

2022



GUIDE TO CITY FINANCES

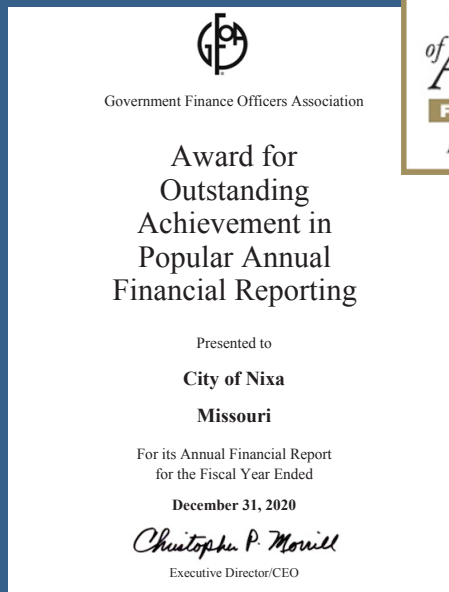
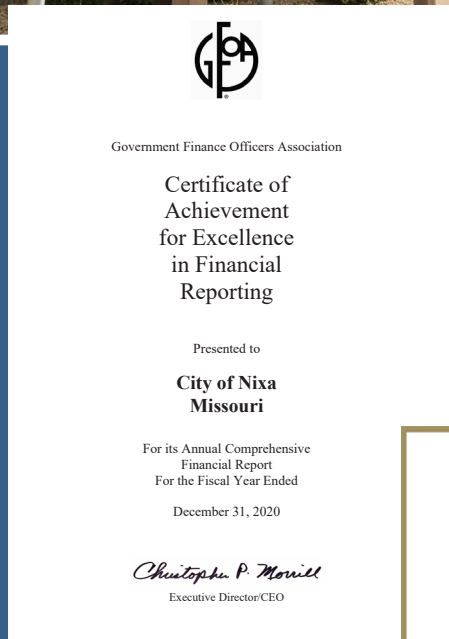


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MAYOR'S INTRODUCTION

Dear Reader,

The City of Nixa prides itself on fiscal responsibility and transparency with our citizens. It is in this spirit we have produced this document. During the development of the city's strategic plan for 2021-2025, our citizens said they want us to provide more easily digestible information about the city's money. We hope this document will be a useful tool for our community to understand the basics of our city finances.

This document provides a clear and concise overview of the city's financial position so our citizens can more easily understand how the city manages its money.

To understand the city finances, other contextual information about our community and the operations of our municipal government is also necessary. Therefore, you will find other relevant statistics and data throughout this document in addition to financial information.

This document is a supplement to the city's Annual Comprehensive Financial Report (ACFR) which we also produce annually and make available for public review on our website, Nixa.com. The ACFR provides much in-depth information regarding the city's financial position, but we know that many citizens without a background in finance and accounting may not be able to easily interpret the data presented in the ACFR. While this document serves as an introductory primer, we recommend that citizens seeking to understand all city finances on a deeper level consider reviewing our comprehensive reports as well.

If, upon review of these documents, you continue to have questions or concerns about city finances, I encourage you to reach out to our Finance Department directly for clarifications. If you wish for the city to consider making any changes to revenues, expenditures, or any financial



practices, I encourage you to contact your council members and myself so we may take your ideas and concerns into consideration as we plan the city's budget.

Thank you for taking time to review this document and for educating yourself on Nixa's financial position and city operations. I strongly believe that informed and engaged citizens are vital to our community and the continual improvement of our local government.

Sincerely,

Mayor Brian Steele

8.57

Square Miles City Limits

23,257

Current Nixa Population

Quick Facts

34.8

Median Age

\$63,176

Median Household Income (2020 Dollars)

6,648

Public School Fall 2021 Enrollment

3.2%

Unemployment Rate

151

City of Nixa Full Time Employees

Top 10 Employers

01 Nixa School District

705 Employees

Total City Employment: 12.37%

02 City of Nixa

151 Employees

Total City Employment: 2.65%

03 Diversified

140 Employees

Total City Employment: 2.46%

04 Wal-Mart

100 Employees

Total City Employment: 1.75%

05 Nixa Hardware

82 Employees

Total City Employment: 1.44%

06 Total Highspeed

73 Employees

Total City Employment: 1.28%

07 Price Cutter

71 Employees

Total City Employment: 1.25%

08 Ample Industries

70 Employees

Total City Employment: 1.23%

09 Alliance Bus Company

69 Employees

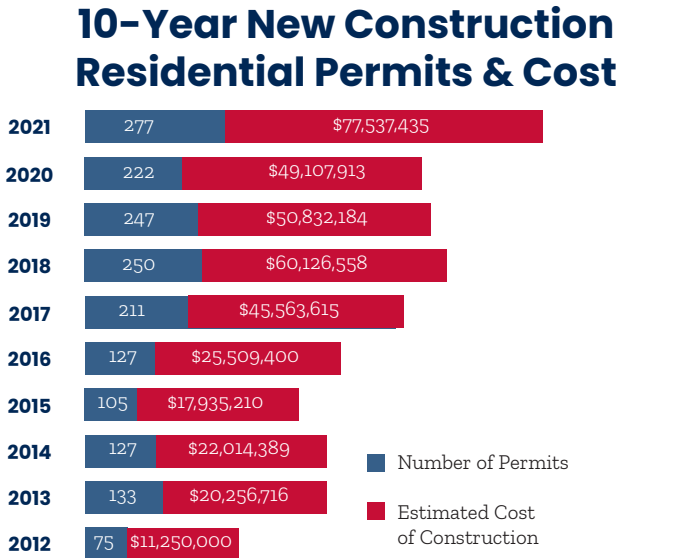
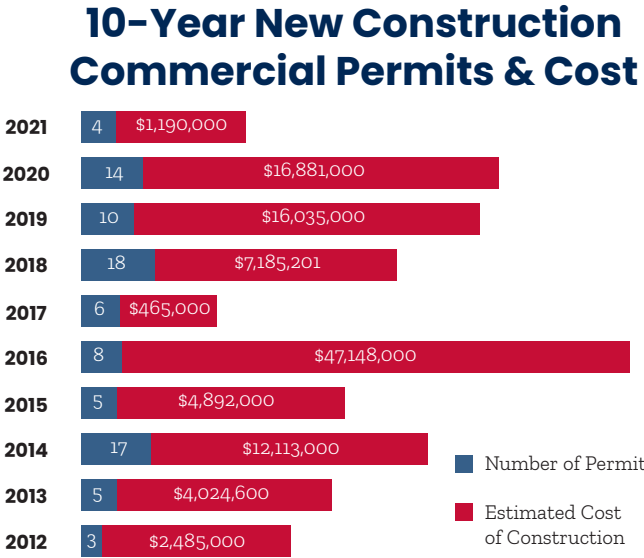
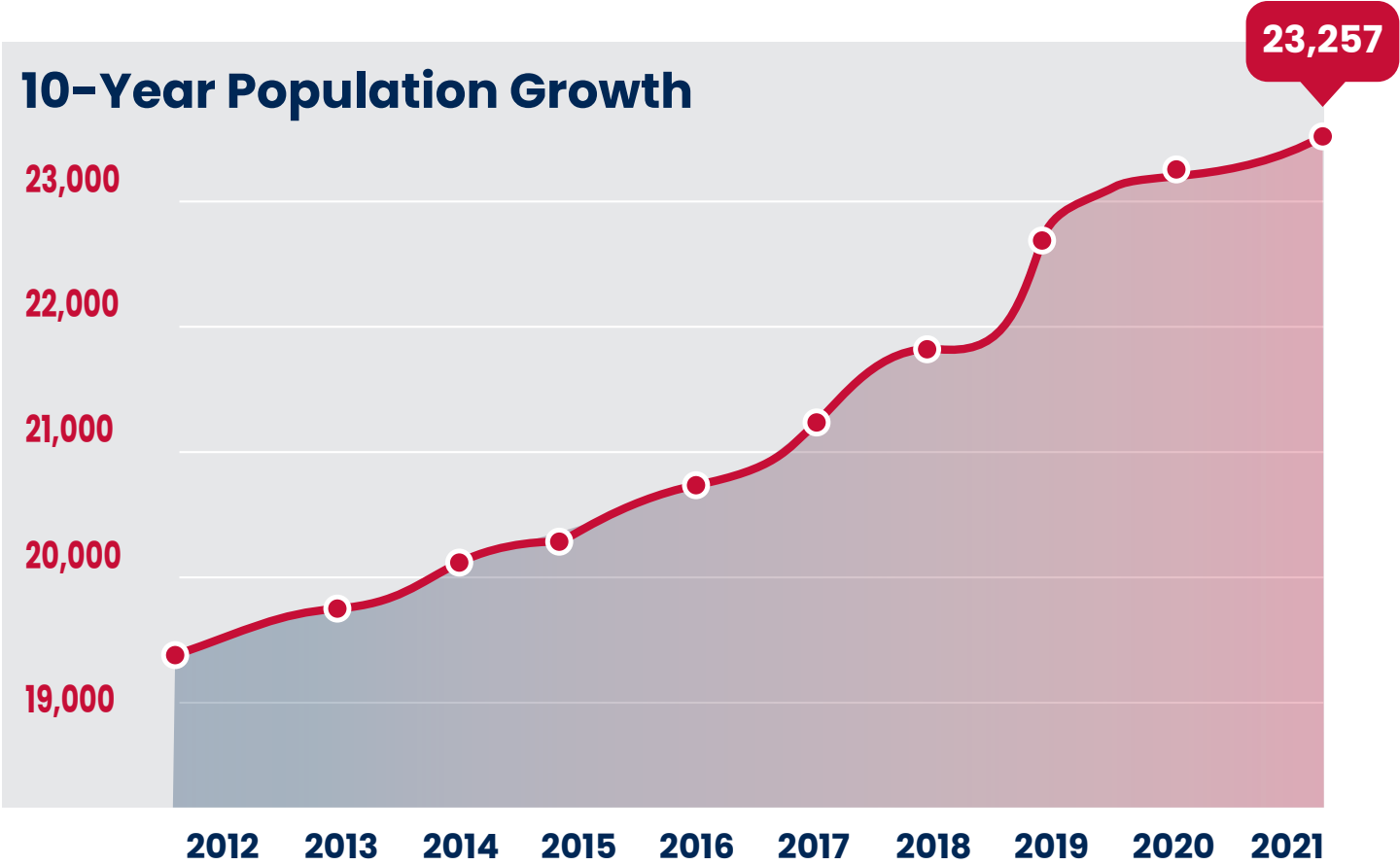
Total City Employment: 1.21%

