Analysis of Street Network to accommodate separated Bike Lanes, ADA Transition Plan and Housing Study
- Continuation of Parks Beautification and Enhancement Program
- Conducted Police and Fire Resource Allocation Studies
- Awarded and Implemented Trash and Recycling Contract
- Supported 10th year Remembrance of the 2011 EF-5 Tornado

FISCAL YEAR 2022 PROPOSED BUDGET

■ **OVERALL FISCAL YEAR 2022 BUDGET GOALS**

- Basis for this year's budget development was built on two key goals prioritized above all others:
 - ❑ Alignment of Resources to City Council Vision and Goals
 - ❑ Begin Implementation of Action Plans that don't require additional funding through the Use Tax, specifically Plans requiring one-time funding sources or no additional funding
- **Secondarily, Continue to Improve Compensation for City Employees**

FISCAL YEAR 2022 PROPOSED BUDGET

■ IMPLEMENTATION OF ACTION PLANS

Included in Proposed Fiscal Year 2022 Budget:

- Planning Assessment
- Public Information & Communications Assessment
- Justice Center Facilities Assessment
- Cost of Elections and Education for November and April Initiatives

FISCAL YEAR 2022 PROPOSED BUDGET

■ **IMPLEMENTATION OF ACTION PLANS**

- Review of Current Property Code Maintenance
- Continuation of Sale of Surplus Property
- Continuation of Migration to Online Building Permit and Business License Options
- Develop & Implement Community Engagement & Policing Plan
- Focus on Vacant/Dilapidated Structures to reduce Risk to Community

FISCAL YEAR 2022 PROPOSED BUDGET

■ **IMPLEMENTATION OF ACTION PLANS**

- Continuation of Parks Beautification and Enhancement Program
- Continuation of Volunteer Recruitment Efforts for Adopt-A-Park Program
- Continuation of Development and Implementation of SMART City Plan
- Review of Current Sign Code and Implement Updated Zoning Code
- Continuation of Evaluation and Planning for Future Growth

FISCAL YEAR 2022 PROPOSED BUDGET

■ IMPROVE CITY EMPLOYEE COMPENSATION

During Fiscal Year 2021:

- Implemented a 9% adjustment to the entire pay plan based on the Completed Market Study effective November 1, 2020
- Adopted a Compensation Pay Philosophy by Resolution 2021-002 on January 4, 2021
- Provided Employee Evaluation Training for Supervisors and Employees in August of 2021
- Updated Employee Evaluations, including an Employee Self-Evaluation Tool effective November 1, 2021
- Updated Management Team Evaluations effective November 1, 2021
- Updated all City Job Descriptions, including an FLSA Review of each Position and Updated Job Titles as needed effective November 1, 2021

FISCAL YEAR 2022 PROPOSED BUDGET

■ IMPROVE CITY EMPLOYEE COMPENSATION

Included in Proposed Fiscal Year 2022 Budget:

- Step Increase granted automatically on Employee Anniversary Date for eligible employees during first year of Updated Employee Evaluations
- Internal Equity Study, with results anticipated Mid-Year (Internal Work Team Role):
 - ❑ Utilizes the Market Study and the Updated Job Descriptions
 - ❑ Ensures the Placement of Positions within the Pay Plan is based on compensable factors such as physical demands, duties and responsibilities, work environment, level of experience and level of education
 - ❑ Will likely Result in **some** Positions changing Pay Ranges up or down within the Pay Plan (To Date, no new Funding Source has been identified)
 - ❑ Internal Equity Study will include Analysis of the Impact of Eliminating the First Step of the Pay Plan to further address improving compensation as a result of National and local workforce pressures
- Begin Revision of Employee Rules & Regulations
- Commission Benchmark and Level of Service Study

FISCAL YEAR 2022 PROPOSED BUDGET

- **OVERALL BUDGET HIGHLIGHTS INCLUDED IN PROPOSED BUDGET**
- General Fund is a Balanced Operational Budget, while projecting to utilize Fund Balance for Specific One-Time Costs related to Action Plans
- 2%-2.5% Step Increase on Anniversary Dates for Eligible Employees-Overall Estimated Cost \$273,300
- General Employees LAGERS rate increase from 12.9% to 13.3%-Overall Estimated Cost \$57,000
- Police Employees LAGERS rate increase from 16.4% to 17.4%-Overall Estimated Cost \$38,000
- Fire Employees LAGERS rate decrease from 19.8% to 17.7% due to Pension Sales Tax one-time contribution of \$1,000,000-Overall Estimated Savings \$70,000
- Projected Increase in Employee Insurance Benefits-Overall Estimated Cost \$169,000

FISCAL YEAR 2022 PROPOSED BUDGET

■ **SUMMARY OF PROPOSED BUDGET**

- Overview of Financial Condition
- Discussion of Key Efforts for Fiscal Year 2022
- Have Developed a Broad Financial Plan

