SCHEDULE A

CITY OF JOPLIN
BUDGET AMENDMENT
2024-2025 ADOPTED BUDGET
17-Jun-25

FUND	ACTIVITY	ACCOUNT	DESCRIPTION		REVENUES	EXPENDITURES
001	General Fund					
	Grants	001-0000-470-0904	Fire Act Grant	$	50,054	
	Grants	001-0000-480-0112	Homeland Security-State		179,209	
	City Clerk	001-0801-500-1535	Auto Allowance			4,200
	City Clerk	001-0801-500-1625	LAGERS Retirement			4,500
	Legal Prop Action	001-1022-500-7020	Legal Notices			2,000
	HR Staff Development	001-1204-500-1720	Employee Recruitment			10,000
	Building Regulations	001-1506-570-1010	Regular Wages			40,000
	Building Regulations	001-1506-570-1605	Health Insurance			15,000
	Finance TIF Reimbursable C	001-2015-500-5015	Legal Fees			57,000
	Information Technology	001-2501-500-8220	Operating Equipment			5,895
	Information Technology	001-2501-500-8315	Computer Equipment			92,230
	Police Uniform Operations	001-5502-510-8220	Operating Equipment			11,250
	Police Uniform Operations	001-5502-510-8220	Operating Equipment			15,500
	Police - Federal Grants	001-5590-510-8220	Operating Equipment			179,209
	Fire Operations	001-6002-510-8220	Operating Equipment			12,336
	Fire-Fire Hydrants	001-6006-510-8615	Fire Hydrants			6,000
	Fire - Federal Grants	001-6090-510-8230	Emergency Operating Equipment			50,054
	Cemeteries	001-6540-560-1110	Regular PT Wages			16,000
	Emergency Mgmt-Operations	001-7002-510-4125	General Equipment Repairs			7,000
	Emergency Mgmt-Operations	001-7002-510-5265	Maintenance Contracts			15,000
	Total General Fund			$	229,263	543,174
010	Pension Sales Tax Fund					
				$	-	
	Pension Sales Tax	010-2005-500-7180	LAGERS Gap Cost			1,000,000
	Total Pension Sales Tax Fund			$	-	1,000,000
101	Public Safety Sales Tax Fund					
				$	-	
	Fire Prop Action	101-6022-510-1010	Regular Wages			28,000
	Fire Prop Action	101-6022-510-1530	Standby Pay			25,000
	Fire Public Safety	101-6075-510-7030	Fees & Permits			16,000
	Fire Public Safety	101-6075-510-8105	Land Acquisition			357,000
	Transfers Out	101-9003-500-9986	Transfer to ARPA Fund			300,000
	Total Public Safety Sales Tax Fund			$	-	726,000
115	Parks Fund					
				$	-	
	Parks Administration	115-6501-560-7513	Friends of the Park			2,700
	Parks Pools	115-6510-560-1210	Seasonal Wages			227,000
	Parks Pools	115-6510-560-2605	Chemical & Lab Supplies			10,000
	Parks Pools	115-6510-560-3005	Electric Charges			13,000
	Parks Pools	115-6510-560-3020	Water Charges			25,000
	Parks Senior Adult Services	115-6512-560-4105	Property Repairs & Maintenance			6,000
	Parks Memorial Hall	115-6513-560-3005	Electric Charges			3,000
	Parks Stadium Maintenance	115-6530-560-3005	Electric Charges			10,000
	Parks Stadium Maintenance	115-6530-560-3020	Water Charges			5,000

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	Total Parks Fund			$	-	301,700
120	Solid Waste Management Fund					
				$	-	
	Special Programs	120-4511-540-7405	City-Wide Cleanup Program			20,000
	Special Programs	120-4511-540-7410	Leaf Pickup Program			15,000
	Trash Services	120-4515-540-5030	Trash Administration			77,500
	Total Solid Waste Management Fund			$	-	112,500
150	Community Planning Fund					
				$	-	
	Planning & Zoning	150-1505-570-1010	Regular Wages			80,000
	Grants - State	150-1591-570-1010	Regular Wages			115,000
	Total Community Planning Fund			$	-	195,000
405	Airport Fund					
				$	-	
	Airport	405-5004-520-7125	Depreciation Expense			545,000
	Total Airport Fund			$	-	545,000
410	Golf Course Fund					
				$	-	
	Golf Administration	410-6520-560-1210	Seasonal Wages			45,000
	Golf Maintenance	410-6521-560-1110	Part-Time Wages			27,000
	Golf Maintenance	410-6521-560-3005	Electric Charges			3,000
	Golf Maintenance	410-6521-560-7125	Depreciation Expense			35,000
	Total Golf Course Fund			$	-	110,000
415	Sanitary Sewer Fund					
				$	-	
	Billing & Collection	415-2002-540-3205	Postage			53,500
	Billing & Collection	415-2002-540-5180	Shut Off/Reconnect Fees			50,000
	Billing & Collection	415-2002-540-7131	Merchant Card Service Fee			55,000
	Sewer Treatment	415-4541-540-7125	Depreciation Expense			250,000
	Sewer Maintenance	415-4542-540-7125	Depreciation Expense			275,000
	Total Sanitary Sewer Fund			$	-	683,500
515	Liability & Property Insurance Fund					
				$	-	
	Administration	515-7501-500-7140	Insurance Premiums			40,000
	Total Liability & Property Insurance Fund			$	-	40,000
520	Emergency Communications Fund					
				$	-	
	Dispatch Services	520-8502-510-7125	Depreciation Expense			55,000

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FUND	ACTIVITY	ACCOUNT	DESCRIPTION		REVENUES	EXPENDITURES
	Total Emergency Communications Fund			$	-	55,000
	Grand Total			$	229,263	4,311,874