10 Nixa Nursing & Rehab

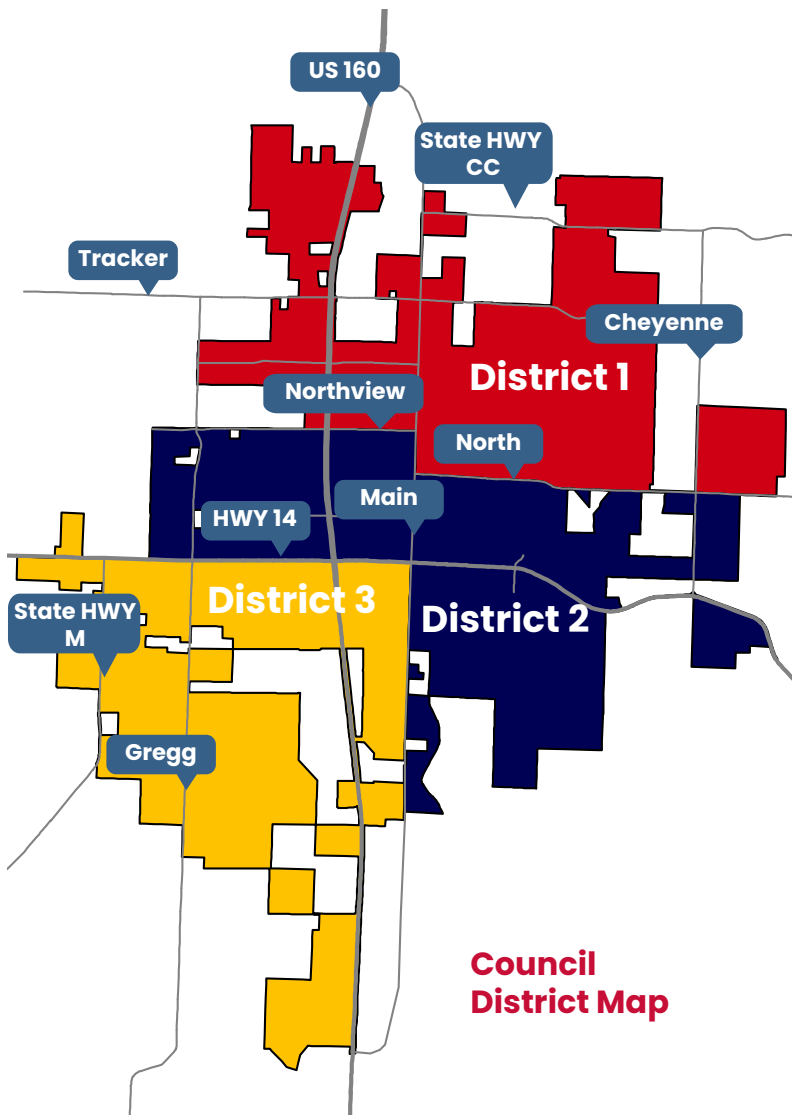
68 Employees

Total City Employment: 1.19%

NIXA 10-YEAR GROWTH

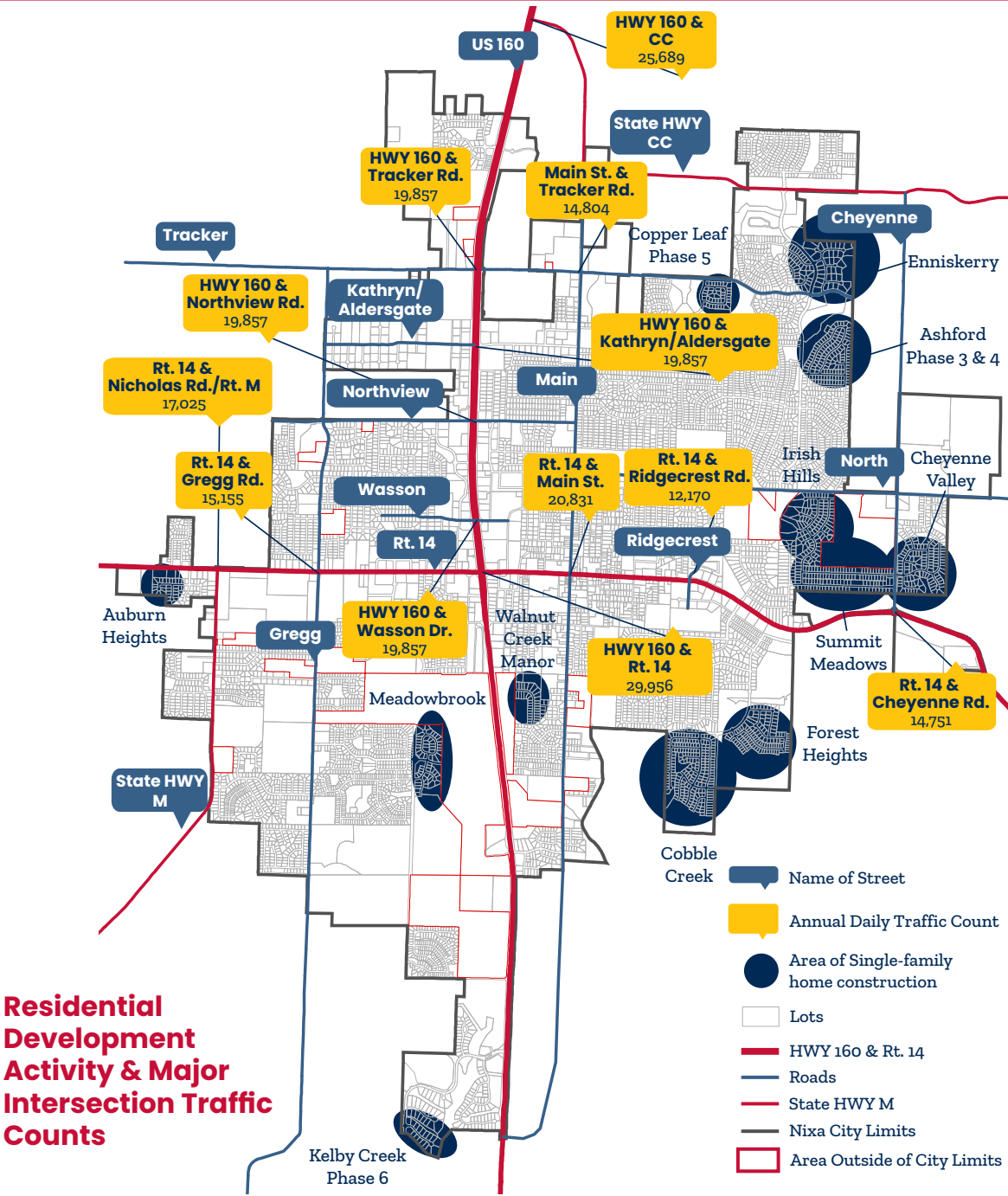


PUTTING NIXA ON THE MAP



District 1 Population: 7,959
District 2 Population: 7,773
District 3 Population: 7,522

The City of Nixa is divided into 3 council districts. Each district elects two council members to represent them. All districts vote for the Mayoral seat. District 1 is described as being north of Northview and North Streets. District 3 is described as being west of S. Main Street and south of Rt. 14. District 2 encompasses areas west of 160 bordered on the north by Northview and on the south by Rt. 14, and east of S. Main St. bordered on the north by North St.