FISCAL YEAR 2022 PROPOSED BUDGET

- TOTAL BUDGET
INFORMATION**

FY 2022 POSITIONS BY FUND SUMMARY

FUND TYPE	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 PROPOSED	PROPOSED CHANGE
General Fund	258.95	258.95	259.90	0.95
Special Revenue Funds	220.30	221.75	221.75	-
Enterprise Funds	76.25	76.25	76.25	-
Internal Service Funds	27.60	27.60	26.80	(0.80)
Total Positions by Fund	583.10	584.55	584.70	0.15

FTE Proposed Changes:

General Fund: Add Intern .15 FTE and Human Resources Funding Change .80FTE

Internal Service Funds: .80 Reduction due to Human Resources Funding Change

FISCAL YEAR 2022 PROPOSED BUDGET

TOTAL BUDGET INFORMATION

FY 2022 OVERALL BUDGET SUMMARY

Fund Type	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Total Revenue	Operational Expenditures	Capital Expenditures	Transfers Out	Total Expenditures
General Fund	\$ 30,332,229	\$ 24,469,390	\$ 654,775	\$ 5,588,626	\$ 30,712,791
Special Revenue Funds	\$ 57,110,157	\$ 31,651,686	\$ 37,818,096	\$ 5,307,079	\$ 74,776,861
Capital Project Funds	\$ 4,573,000	\$ 3,112,500	\$ 1,545,000	\$ -	\$ 4,657,500
Enterprise Funds	\$ 22,525,310	\$ 15,790,348	\$ -	\$ 1,671,194	\$ 17,461,542
Internal Service Funds	\$ 12,525,205	\$ 12,669,742	\$ -	\$ 133,313	\$ 12,803,055
Total Funds	\$ 127,065,901	\$ 87,693,666	\$ 40,017,871	\$ 12,700,212	\$ 140,411,749

FY 2022 BUDGET SPECIAL REVENUE FUND SUMMARY

FUND	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Total Revenue	Operational Expenditures	Capital Expenditures	Transfers Out	Total Expenditures
1/2-Cent Pension	\$ 7,714,000	\$ 7,214,000	\$ -	\$ -	\$ 7,214,000
Public Safety	\$ 7,730,000	\$ 4,690,694	\$ 5,104,321	\$ 1,649,134	\$ 11,444,149
CVB Fund	\$ 1,416,500	\$ 1,274,715	\$ 56,000	\$ 71,066	\$ 1,401,781
Health Fund	\$ 2,815,230	\$ 2,665,279	\$ 76,800	\$ 65,402	\$ 2,807,481
Parks Fund	\$ 3,406,700	\$ 3,032,973	\$ 243,875	\$ 109,369	\$ 3,386,217
Solid Waste Fund	\$ 3,305,395	\$ 3,032,182	\$ -	\$ 52,329	\$ 3,084,511
Parks/Stormwater Sales Tax	\$ 1,928,500	\$ 896,236	\$ 4,545,800	\$ 324,164	\$ 5,766,200
Transportation Sales Tax	\$ 12,667,290	\$ 6,097,798	\$ 2,857,800	\$ 2,487,750	\$ 11,443,348
Capital Improvement Sales Tax	\$ 6,985,500	\$ 521,145	\$ 24,932,000	\$ 538,853	\$ 25,991,998
Community Planning	\$ 2,238,372	\$ 2,226,664	\$ 1,500	\$ 9,012	\$ 2,237,176
American Rescue Plan Act	\$ 6,889,870	\$ -	\$ -	\$ -	\$ -
Economic Development Fund	\$ 12,800	\$ -	\$ -	\$ -	\$ -
					21
Total Special Revenue Funds	\$ 57,110,157	\$ 31,651,686	\$ 37,818,096	\$ 5,307,079	\$ 74,776,861

FISCAL YEAR 2022 PROPOSED BUDGET

TOTAL BUDGET INFORMATION

FY 2022 BUDGET CAPITAL PROJECTS FUND SUMMARY

FUND	FY 2022 Total Revenue	FY 2022 Operational Expenditures	FY 2022 Capital Expenditures	FY 2022 Transfers Out	FY 2022 Total Expenditures
Infrastructure	\$ 4,530,000	\$ 3,000,000	\$ 1,545,000	\$ -	\$ 4,545,000
Revolving Public Improvements	\$ 43,000	\$ 112,500	\$ -	\$ -	\$ 112,500
Total Capital Projects Funds	\$ 4,573,000	\$ 3,112,500	\$ 1,545,000	\$ -	\$ 4,657,500

FY 2022 BUDGET ENTERPRISE FUND SUMMARY

FUND	FY 2022 Total Revenue	FY 2022 Operational Expenditures	FY 2022 Capital Expenditures	FY 2022 Transfers Out	FY 2022 Total Expenditures
Airport	\$ 2,634,510	\$ 2,816,750	\$ -	\$ 199,637	\$ 3,016,387
Golf Course	\$ 877,300	\$ 813,265	\$ -	\$ 29,307	\$ 842,572
Sanitary Sewer	\$ 19,013,500	\$ 12,160,333	\$ -	\$ 1,442,250	\$ 13,602,583
Total Enterprises Funds	\$ 22,525,310	\$ 15,790,348	\$ -	\$ 1,671,194	\$ 17,461,542

