

**CITY OF JOPLIN
BUDGET RECONCILIATION
PROPOSED TO ADOPTED BUDGET
FY 2020-2021**

Fund/Department/Division	Description		Proposed Budget	Adopted Budget	Increase/ (Decrease)
REVENUES					
General Fund	General Account Interest	(1)	\$ 500,000	\$ 535,000	\$ 35,000
Convention & Tourism Fund	Cares Grant (Grant Award)	(1)	-	41,902	41,902
Health & Welfare Fund	Cares Grant (Grant Award)	(1)	-	71,150	71,150
Parks & Recreation Fund	Museum Merger	(2)	-	38,500	38,500
Transportation Sales Tax Fund	Other Donations	(1)	-	2,000	2,000
	Cares Grant (Wage Adjustment)	(2)	622,622	623,533	911
	Paratransit Grant (Trolley Shelter/Transfer Station Adjustment)	(2)	780,122	808,122	28,000
	Paratransit Grant (Wage Adjustment)	(2)	808,122	835,839	27,717
Community Planning Fund	CDBG Grant - 2019 (Wage Adjustment)	(2)	50,000	58,250	8,250
	2013 CDBG-DR Special Allocation Grant (Wage Adjustment)	(2)	376,752	388,635	9,883
	Cares Grant (Grant Award)	(1)	293,000	611,825	318,825
	Home Consortium - 2019 Grant (Wage Adjustment)	(2)	50,000	53,158	3,158
	Metro Planning Grant (Wage Adjustment)	(2)	186,814	193,021	6,207
Municipal Golf Course Fund	Green Fees	(1)	190,000	200,000	10,000
Central Garage Fund	Service Labor Charge	(1)	500,000	515,000	15,000
Worker's Compensation Fund	Worker's Compensation Assessment (Wage Adjustment)	(2)	681,573	731,677	50,104
Emergency Communications Fund	Fire ACT Grant	(1)	-	131,818	131,818
	Total Revenue Increase/(Decrease)		\$ 5,039,005	\$ 5,837,430	\$ 798,425
APPROPRIATIONS					
General Fund					1,092,959
City Council	Replacement Van	(2)	\$ 26,000	\$ -	\$ (26,000)
City Manager: Administration	Wage Adjustment	(2)	507,820	545,129	37,309
	Replacement Van	(2)	-	26,000	26,000
City Manager: Special Projects	Chamber Contract	(2)	252,000	247,000	(5,000)
City Clerk	Wage Adjustment	(2)	142,916	152,038	9,122
Legal Services	Wage Adjustment	(2)	528,590	565,857	37,267
Human Resources	Wage Adjustment	(2)	194,110	206,824	12,714
Finance	Wage Adjustment	(2)	769,716	821,952	52,236
Information Technology	Wage Adjustment	(2)	523,087	558,298	35,211
Municipal Court	Wage Adjustment	(2)	588,859	631,292	42,433
Public Works	Wage Adjustment	(2)	1,217,047	1,299,580	82,533
Building Regulations	Wage Adjustment	(2)	441,022	470,804	29,782
Police	Wage Adjustment	(2)	6,686,446	7,100,080	413,634
Fire	Wage Adjustment	(2)	4,794,908	5,090,585	295,677
Cemeteries	Wage Adjustment	(2)	334,183	352,282	18,079
Emergency Management	Wage Adjustment	(2)	133,593	143,898	10,305
Neighborhood Improvement	Wage Adjustment	(2)	252,516	269,173	16,657
Public Safety Sales Tax Fund	Wage Adjustment	(2)	3,428,568	3,631,931	203,363
Public Works	Additional Street Lights	(2)	350,000	430,000	80,000
Fire	Fire Station #7 (Design)	(2)	-	450,000	450,000
Convention & Tourism Fund	Wage Adjustment	(2)	262,509	280,209	17,700
Health & Welfare Fund	Wage Adjustment	(2)	1,793,482	1,912,263	118,781
Administration	Prescription Drug Monitoring	(1)	2,700	-	(2,700)
Federal Grants	Cares Grant	(1)	-	71,150	71,150
Parks & Recreation Fund	Wage Adjustment	(2)	1,706,606	1,785,147	78,541
Museum Complex	Museum Merger	(2)	250,281	261,365	11,084
Solid Waste Management Fund	Wage Adjustment	(2)	195,360	207,456	12,096
Parks & Stormwater Sales Tax Fund	Wage Adjustment	(2)	479,897	504,790	24,893
Transportation Sales Tax Fund	Wage Adjustment	(2)	2,692,077	2,859,400	167,323
Street Maintenance	Street Projects (Overlay)	(2)	1,000,000	1,500,000	500,000
Traffic Control	Replacement Plotter - Sign Shop	(1)	7,500	-	(7,500)
Paratransit System	Transfer Station Conceptual Design	(2)	-	25,000	25,000
	Trolley Shelter Installation - Ozark Center	(2)	-	10,000	10,000
Capital Improvement Sales Tax Fund	Wage Adjustment	(2)	138,829	147,442	8,613
Community Planning Fund	Wage Adjustment	(2)	518,764	553,833	35,069
Cares CDBG Grant	Economic Development	(1)	220,000	538,825	318,825
Regional Airport	Wage Adjustment	(2)	643,180	682,576	39,396
Municipal Golf Course Fund	Wage Adjustment	(2)	329,557	344,219	14,662
Sanitary Sewer Fund	Wage Adjustment	(2)	2,723,966	2,906,698	182,732
Central Garage Fund	Wage Adjustment	(2)	249,719	267,428	17,709
Worker's Compensation Fund	Wage Adjustment	(2)	93,151	99,380	6,229
Liability & Property Insurance Fund	Wage Adjustment	(2)	71,518	76,603	5,085
Emergency Communications Fund	Wage Adjustment	(2)	1,188,970	1,268,996	78,026
Dispatch Services	911 Phone System Upgrade	(1)	57,407	149,907	92,500
	Total Appropriation Increase/(Decrease)		\$ 35,796,854	\$ 39,443,390	\$ 3,646,536

NOTES:

- (1) Corrections and adjustments made by staff during budget review.
(2) Budget work session adjustments.