Residential Development Activity:

In 2021, single family residential development activity occurred in the following areas: Ashford phase 4, Auburn Heights, Cheyenne Valley, Cobble Creek, Copper Leaf phase 5, Forest Heights, Enniskerry, Irish Hills, Kelby Creek phase 6, Meadowbrook, Summit Meadows, Walnut Creek Manor. Development activities included subdivision infrastructure development and/or home construction within the subdivision.

Total 2021 single-family home construction permits issued: 277
Total 2021 multi-family construction permits issued: 4 duplex units and 12 multifamily units

Traffic Counts at Major Signalized Intersections:

In 2021, MoDOT measured the Average Annual Daily Traffic (AADT) for each of the signalized intersections labeled on the map.

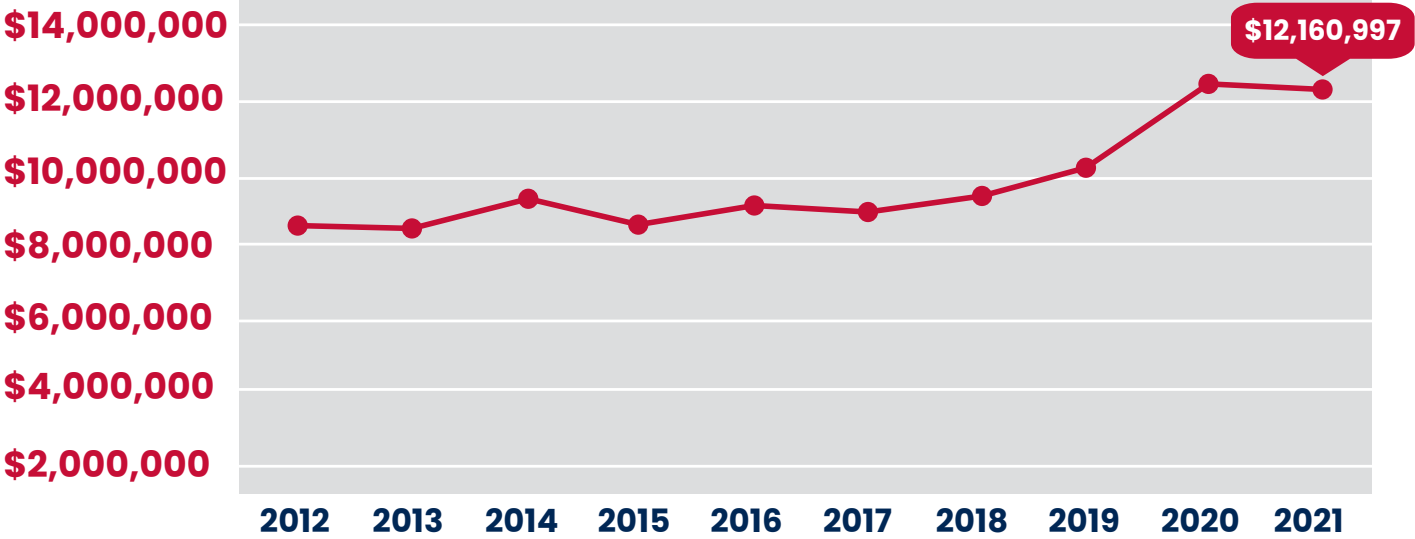
WHERE DOES THE MONEY COME FROM?

Understanding Governmental Funds Revenue Sources

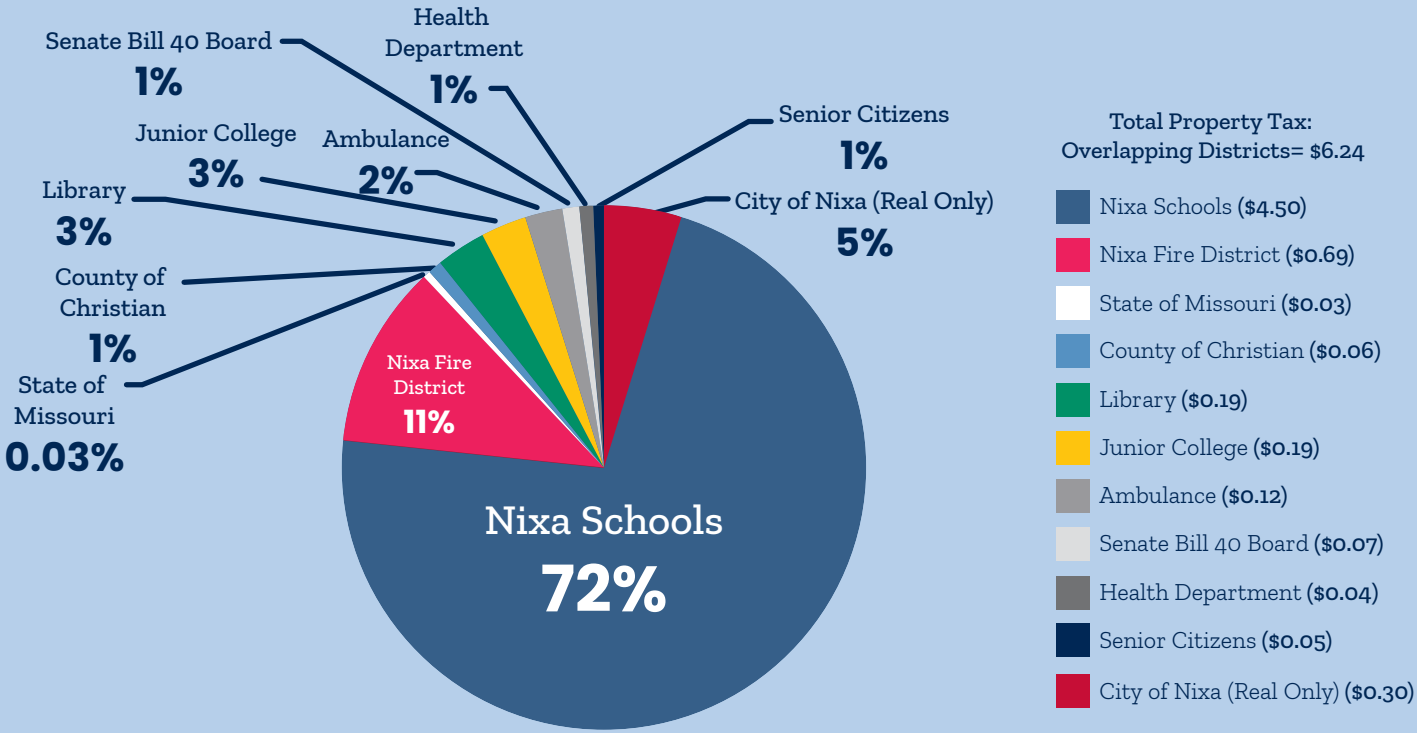
Governmental funds revenue come mostly from taxes. The largest portion of the city's tax revenue comes from the 1.5% (1% general, plus .5% transportation) sales and use tax, which is what anyone pays when they make certain purchases at businesses inside city limits or when they purchase something online to be delivered to a Nixa address. All revenue from Nixa's half-cent sales tax for Streets and all of Nixa's portion of Missouri motor fuel taxes may only be spent within the street fund. Nixa collects a real property tax based on the assessed value of real estate property, but Nixa does not collect any personal property tax. The "franchise tax" is 5% of gross sales of cable tv and natural gas services, because those service providers use the city's right-of-way to deliver those services.

2021 Direct & Overlapping Sales Tax Rates	
City of Nixa	1.500%
Christian County 911	0.250%
Christian County	1.500%
State of Missouri	4.225%
Total Rate	7.475%

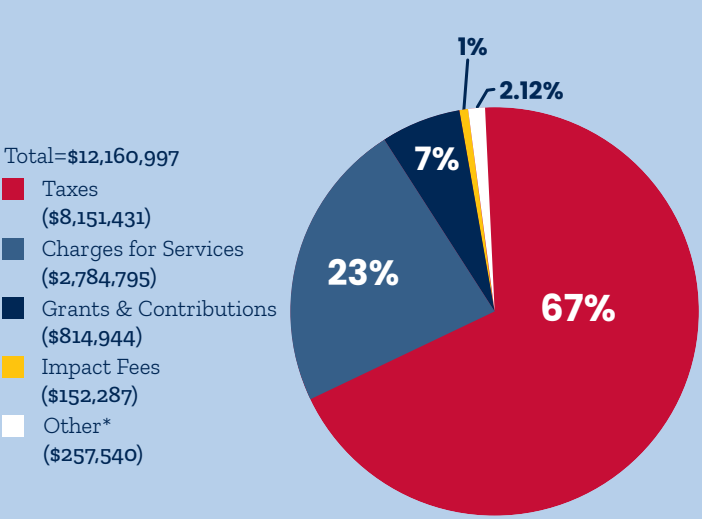
10-Year Revenue Governmental Funds



How Much of your Property Tax is for Municipal Government?