FY 2022 BUDGET INTERNAL SERVICE FUND SUMMARY

FUND	FY 2022 Total Revenue	FY 2022 Operational Expenditures	FY 2022 Capital Expenditures	FY 2022 Transfers Out	FY 2022 Total Expenditures
Central Garage	\$ 1,577,750	\$ 1,467,798	\$ -	\$ 43,873	\$ 1,511,671
Health Self-Insurance	\$ 6,500,000	\$ 6,967,600	\$ -	\$ -	\$ 6,967,600
Worker's Compensation	\$ 1,009,492	\$ 1,017,857	\$ -	\$ -	\$ 1,017,857
Liability & Property	\$ 1,123,815	\$ 1,333,565	\$ -	\$ -	\$ 1,333,565
Emergency Communications	\$ 2,314,148	\$ 1,882,922	\$ -	\$ 89,440	\$ 1,972,362
Total Internal Service Funds	\$ 12,525,205	\$ 12,669,742	\$ -	\$ 133,313	\$ 12,803,055

FISCAL YEAR 2022 PROPOSED BUDGET

GENERAL FUND INFORMATION

FY 2022 GENERAL FUND POSITIONS BY DEPARTMENT

DEPARTMENT	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 PROPOSED	PROPOSED CHANGE	% OF TOTAL
City Manager	4.00	4.00	4.15	0.15	1.6%
City Clerk	2.00	2.00	2.00	-	0.8%
Legal Services	6.25	6.25	6.25	-	2.4%
Human Resources	3.60	3.60	4.40	0.80	1.7%
Building Regulations	6.00	6.00	6.00	-	2.3%
Finance	10.00	10.00	10.00	-	3.8%
Information Technology	6.00	6.00	6.00	-	2.3%
Municipal Court	9.50	9.50	9.50	-	3.7%
Public Works	17.40	17.40	17.40	-	6.7%
Police	109.80	109.80	109.80	-	42.2%
Fire	71.00	71.00	71.00	-	27.3%
Cemeteries	7.20	7.20	7.20	-	2.8%
Emergency Management	2.00	2.00	2.00	-	0.8%
Neighborhood Improvement	4.20	4.20	4.20	-	1.6%
Total GF Positions	258.95	258.95	259.90	0.95	100.0%

GENERAL FUND EXPENDITURES BY CATEGORY

CATEGORY	FY 2020	FY 2021	FY 2022	PROPOSED CHANGE	
	ACTUAL	ESTIMATED	BUDGET	AMOUNT	%
Personnel Services	\$ 17,179,848	\$ 18,410,005	\$ 18,673,157	\$ 263,152	1.4%
Operational Supplies	\$ 4,078,802	\$ 4,285,351	\$ 4,538,596	\$ 253,245	5.9%
Other Purchases/Services	\$ 1,318,499	\$ 1,528,670	\$ 1,257,637	\$ (271,033)	-17.7%
Capital Outlay	\$ 1,545,368	\$ 1,942,276	\$ 654,775	\$ (1,287,501)	-66.3%
Transfers Out	\$ 5,569,300	\$ 5,611,126	\$ 5,588,626	\$ (22,500)	-0.4%
Total GF Expenditures	\$ 29,691,817	\$ 31,777,428	\$ 30,712,791	\$ (1,064,637)	-3.4%

