

SCHEDULE C

CITY OF JOPLIN
BUDGET AMENDMENT
2017-2018 ADOPTED BUDGET
10-Jul-18

FUND	ACTIVITY	ACCOUNT	DESCRIPTION	REVENUES	EXPENDITURES
001	General Fund				
	City Manager	001-0501-500-1010	Regular Wages	\$	360
	City Clerk	001-0801-500-1010	Regular Wages		315
	Legal Services	001-1002-500-1010	Regular Wages		2,065
	Prosecutor Services	001-1003-500-1010	Regular Wages		1,345
	HR Administration	001-1201-500-1010	Regular Wages		460
	HR Personnel Services	001-1202-500-1010	Regular Wages		1,000
	Building Regulations	001-1506-570-1010	Regular Wages		1,860
	Finance Administration	001-2001-500-1010	Regular Wages		915
	Finance	001-2003-500-1010	Regular Wages		6,070
	IT	001-2501-500-1010	Regular Wages		2,520
	Municipal Court	001-3001-500-1010	Regular Wages		3,045
	PW Administration	001-4501-520-1010	Regular Wages		650
	PW Facility Maintenance	001-4502-520-1010	Regular Wages		855
	PW City Hall Maintenance	001-4504-520-1010	Regular Wages		815
	PW Engineering	001-4505-520-1010	Regular Wages		3,340
	PW Operations	001-4506-520-1010	Regular Wages		455
	Police Administration	001-5501-510-1010	Regular Wages		2,635
	Police Patrol	001-5502-510-1010	Regular Wages		10,320
	Police Investigations	001-5503-510-1010	Regular Wages		9,345
	Police Support Services	001-5504-510-1010	Regular Wages		2,350
	Police Jail Services	001-5507-510-1010	Regular Wages		4,960
	Police SEU	001-5508-510-1010	Regular Wages		4,450
	Police PS Tax	001-5575-510-1010	Regular Wages		13,395
	Police Federal Grants	001-5590-510-1010	Regular Wages		1,595
	Police Local Grants	001-5593-510-1010	Regular Wages		300
	Fire Administration	001-6001-510-1010	Regular Wages		1,735
	Fire Operations	001-6002-510-1010	Regular Wages		33,620
	Fire Prevention	001-6003-510-1010	Regular Wages		1,275
	Fire PS Tax	001-6075-510-1010	Regular Wages		10,340
	Cemetery	001-6540-560-1010	Regular Wages		2,700
	Emergency Mgmt Admin	001-7001-510-1010	Regular Wages		340
	Emergency Mgmt Services	001-7002-510-1010	Regular Wages		200
	Neighborhood Improvement	001-8001-520-1010	Regular Wages		1,735
	Total General Fund			\$	-
					127,365
105	CVB Fund				
	CVB Services	105-4001-560-1010	Regular Wages	\$	1,775
	CVB Special Operations	105-4080-560-1010	Regular Wages		200
	Total CVB Fund			\$	-
					1,975
110	Health Fund				
	Health Administration	110-3501-550-1010	Regular Wages	\$	3,490
	Health WIC Services	110-3502-550-1010	Regular Wages		3,925
	Health Environmental	110-3503-550-1010	Regular Wages		5,905
	Health Medical Services	110-3504-550-1010	Regular Wages		3,825
	Health Animal Control	110-3505-550-1010	Regular Wages		1,730
	Health Emergency Preparedr	110-3507-550-1010	Regular Wages		110
	Total Health Fund			\$	-
					18,985

115	<u>Parks Fund</u>				
	Parks Administration	115-6501-560-1010	Regular Wages	\$	1,840
	Parks Recreation Programs	115-6511-560-1010	Regular Wages		535
	Parks Memorial Hall	115-6513-560-1010	Regular Wages		285
	Parks Athletic Complex	115-6516-560-1010	Regular Wages		2,630
	Parks Grounds Maintenance	115-6532-560-1010	Regular Wages		3,590
	Total Parks Fund			\$	<u>8,880</u>
120	<u>SWM Fund</u>				
	Solid Waste Billing	120-2002-540-1010	Regular Wages	\$	740
	Solid Waste Administration	120-4510-540-1010	Regular Wages		230
	Total SWM Fund			\$	<u>970</u>
130	<u>Parks/Stormwater Sales Tax Fund</u>				
	Stormwater	130-4555-530-1010	Regular Wages	\$	1,890
	Total Parks/Stormwater Sales Tax Fund			\$	<u>1,890</u>
140	<u>TST Fund</u>				
	Street Maintenance	140-4520-530-1010	Regular Wages	\$	5,645
	Street Cleaning	140-4521-530-1010	Regular Wages		430
	Traffic	140-4530-530-1010	Regular Wages		430
	MAPS	140-5002-530-1010	Regular Wages		10,135
	Total TST Fund			\$	<u>16,640</u>
145	<u>Capital Improvement Sales Tax Fund</u>				
	Capital Improve Projects	145-4565-520-1010	Regular Wages	\$	545
	Total Capital Improvement Sales Tax Fund			\$	<u>545</u>
150	<u>Community Planning Fund</u>				
	CDBG Administration	150-1501-570-1010	Regular Wages	\$	1,690
	Planning & Zoning	150-1505-570-1010	Regular Wages		545
	CDBG-DR	150-1518-570-1010	Regular Wages		3,735
	MPO	150-1591-570-1010	Regular Wages		220
	Total Community Planning Fund			\$	<u>6,190</u>
405	<u>Airport Fund</u>				
	Regional Airport	405-5004-520-1010	Regular Wages	\$	1,885
	Total Airport Fund			\$	<u>1,885</u>
410	<u>Golf Course Fund</u>				
	Golf Administration	410-6520-560-1010	Regular Wages	\$	345
	Golf Maintenance	410-6521-560-1010	Regular Wages		1,300
	Total Golf Course Fund			\$	<u>1,645</u>
415	<u>Sanitary Sewer Fund</u>				
	Sewer Billing	415-2002-540-1010	Regular Wages	\$	780
	Sewer Treatment	415-4541-540-1010	Regular Wages		13,850
	Sewer Maintenance	415-4542-540-1010	Regular Wages		2,000
	Total Sewer Fund			\$	<u>16,630</u>

505	<u>Central Garage Fund</u>				
	Central Garage	505-7870-500-1010	Regular Wages	\$	1,975
	Total Central Garage Fund			\$	- 1,975
512	<u>Worker's Compensation Fund</u>				
	Worker's Compensation	512-7503-500-1010	Regular Wages	\$	165
	Total Worker's Compensation Fund			\$	- 165
515	<u>Liability Insurance Fund</u>				
	Liability Insurance	515-7501-500-1010	Regular Wages	\$	165
	Total Liability Insurance Fund			\$	- 165
520	<u>Emergency Communications Fund</u>				
	Dispatch Services	520-8502-510-1010	Regular Wages	\$	4,765
	Dispatch Services	520-8503-510-1010	Regular Wages		675
	Total Emergency Communications Fund			\$	- 5,440
	Grand Total			\$	- 211,345