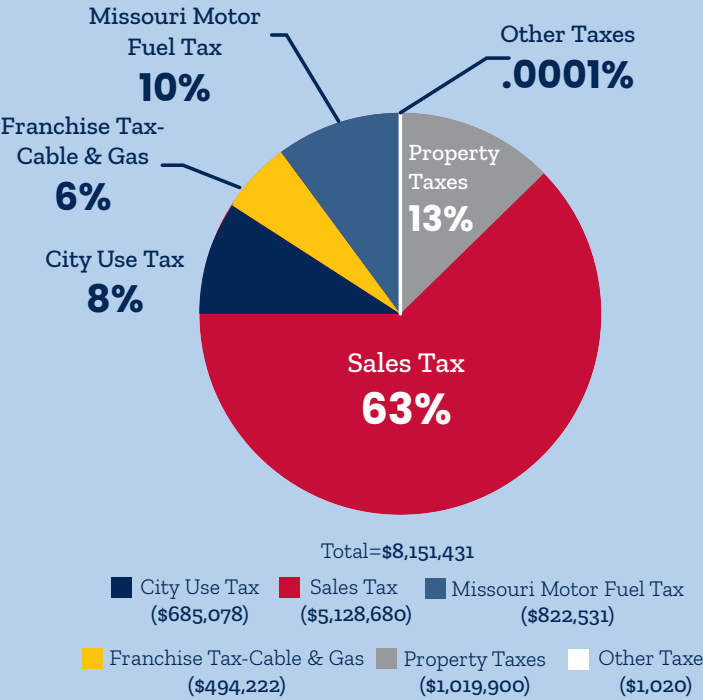


2021 Governmental Fund Revenue Sources



*Other revenue sources includes the following categories as a percentage of the city's governmental fund revenues: Fines & Forfeitures 0.49%; Licenses & Renewals 0.39%; Investment Earnings 0.47%; Rents .25%; Miscellaneous .52%.

2021 City Tax Revenue by Source



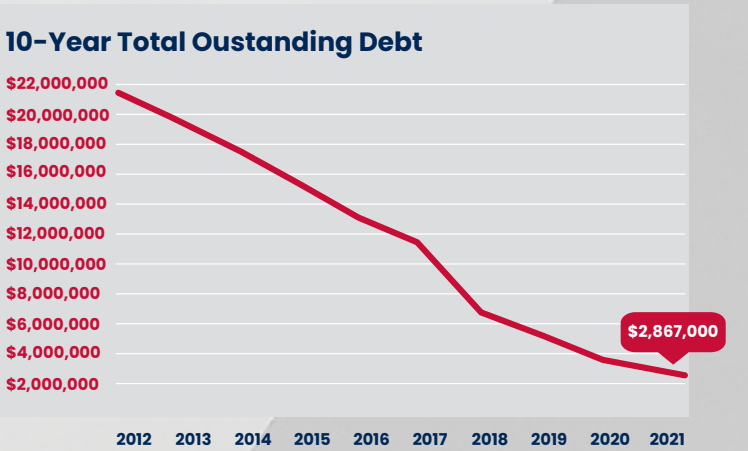
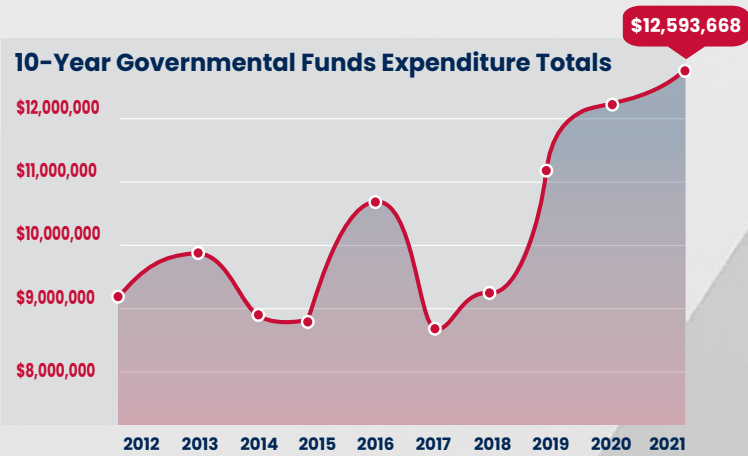
WHERE DOES THE MONEY GO?

Understanding Governmental Funds Expenditures by Function

The City spends governmental funds on different functions divided by department. Expenditures within each department function include personnel, operations, and maintenance. Paying our debts and capital expenditures (capital expenditures are big projects paid for in cash) are separate functions.

Understanding the City's Current Debt

The City of Nixa is on track to be debt free by August 2026. Our debt per capita at the end of 2021 was just \$123, which is down from \$1,077 in 2012. In 2021, the City finished paying off a \$4.1 million debt (which we took on in 2000 and refinanced twice) for the construction of McCauley Park including The X Center and pool. Our total outstanding debt ("outstanding" refers to the amount we still owe, regardless the original debt amount) at the end of 2021 was \$2,867,000.



2021 Expenditures by Function

- 30¢ Police/Public Safety (30.09%)
- 16¢ Streets (15.75%)
- 15¢ Capital Outlay (14.92%)
- 10¢ Parks (10.47%)
- 10¢ General Government (10.00%)
- 10¢ Sanitation (9.74%)
- 3¢ Principal Retirement (3.22%)
- 3¢ Building Inspection (3.09%)
- 2¢ Planning/Economic Development (1.88%)
- <1¢ Interest & Fiscal Agent Fees (0.57%)
- <1¢ Storm Water (0.27%)



Top 10 Governmental Funds Projects in 2021



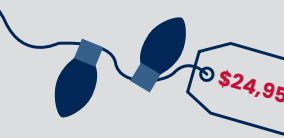
Roof on X Center



ADA Soccer Field Accessibility



Police Department Security Cameras



Christmas Light Display



Police Department Tough Books



Police Department Admin Vehicle



Street Sweeper



Sidewalk Nicholas Road



Dog Park



Highway 14 Improvements

Construction in Progress: Top 10 Projects		
Construction in Progress	Project Budget	Spent as of 12-31-2021
Truman Blvd	\$1,800,000	\$42,692
Cherry St. Stormwater Improvements	\$1,788,884	\$95,224
Shooting Range	\$696,273	\$16,273
North Street Improvements	\$557,980	\$117,380
Northview Rd. Extension	\$506,555	\$32,271
Tracker/Old Castle Roundabout	\$263,078	\$238,428
McCauley Park Improvements	\$198,579	\$24,458
Downtown Parking Lot/Design	\$160,947	\$28,560
Old Wilderness Sidewalk	\$115,451	\$47,285
Eoff Park Development	\$70,263	\$14,811

WHERE DOES THE MONEY GO?

Financial Responsibility

The City of Nixa passes a structurally balanced budget each year. We also use financial best practices for accounting, purchasing, and reporting. Citizens want to know their dollars are being used properly, and our policies and practices ensure that the City is being a good steward of its resources.

Our finance department implements various fraud and theft prevention measures. We have an internal auditor who ensures the City is getting the biggest bang for our buck. We also bring in an external auditor every year to double check that our money is accounted for properly using best practices, and that laws and regulations regarding our money have been properly followed.

Integrity in Purchasing

To make sure the City gets the best possible prices and maximum value for goods and services, the City uses purchasing policies, a vendor verification process, an online sealed bidding process, and contracts for services. Our procurement system is committed to fair and equal opportunity with integrity and openness. We seek to procure goods and services at the most appropriate cost and best quality consistent with the goods and services required. We minimize duplication and overstocking. We even recycle supplies when possible and share or reuse items across departments.



City staff can't just buy anything they want with city money. There are rules, called purchasing policies, which all city departments must follow. Any item/service estimated to cost more than \$5,000 requires 3 quotes, and we typically select the lowest quote unless we have a good reason

not to, such as a significant difference in delivery date, or concerns about the quality of the low bidder's previous work products.

If a project, good, or service will cost more than \$10,000 we use a sealed bidding process where anyone may submit a competitive bid in order to win a City contract. This means bid prices are kept secret until the bid opening. Bid openings are scheduled in advance, advertised on the city website, and are open to the public. Anyone may view current City bid opportunities through the online bidding portal at nixa.com.

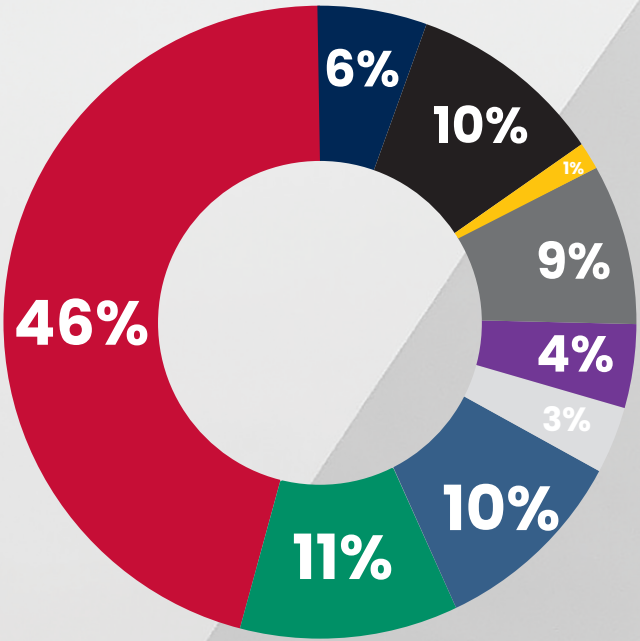
We require a vendor verification process before any business can sell to the City. This is a fraud prevention measure which allows us to look into a potential vendor's history before deciding to give them our money.