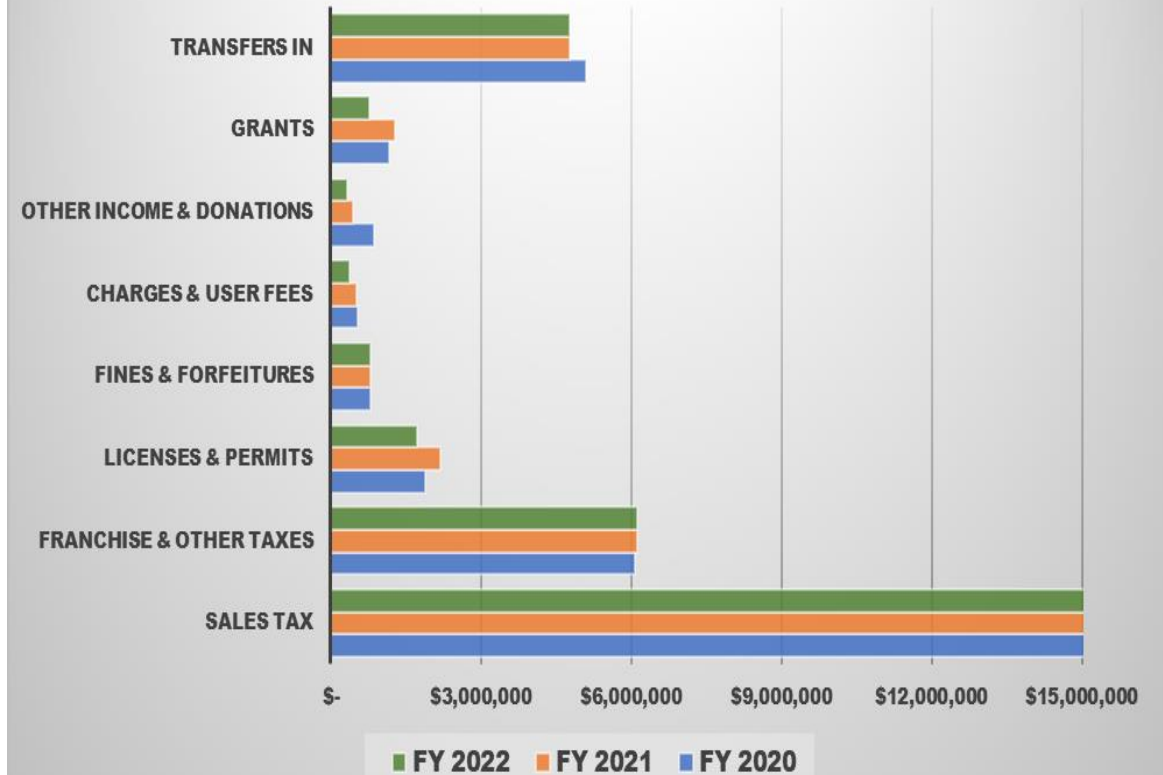
FISCAL YEAR 2022 PROPOSED BUDGET

GENERAL FUND INFORMATION

FY 2022 BUDGET GENERAL FUND REVENUES

GENERAL FUND REVENUE	FY 2020	FY 2021	FY 2022	PROPOSED CHANGE	
	ACTUAL	ESTIMATED	BUDGET	AMOUNT	%
Sales Tax	\$ 15,199,077	\$ 15,900,000	\$15,428,000	\$ (472,000)	-3.0%
Franchise & Other Taxes	\$ 6,078,315	\$ 6,120,000	\$ 6,120,000	\$ -	0.0%
Licenses & Permits	\$ 1,900,296	\$ 2,193,100	\$ 1,737,350	\$ (455,750)	-20.8%
Fines & Forfeitures	\$ 791,900	\$ 799,200	\$ 799,200	\$ -	0.0%
Charges & User Fees	\$ 547,978	\$ 527,449	\$ 367,464	\$ (159,985)	-30.3%
Other Income & Donations	\$ 867,696	\$ 453,065	\$ 330,400	\$ (122,665)	-27.1%
Grants	\$ 1,167,852	\$ 1,296,203	\$ 779,794	\$ (516,409)	-39.8%
Transfers In	\$ 5,100,481	\$ 4,768,227	\$ 4,770,021	\$ 1,794	0.0%
Total General Fund Revenue	\$ 31,653,595	\$ 32,057,244	\$30,332,229	\$ (1,725,015)	-5.4%

