

**CITY OF JOPLIN
BUDGET RECONCILIATION
PROPOSED TO ADOPTED BUDGET
FY 2019-2020**

<u>Fund/Department/Division</u>	<u>Description</u>		<u>Proposed Budget</u>	<u>Adopted Budget</u>	<u>Increase/ (Decrease)</u>
<u>REVENUES</u>					
General Fund	Health Permit Fee	(2)	\$ 78,000	\$ 84,200	\$ 6,200
	Stormwater - Commerical Permit Fee	(2)	-	2,000	2,000
	Traffic Control - Plan Review Fee	(2)	-	1,000	1,000
	Fire Operation Permit	(2)	3,500	5,500	2,000
	Cemetery Overtime Fee	(2)	2,500	3,000	500
	Grave Opening Fee	(2)	38,000	45,600	7,600
	Marker Setting Fee	(2)	15,000	16,100	1,100
	Cemetery Lot Fee	(2)	20,000	21,000	1,000
	Cremaains Fee	(2)	5,000	7,500	2,500
	Columbarium Fee	(2)	3,000	5,300	2,300
	Fire Act Grant	(1)	-	103,091	103,091
Health & Welfare Fund	Community CPR Class Fee	(2)	-	6,300	6,300
Parks & Recreation Fund	Swimming Pool Season Pass	(2)	40,000	43,000	3,000
Community Planning Fund	Special Use Permit Renewal	(2)	2,500	2,800	300
	Board of Adjustment Fee	(2)	2,000	2,200	200
	Lot Split Fee	(2)	300	350	50
	Rezoning Application Fee	(2)	8,000	9,350	1,350
	Subdivision Filing Fee	(2)	500	600	100
	Street/Easement Vacation Fee	(2)	2,000	2,100	100
	Site Plan/Development Review	(2)	2,000	2,200	200
Sanitary Sewer Fund	Sewer Connection Fee	(2)	65,000	68,600	3,600
	Septic Waste Dumping Fee	(2)	120,000	140,000	20,000
	Total Revenue Increase/(Decrease)		<u>\$ 407,300</u>	<u>\$ 571,791</u>	<u>\$ 164,491</u>
<u>APPROPRIATIONS</u>					
General Fund					
City Council	Dues & Memberships: US Ignite - Smart City Membership	(2)	\$ 25,500	\$ 55,500	\$ 30,000
City Manager: Special Projects	Chamber Contract	(2)	250,000	252,000	2,000
Public Works: City Hall Maintenance	Upgrade Council Chamber Sound System	(2)	-	30,000	30,000
Police: Jail Services	Video Recorder Hard Drive Upgrade	(1)	-	6,850	6,850
Fire: Operations	Replacement Extrication Equipment (5)	(1)	78,000	-	(78,000)
Fire: Federal Grants	Replacement Extrication Equipment (6) (1 is for Engine 6)	(1)	-	169,400	169,400
Public Safety Sales Tax Fund					
Fire	Replacement Extrication Equipment - Engine 6	(1)	13,000	-	(13,000)
Health & Welfare Fund					
Medical Services	Community CPR Class Supplies	(2)	-	2,595	2,595
Parks & Stormwater Sales Tax Fund					
Parks & Recreation Projects	TS0517 Landreth Park Improvements - Playground (2) & Landscaping	(1)	50,000	95,000	45,000
Regional Airport					
Regional Airport	Liquid De-icing Attachment	(1)	8,500	-	(8,500)
	Total Appropriation Increase/(Decrease)		<u>\$ 425,000</u>	<u>\$ 611,345</u>	<u>\$ 186,345</u>

NOTES:

(1) Corrections and adjustments made by staff during budget review.

(2) Budget work session adjustments.