We also require contracts for project services in order to ensure the City gets what it pays for. Contracts must be approved by Council for the City Administrator to sign.

We keep records of our bids and contracts as required by Missouri law.

Expenditures by Type 2021

Chart includes department totals for 2021's personnel, operations/maintenance, CIPs, and debt service

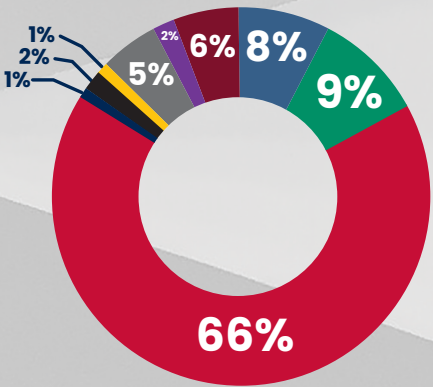


Total = \$38,351,412

- General Government (\$2,154,132)
- Police (\$3,959,384)
- Planning & Development (\$236,265)
- Streets/Central Garage (\$3,291,834)
- Parks & Rec (\$1,656,457)
- Sanitation (\$1,226,919)
- Water (\$3,828,413)
- Wastewater (\$4,323,540)
- Electric (\$17,605,791)

*Stormwater total is less than 1% (\$68,677)

Operations & Maintenance by Department 2021

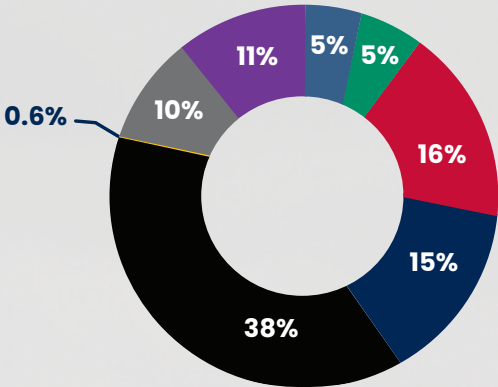


Total= \$3,376,770

- Water (\$1,705,823)
- Wastewater (\$1,983,461)
- Electric (\$14,524,059)
- General Government (\$307,940)
- Police (\$437,772)
- Planning & Development (\$180,926)
- Streets (\$1,124,775)
- Parks & Rec (\$372,128)
- Sanitation (\$1,226,919)

*Stormwater falls below 1% (\$34,250)

Personnel Expenses by Department 2021



Total= \$8,905,157

- Water (\$415,992)
- Wastewater (\$483,612)
- Electric (\$1,452,549)
- General Government (\$1,339,716)
- Police (\$3,352,280)
- Planning & Development (\$55,339)
- Streets (\$859,332)
- Parks & Rec (\$946,337)
- Sanitation (\$0)
- Stormwater (\$0)

*Sanitation (\$0) and Stormwater (\$0)

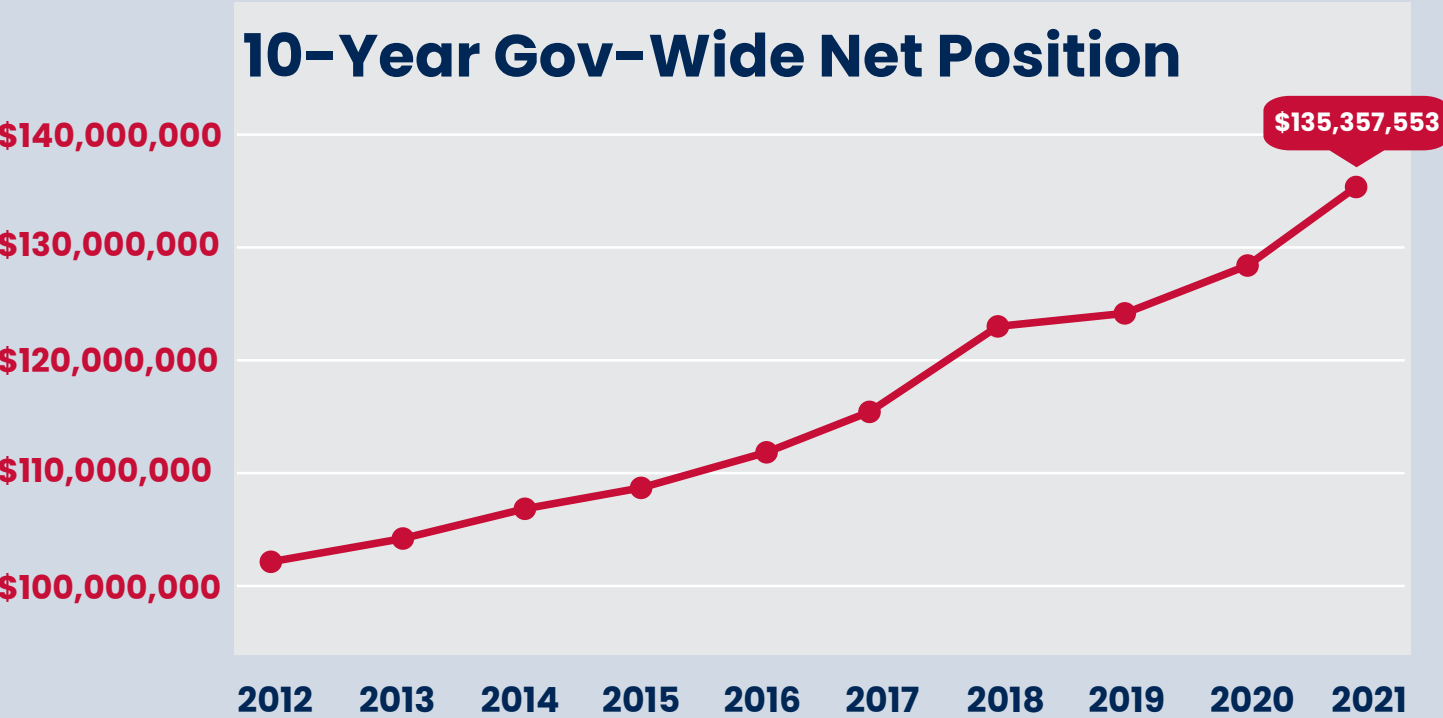


HOW MUCH MONEY DO WE HAVE?

Understanding the 5 Classifications of Governmental Fund Balances

Understanding the City's Net Position

Net position is a good indicator of the general financial health of the City. Net position is the difference between the City's assets and deferred outflows of resources, and liabilities and deferred inflows of resources. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the City of Nixa is improving or deteriorating.



Non-spendable: This classification includes amounts that cannot be spent either because they are not in spendable form or because they are legally or contractually required to be maintained intact.

Restricted: This classification includes amounts that can be spent only for specific purposes because of the City Charter, City Code, state or federal laws or externally imposed conditions by grantors or creditors.

Committed: This classification includes amounts that can be used only for specific purposes determined by a formal action by the City Council. Such formal action may be in the form of an ordinance and may only be modified or rescinded by a subsequent formal action.

Assigned: This classification includes amounts which are intended by the City to be used for a specific purpose but are neither restricted nor committed. Assignments may be made only by the governmental body or official.

Unassigned: This classification represents the residual positive balance within the General Fund, which has not been restricted, committed, or assigned. In funds other than the General Fund, unassigned fund balances are limited to negative residual balances.

General Fund	
Nonspendable	\$29,881
Restricted	\$696,734
Committed	\$83,089
Unassigned	\$10,283,635
Total General Fund	\$11,093,339

Street Fund	
Nonspendable	\$7,834
Restricted	\$3,229,370
Committed	\$0
Unassigned	\$0
Total Street Fund	\$3,237,204