General Fund Revenue Summary Comparison

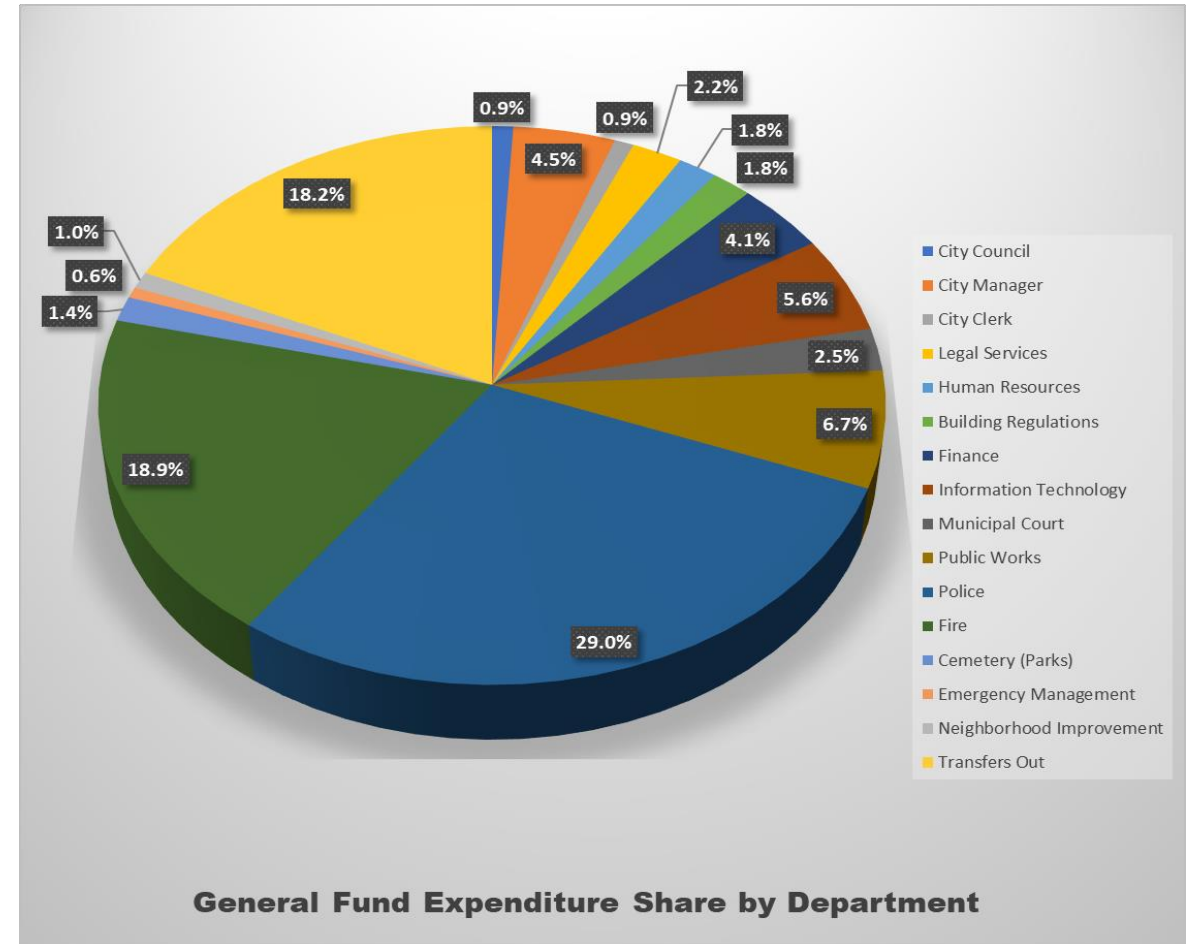


FISCAL YEAR 2022 PROPOSED BUDGET

GENERAL FUND INFORMATION

FY 2022 BUDGET GENERAL FUND EXPENDITURES BY DEPARTMENT

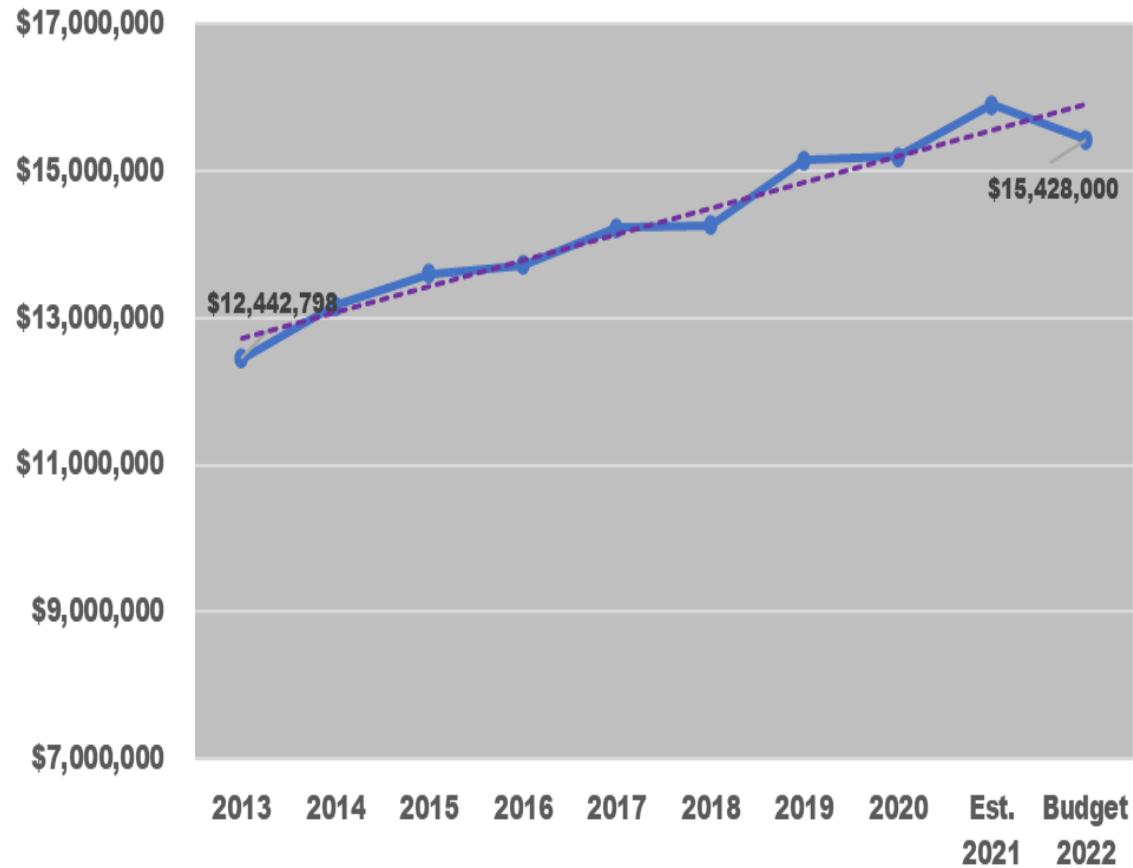
DEPARTMENT	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 BUDGET	PROPOSED CHANGE AMOUNT	%
City Council	\$ 193,927	\$ 574,705	\$ 285,832	\$ (288,873)	-50.3%
City Manager	\$ 703,603	\$ 944,530	\$ 1,385,955	\$ 441,425	46.7%
City Clerk	\$ 222,788	\$ 251,250	\$ 261,343	\$ 10,093	4.0%
Legal Services	\$ 622,021	\$ 680,909	\$ 685,684	\$ 4,775	0.7%
Human Resources	\$ 385,033	\$ 402,876	\$ 537,494	\$ 134,618	33.4%
Building Regulations	\$ 482,053	\$ 542,109	\$ 545,004	\$ 2,895	0.5%