Total Governmental Fund Balances =\$14,330,543

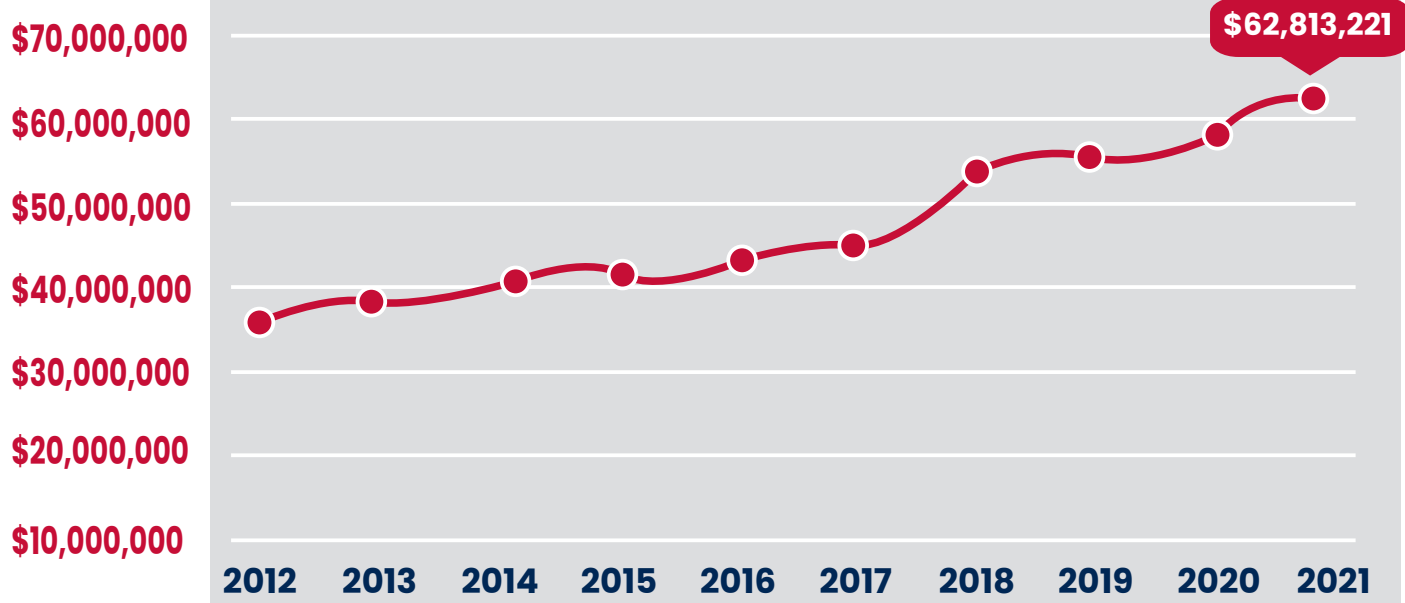


GOVERNMENTAL & ENTERPRISE FUNDS

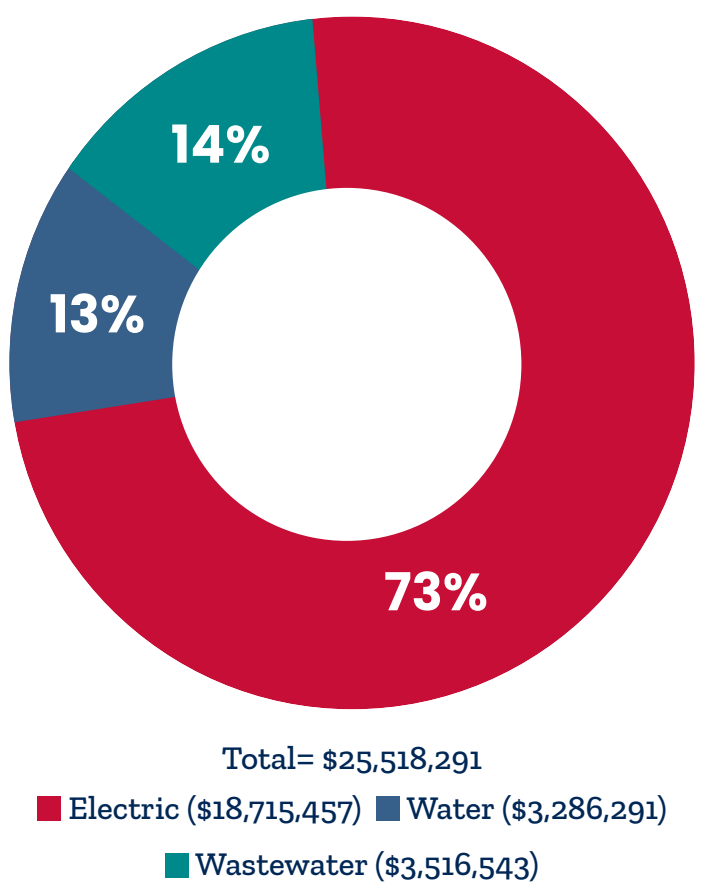
What's the Difference Between Governmental Funds and Enterprise Funds?

Governmental funds get most of their revenue from taxes. Enterprise funds (business type activities) get their revenue from charges for services. The City of Nixa has three enterprise funds to account for our utility services. Nixa Utilities is a not-for-profit enterprise owned and operated by the city. Service charges for our electric, water and wastewater utilities must cover personnel, operations, debt service, and capital expenses for these departments. The city does not use tax revenue to operate, maintain, or improve our utility systems, rather, our customers cover those costs by paying their utility bills.

10-Year Enterprise Funds Net Position



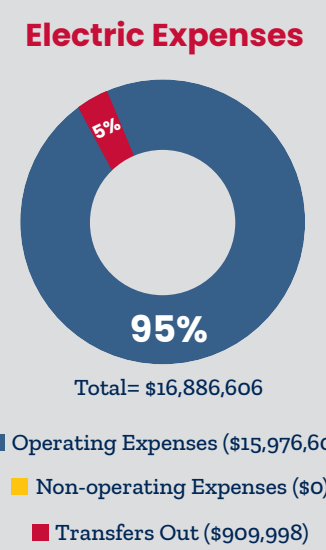
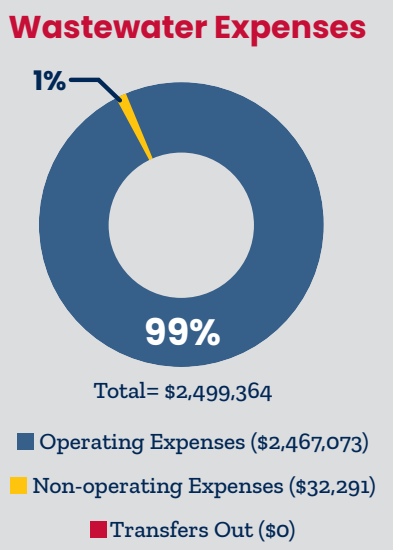
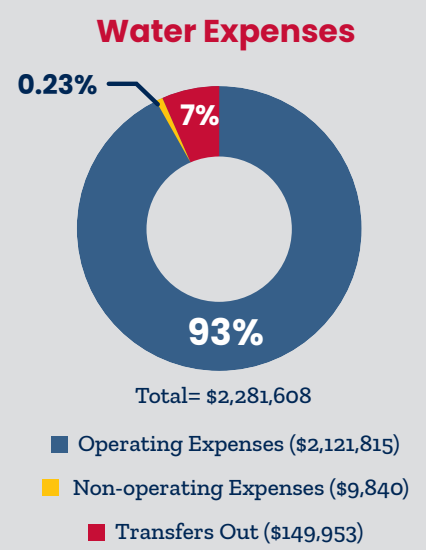
Business - Type Activities Operating Revenue by Fund



Non-Operating Revenues and Impact Fees

Electric: \$50,176
Water: \$17,913
Wastewater: \$295,476

Utilities Expenses





ENTERPRISE FUNDS

Nixa Utilities Residential Rates at the End of 2021

Residential Rates for Electric

Service Availability	\$10.00
First 1,000 kWh	\$0.12782
In Excess of 1,000 kWh	\$0.12322

Residential Rates for Water

Base Rate (Inside City Limits)	\$14.00
Base Rate (Outside City Limits)	\$21.00
Per 1,000 gallons in Excess of 3000 Gallons (Inside City Limits)	\$2.85
Per 1,000 gallons in Excess of 3000 Gallons (Outside City Limits)	\$4.28

Residential Rates for Sewer

Base Rate (Inside City Limits)	\$12.25
Base Rate (Outside City Limits)	\$18.38
Per 1,000 gallons (Inside City Limits)	\$4.06
Per 1,000 gallons (Outside City Limits)	\$6.09

Contracted Trash & Recycling

In order to save city residents and Nixa Utilities customers on costs for curbside trash and recycling services, the City of Nixa goes out to bid every few years to find a vendor to provide these services at a negotiated rate. Republic Services currently holds a 5-year contract for these services with the City, which expires at the end of 2023. This means Nixa Utilities passes along the charges for curbside trash services (recycling is included at no additional cost) to residents, and with that money, the City pays Republic Services. This allows residents to have one less bill each month, and the rate is negotiated to be lower than the trash service provider would otherwise offer outside city limits.

2021 Trash Rates (Monthly Rates)	
Residential Service 1 Cart	\$12.18
Residential Service per Additional Carts	\$1.95
Senior Citizen Bag Service	\$1.95 (\$29.95 for 15 Bags)
Senior Curbside Recycling	\$1.95



Winter Storm Uri

In February 2020, winter storm Uri struck and caused the prices of wholesale electric power to spike across the country. For Nixa, that spike was \$2.1 million above and beyond what the city would normally have paid for wholesale electricity during that 9-day period. City council then had to decide how to pay this unanticipated expense. In the end, they decided to pay the bill without raising electric rates for any of our customers or passing along any one-time charges to customers. Rather, council chose to cover the bill by using Nixa Utilities reserve funds, which resulted in a delay for some capital improvement projects for the electric department. Unlike other communities, we didn't have to take out a loan to pay this one-time price shock. After this, the City locked down more of our wholesale electric supply using contracts at fixed prices, thus having less exposure to market fluctuations. These adjustments to our electric supply planning mean a similar incident in the future should not come with such a price shock for Nixa Utilities.