Finance	\$ 1,191,134	\$ 1,247,436	\$ 1,249,610	\$ 2,174	0.2%
Information Technology	\$ 1,745,730	\$ 1,804,029	\$ 1,716,198	\$ (87,831)	-4.9%
Municipal Court	\$ 682,118	\$ 796,563	\$ 759,542	\$ (37,021)	-4.6%
Public Works	\$ 1,872,748	\$ 2,024,924	\$ 2,069,209	\$ 44,285	2.2%
Police	\$ 9,016,373	\$ 9,211,372	\$ 8,899,029	\$ (312,343)	-3.4%
Fire	\$ 6,162,230	\$ 6,751,961	\$ 5,802,926	\$ (949,035)	-14.1%
Cemetery (Parks)	\$ 432,612	\$ 428,485	\$ 440,727	\$ 12,242	2.9%
Emergency Management	\$ 171,220	\$ 211,430	\$ 190,833	\$ (20,597)	-9.7%
Neighborhood Improvement	\$ 238,933	\$ 293,723	\$ 294,779	\$ 1,056	0.4%
Transfers Out	\$ 5,569,300	\$ 5,611,126	\$ 5,588,626	\$ (22,500)	-0.4%
Total General Fund Expenditures	\$ 29,691,823	\$ 31,777,428	\$ 30,712,791	\$ (1,064,637)	-3.4%