Nixa Utilities Commercial Rates at the End of 2021

Small Commercial Rates for Electric

Service Availability	\$10.00
First 1,000 kWh	\$21.00
First 1,400 kWh	\$0.12782
In Excess of 1,400 kWh	\$0.12249

Large Commercial Rates for Electric

Service Availability	\$175.00
All kW	\$6.50
All kWh	\$0.09248

Industrial Rates for Electric

Service Availability	\$175.00
All kW	\$7.75
All kWh	\$0.08753

Primary Rates for Electric

Service Availability	\$600.00
All kW	\$8.75
All kWh	\$0.08753

Commercial Rates for Water

1" Meter	\$50.00
2" Meter	\$135.00
4" Meter	\$280.00

2022 BUDGET IN BRIEF

2022 Capital Improvement Projects

Some of the big ticket items on the 2022 CIP list include:

\$3,225,000

Automated Utility Meter Infrastructure (water & electric)

\$1,180,000

McCauley Park Playground Improvements & New Equipment

\$132,388

Downtown Design

\$2,600,000

Wastewater SW Regional Lift Station

\$944,358

Stormwater Projects

\$80,000

Website

\$2,450,000

Main St. Improvements from Tracker to CC

\$900,000

ERP Software

\$70,000

Development Planning for Eoff Park

\$1,757,816

Truman Blvd. Extension

\$680,000

Shooting Range

\$30,000

Rotary Park Pavilion

\$1,394,284

Other Street Projects

\$447,875

Design of North St. Improvements

\$14,161

Aldersgate Crosswalk

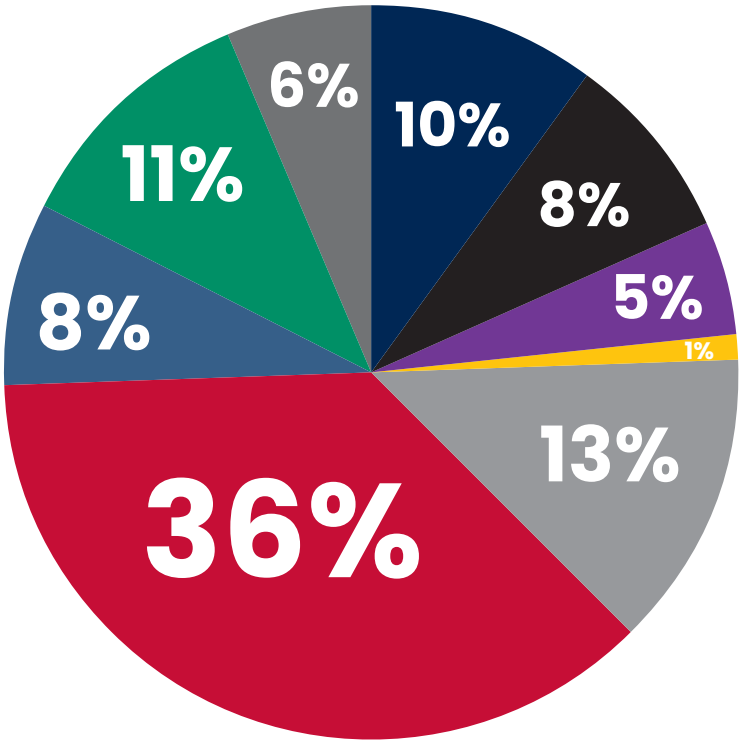
= \$21,640,763

Total Budgeted CIP's for 2022

NOTE: This is the amount budgeted for these items before the beginning of the budget year. Material and labor costs have risen along with inflation during 2022, and some projects have or will require budget amendments in order to increase the budgeted amount allowed to be spent on the project in 2022. Also note, it is normal for projects to begin in one budget year, but not all work and expenses are completed or billed within that budget year, so council and staff roll remaining unexpended allocated funds over to the next budget year. For example, large infrastructure projects bid out in 2022 may not be completed and paid-in-full until 2023 or later. In that case, the CIP items roll over to be added to the next year's CIP list.

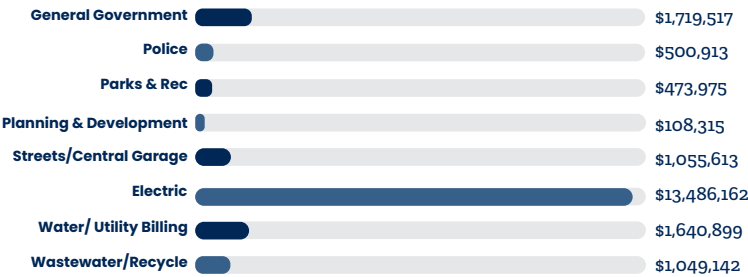
2022 Budget Summary

Budget summary includes each department's total personnel, operations, capital, debt service, and transfers out.

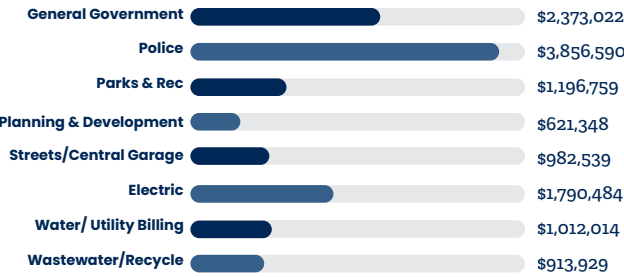


- General Government (\$6,530,419)
- Police (\$5,310,723)
- Parks & Rec (\$3,096,775)
- Planning & Development (\$731,995)
- Streets/Central Garage (\$8,445,309)
- Electric (\$22,574,835)
- Water/Utility Billing (\$5,282,671)
- Wasterwater/Recyle (\$7,103,562)
- ARPA (\$3,922,767)

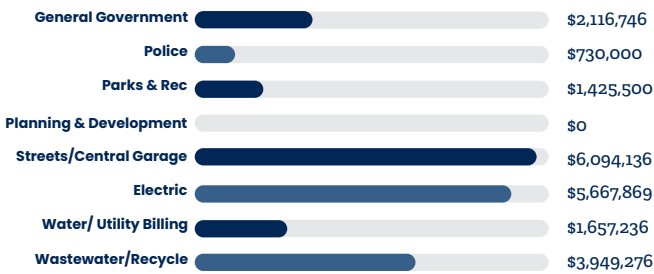
Operations & Maintenance by Department



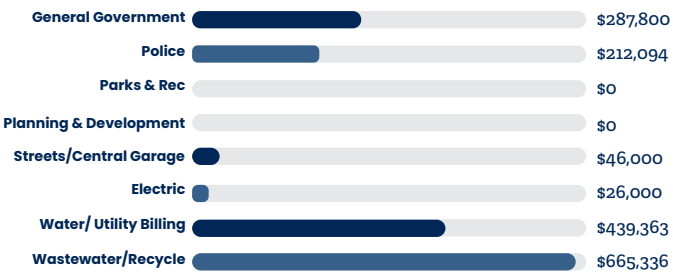
Personnel Expenses by Department



Capital Improvement Projects by Department





Debt Service by Department





COMMUNITY COMPARISON

How Nixa’s revenue and spending on community improvements compares to surrounding communities

	 Nixa	 Branson	 Ozark	 Republic	 Willard
Population in 2021	23,257	13,017	21,866	19,136	6,385
Population Growth Rate from 2010 to 2020 expressed as a percentage of growth (census data)	22.647%	21.197%	18.922%	26.635%	19.515%
2021 Sales Tax Rate	1.50%	2.0%	2.375%	3.13%	2.0%
2021 Real Property Tax Rate	0.30%	0.586%	0.2742%	0.5829%	0.4734%
2021 Personal Property Tax Rate	0%	0.6128%	0%	0%	0%
2021 Total Revenue (Not including enterprise funds)	\$12,160,997	\$78,888,371	\$17,293,210	\$16,296,533	\$3,945,813
2019, 2020, and 2021 Total Capital Improvement Project (CIP) Budgets	2019: \$3,329,166 2020: \$5,032,069 2021: \$5,873,697	2019: \$5,200,00 2020: \$6,800,000 2021: \$13,500,000	2019: \$5,300,000 2020: \$4,500,000 2021: \$4,800,000	2019: \$2,800,000 2020: \$2,500,000 2021: \$2,100,000	2019: \$2,800,000 2020: \$2,500,000 2021: \$2,100,000
2021 Total Parks Acreage	177 Acres	462 Acres	72.43 Acres	285 Acres	85 Acres
2021 Total Number of Parks	3	16	8	10	4
2021 Total Police Calls for Service	41,215	22,961	19,037	17,393	3,346



— STRATEGIC PLAN

The Overview

Nixa's Strategic Plan is a document which defines our vision and values, and lays out the priorities and goals for the municipal government to focus on through the end of 2025.

The City listened to its citizens in the development of this plan by inviting everyone who loves this community to help us imagine Nixa's future. You can view the input we received from the public at imagineNixa.com.

The plan was drafted by the Strategic Planning Advisory Committee, made up of 15 Nixa residents, who worked with city staff to review the community input and ensure the plan addresses the challenges facing the community and the municipal government.

The plan was adopted by City Council on November 23rd, 2020 and ever since, city staff have been hard at work to implement as much of the plan as possible.