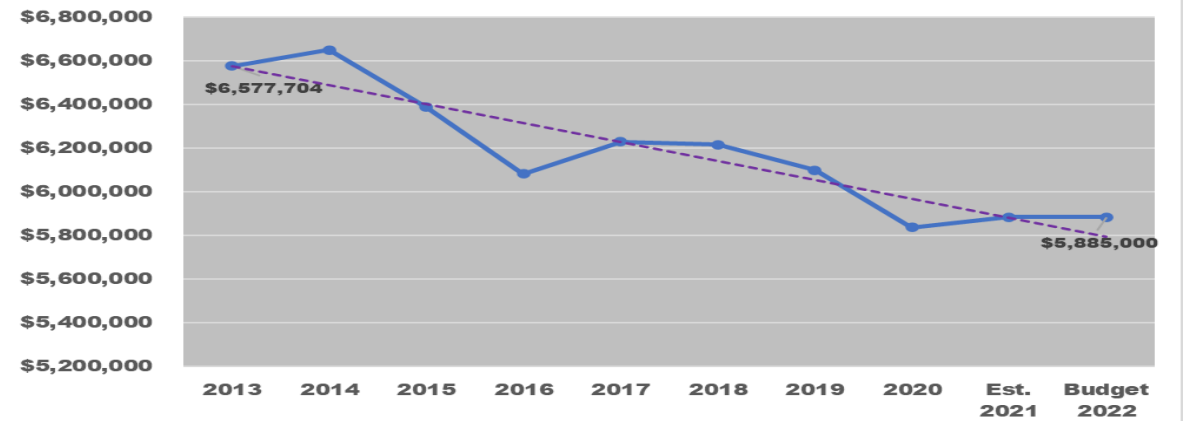
FISCAL YEAR 2022 PROPOSED BUDGET

GENERAL FUND INFORMATION

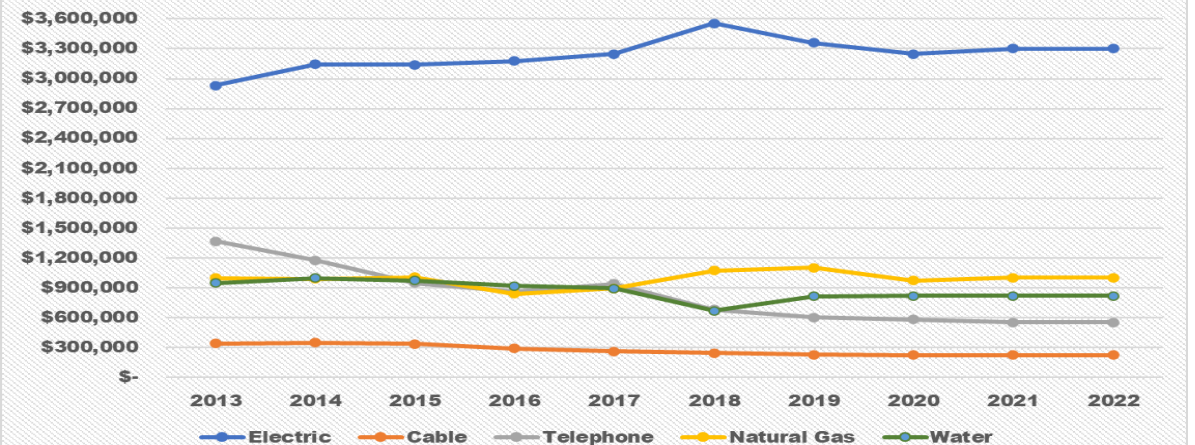
10-Year History of Gross 1% Sales Tax



10-Year History of Franchise Taxes



10-Year Franchise Tax History by Type



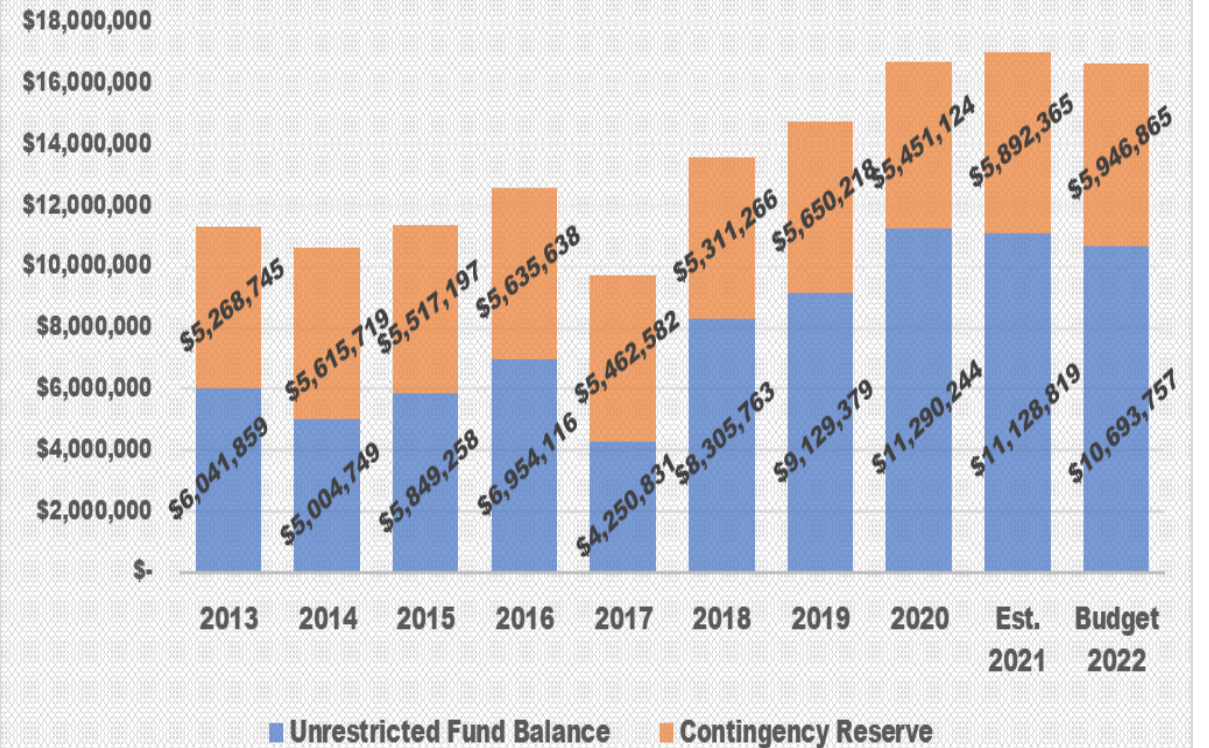
FISCAL YEAR 2022 PROPOSED BUDGET

GENERAL FUND INFORMATION

GENERAL FUND 10-YEAR HISTORY OF FUND BALANCE

FISCAL YEAR	UNRESTRICTED AMOUNT	CONTINGENCY AMOUNT	TOTAL FUND BALANCE
2013	\$ 6,041,859	\$ 5,268,745	\$ 11,310,604
2014	\$ 5,004,749	\$ 5,615,719	\$ 10,620,468
2015	\$ 5,849,258	\$ 5,517,197	\$ 11,366,455
2016	\$ 6,954,116	\$ 5,635,638	\$ 12,589,754
2017	\$ 4,250,831	\$ 5,462,582	\$ 9,713,413
2018	\$ 8,305,763	\$ 5,311,266	\$ 13,617,029
2019	\$ 9,129,379	\$ 5,650,218	\$ 14,779,597
2020	\$ 11,290,244	\$ 5,451,124	\$ 16,741,368
Est. 2021	\$ 11,128,819	\$ 5,892,365	\$ 17,021,184
Budget 2022	\$ 10,693,757	\$ 5,946,865	\$ 16,640,622

GENERAL FUND 10-YEAR FUND BALANCE HISTORY



FISCAL YEAR 2022 PROPOSED BUDGET

■ **WHAT ARE THE INDICATORS OF A CITY'S FINANCIAL CONDITION?**

- Reserve Balance
- Strength of Revenue Stream
- Commitment of Expenditures for Service

FISCAL YEAR 2022 PROPOSED BUDGET

■ FUTURE PLANNING

- One important piece of good decision making is understanding that today's decisions impact the future ability to provide quality services
- 5-year General Fund Financial Planning Model
- Biggest concern for the City's future financial condition is that the current revenue growth is not keeping pace with the expenditure growth despite efforts to become as efficient and effective as possible

GENERAL FUND FIVE-YEAR MODEL					
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
DESCRIPTION	ACTUAL	ESTIMATED	BUDGET	ESTIMATED	ESTIMATED
Total Revenue	\$ 31,653,595	\$ 32,057,244	\$30,332,229	\$ 30,938,874	\$ 31,557,651
Total Operating Expenses	\$ 22,577,149	\$ 24,224,026	\$24,469,390	\$ 24,714,084	\$ 25,208,366
Total Capital Expenses	\$ 1,545,368	\$ 1,942,276	\$ 654,775	\$ 700,000	\$ 800,000
Total Transfers Out	\$ 5,569,300	\$ 5,611,126	\$ 5,588,626	\$ 5,500,000	\$ 5,500,000
Net Change in Fund Balance	\$ 1,961,778	\$ 279,816	\$ (380,562)	\$ 24,790	\$ 49,285

FISCAL YEAR 2022 PROPOSED BUDGET

■ **ADDITIONAL KEY INITIATIVES FOR 2022**

GENERAL FUND

- Museum Strategic Plan Study
- Complete a City-wide Brand Public Service Announcement
- Continue Records Storage Facility Improvements
- Continuation of Migration to Online Building Permit and Business License Options
- Coordination of ARPA Funding
- Continuation of Migration to Voice Over Internet Phone (VOIP)
- Upgrade or Migrate Police & Fire Records Management Systems and CAD System
- Assess & Improve City-wide IT Network Infrastructure and Security
- Continuation of Transition to mandated State Court Software System
- Continuation of Progress towards APWA Accreditation
- Restructure Police Fleet and Develop Fleet Policy
- Revise and Update the Local Emergency Operations Plan

FISCAL YEAR 2022 PROPOSED BUDGET

■ ADDITIONAL KEY INITIATIVES FOR 2022

OTHER FUNDS

- | | |
|---|--|
| <ul style="list-style-type: none">• Complete Installation of Public Safety Street Lights• Complete Tourism Venue Economic Development Study• Upgrade Wayfinding Graphics, Add Grand Falls Wayfinding & Tri-State Marker• Continue COVID-19 efforts including Vaccinations, Case Investigations, Community Partnerships & Adaptation to New Developments• Conduct Community Health Needs Assessment• Research Park Outdoor Programming Options & Create Community Fitness Program | <ul style="list-style-type: none">• Complete Solid Waste Master Plan• Continue to Complete Projects on Current Parks & Stormwater Sales Tax List• Implement Assessment & Remediation from ADA Transition Plan• Complete Multi-Modal Master Plan, Traffic Signal Master Plan and Facilities Master Plan for CIP Renewal• Continue to Complete Projects on Current Capital Improvements Sales Tax List• Continue Reconstruction of Runway 18/36• Continue Airport Marketing Initiative for Joplin flights• Host Schifferdecker Golf Course 100-Year Anniversary• Reduction of Inflow & Infiltration (I&I) on the private side through two Pilot Programs• Evaluate & Assess Emergency Communications Operations |
|---|--|

FISCAL YEAR 2022 PROPOSED BUDGET

■ **NEXT STEPS IN 2022 BUDGET PROCESS**

- Public Hearing for Proposed Budget on August 16, 2021
- Public Hearing and Set Property Tax Rates on August 16, 2021
- City Council Budget Work Sessions covering Budget Overview and Issues & Options scheduled for September 27-28, 2021
- Fiscal Year 2022 Budget Adoption on October 18, 2021

FISCAL YEAR 2021 PROPOSED BUDGET

■ ORGANIZATION'S NEXT STEPS

- Align Resources to City Council Vision and Goals
- Continue Development of Action Plans
- Utilize the City's Budget as a Tool to Implement the Action Plans



FISCAL YEAR 2022 PROPOSED BUDGET

- **QUESTIONS?**