Strategic Vision Statement

The City of Nixa will be a high-performance government creating a safe community, reliable infrastructure, and sustainable economy with a vibrant atmosphere united by hometown spirit.

Strategic Priorities

The plan categorizes all of our goals into 6 different strategic priority areas. Here's what they are and what they mean:

High-Performance Government: We will continue to create effective, diverse, and innovative teams within the municipal organization which will use efficient processes to produce measurable and actionable results as we provide high-quality public services in a way that is clear, accountable and financially responsible, while engaging citizens and residents.

Community Safety: We will promote an exceptional quality of life through partnerships and proactive measures to ensure Nixa is safe, healthy, and welcoming.

Reliable Infrastructure: We will develop and maintain future-proof infrastructure designed to meet current needs and accommodate growth. We will provide safe, reliable, and environmentally-friendly services.

Sustainable Economy: We will help our local businesses continue to thrive and expand, while developing an atmosphere of entrepreneurship. We will engage in partnerships to create an environment which fosters the job skills and workforce required to succeed in tomorrow's economy. We will invest in our community to attract further private investment and economic development.

Fun & Unique Places: We will cultivate vibrant, unique, and accessible spaces which attract and benefit residents, businesses, and visitors. We will seek to add local flavor to new and existing spaces where people will want to spend time. Public spaces will offer fun and healthy recreational opportunities for all.

Hometown Spirit: We will engage, inform, and partner with residents, non-profits, and businesses to foster a sense of unity and inclusion across our diverse and growing community to preserve a shared sense of small-town pride and interconnection. We will invite participation in events, programs, and experiences that bring us together to enhance our quality of life.



What we've accomplished so far, and what's still in progress...

Completed/Operational:

- Police transition to Niche system for more detailed data and reporting.
- Live-streaming council meetings.
- Pay raises for police officers.
- Add crosswalk at intersection of Aldersgate & Main.
- Implement LEAD program to promote community discussion about diversity, equity, and inclusion.
- Incorporate multi-cultural and inclusive aspects to existing city events.
- Participate in Tax-Free weekend.
- Support installation of public art on city property.
- Implemented new resident welcome guides in both print and digital format.

Still In Progress:

- Transition to better ERP software across departments.
- Transition to more user-friendly website.
- Transition to cloud-based mapping.
- Technology upgrades for efficiency and data security.
- Improving employee benefits to attract and retain talent.
- Transition to more cohesive branding to enable more effective economic development marketing.
- Improving communications and civic engagement.
- Expanding financial transparency efforts.
- Expanding police transparency efforts.
- Expanding police officer access to mental health support.
- Expanding support for crime victims and people in crisis.
- Build new police range and training facility.
- Implement more traffic calming devices.
- Invest in equipment and technology to ensure public safety is ready to respond to various emergencies.
- Improve roadways to alleviate congestion. Improve intersections to enhance safety and alleviate congestion.
- Improve public lighting for safety and efficiency.
- Upgrade electric and water utilities to Automated Meter Infrastructure to improve customer service and reliability.
- Plan and develop the Eoff Family Century Farm Park.
- Expand the variety of recreational programs offered.
- Make investments towards revitalization of the downtown district.

Things to Do: Community Wishlist and Unfunded Needs

- Expand the police department headquarters.
- Add 11 more police officers.
- Add more walking/biking trails.
- Add more indoor court recreational facilities.
- Add an indoor pool.
- Add a skate park.
- Develop new recreation spaces and renovate existing recreational spaces to meet the recreational demands of the community.

UNFUNDED PRIORITIES

5-Year Capital Improvement Project Plan

Total Estimated Costs for Projects Currently Prioritized 2023-2026

Yearly “total plan” figure reflects the sum of all planned projects. Listed CIP projects include largest anticipated items, but not every improvement which will be needed that year. Keep in mind the indoor sports complex and police department expansion projects’ affordability is contingent upon passage of the ballot initiative which would provide dedicated funding for police and parks.

2023 Total Plan = \$31,547,050

- First Responder Radio System = \$550,000
- Body Cameras = \$100,000
- Eoff Park Development = \$1,000,000
- Christmas Lights = \$125,000
- Indoor Sports Complex = \$25,000,000
- Rotary Park Playground Improvements & New Equipment = \$1,000,000
- Stormwater Projects = \$445,200
- Street Projects = \$342,150

2025 Total Plan = \$13,270,375

- SWAT helmets & body armor = \$32,000
- More Eoff Park Development = \$1,000,000
- More Trails = \$500,000
- Indoor Pool = \$10,000,000
- Skate Park = \$100,000

NOTE: Project costs are estimated figures for some projects, and current list prices as of 2021 for others. The 5-year capital improvement project plan (CIP) helps the City anticipate major future expenses, but does not identify every large capital outlay which may actually occur in those budget years. Budget processes are fluid until the year’s budget is adopted by council. Other expensive, high-priority projects and needs may also arise with little-to-no advance notice prior to adoption of a budget, or may arise during the course of a year when that item was not budgeted for, requiring a budget amendment. This is staff’s best effort as of 2021 to anticipate what major projects and capital outlays may need to be budgeted for these years. The CIP budget is just one aspect of each year’s budget, and is finalized and adopted by council in December prior to the beginning of the budget year.

2024 Total Plan = \$22,258,174

- Police Department Expansion = \$13,000,000
- More Eoff Park Development = \$1,000,000
- Trails = \$500,000
- More Stormwater Projects = \$450,200
- Construction of Main St. Improvements North St. to Rt. 14 = \$2,900,000
- Water Tower #9 = \$2,600,000

2026 Total Plan = \$6,588,576

- More Eoff Park Development = \$1,000,000
- More Trails = \$500,000
- Construction of Missouri St. Improvements = \$3,000,000
- Maintenance Building = \$500,000
- Water Well #14 = \$750,000

GROWING PAINS AND UNFUNDED NEEDS

This document has explained the City’s financial position, and hopefully you have come to understand our efforts to be responsible stewards of the tax-payer dollars we have been entrusted with investing into the community.

Nixa continues to be a fast-growing community. In the year 2000, our population was a little over 12,000 people. Since then, our community has doubled in size, cresting 24,000 people in 2021.

Growth is good, but it also comes with growing pains. In an attempt to address those challenges, Nixa City Council have decided to ask voters on November 8, 2022 to consider a proposal which would provide more funding for our Police and Parks Departments.

Police Challenges

Our Police and Parks Departments have especially struggled to keep up with the community growth. The Chief of Police conducted a staffing study which shows 11 more officers are needed for the current calls for service, and yet, a facilities study shows there is no place to put them. The Police Headquarters needs to double in size just for current staffing. Then consider the fact that the city’s projected growth means the department which currently has 42 officers will probably need 80 officers by 2040.

This is why the Police Department is asking to build a new 3-story headquarters on the existing municipal government campus which would accommodate a department of 80 officers with more office and storage space.

Parks Challenges

Likewise, the Parks Department has run out of capacity to host indoor sporting events and recreational activities. The X Center was completed in 2002, when our population was half what it is today, and its single regulation basketball court and fitness center is not enough to serve the interest and demand from the community. The Parks Department needs to offer another indoor sport facility in another area of town to accommodate our local recreational needs, and there is an opportunity to build such a facility in a way it could also generate revenue and economic development by being able to host regional indoor sport tournaments.

This is why the Parks Department is asking to build a new 80,000 square foot indoor sports complex which would accommodate 4 regulation basketball courts, which could be used as 8 volleyball courts or 12 pickleball courts, plus concessions, offices, meeting space, fitness center, and indoor turf which would accommodate even more recreational opportunities and special events.



PROPOSED SOLUTIONS

- Police Department Building
Price tag = \$13,000,000
- 11 More Police Officers (Year 1)
Price tag = \$1,000,000
- Indoor Sports Complex
Price tag = \$25,000,000

Proposed Funding Source

Police and Parks services are both currently paid through the city’s general fund. The largest source of revenue for that fund is the 1% general sales tax. In 2021, the City collected \$3.4 million dollars through the 1 cent general sales tax, yet the City spent \$3.7 million on the Police Department alone. The Police Department is the most expensive service the City provides from general revenue, and since the department already spends more than its main revenue source, it is easy to understand why we cannot afford to add more officers to staff or to be able to take on multi-million dollar construction projects.

Nixa’s general sales tax has not changed since 1987. A 1-cent general sales tax increase earmarked for Parks and Police expenditures would generate approximately \$3.8 million dollars as a dedicated revenue stream to be used exclusively for public safety and recreation. A 1-cent increase would bring Nixa’s sales tax up to 2.5%, in line with other regional cities of our size, and would add \$1 to the cost of a qualifying \$100 purchase.

As shown on page 22, surrounding communities which do not serve as large a population as Nixa are able to invest more into their parks, public safety, and other infrastructure, because their sales tax rates are higher than Nixa’s.

If the proposal is not approved the City will not be able to afford any of these projects in the near future. All Nixa residents are encouraged to vote November 8th.

MAYOR AND CITY ADMINISTRATOR



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Learn more about the City of Nixa and view our full
Annual Comprehensive Financial Reports at Nixa.com