CITY OF JOPLIN
BUDGET RECONCILIATION
PROPOSED TO ADOPTED BUDGET
FY 2023-2024

Fund/Department/Division	Description		Proposed Budget	Adopted Budget	Increase/ (Decrease)
REVENUES					
General Fund	Fee Review Increase	(2)	1,146,500	1,177,704	31,204
Health & Welfare	Worksite Wellness Grant	(3)	-	79,000	79,000
Parks & Recreation	Fee Review Increase	(2)	413,500	445,524	32,024
	Transfer from General Fund	(2)	3,246,500	3,437,500	191,000
Community Planning	Fee Review Increase	(2)	66,450	69,000	2,550
	CDBG Grant - 2021 Change	(2)	239,222	242,488	3,266
	Home Consortium - 2021 Change	(2)	526,757	527,808	1,051
	Metro Planning Grant Change	(2)	457,555	459,792	2,237
Municipal Golf Course	Fee Review Increase	(2)	605,000	674,162	69,162
Cemetery Trust	Fee Review Increase	(2)	35,000	37,675	2,675
Worker's Compensation Self-Insurance	Workers Comp Assessment	(2)	1,795,303	1,807,481	12,178
Liability & Property Self-Insurance	Liability Assessment	(2)	1,846,526	1,858,026	11,500
	Total Revenue Increase/(Decrease)		**$ 6,736,484**	**$ 7,150,653**	**$ 414,169**
APPROPRIATIONS					
General Fund	Payroll Adjustment	(2) & (3)	21,906,252	21,945,872	39,620
Use Tax	New Position (7) Payroll Adjustment	(2)	-	560,588	560,588
City Council: Administration	Department Review Facilitator	(2)	-	150,000	150,000
	Council Retreat	(2)	18,000	28,000	10,000
City Manager: Administration	Capital Improvement Sales Tax Project Videos	(2)	5,000	15,000	10,000
	Council Retreat Reduction & Move	(2)	175,000	100,000	(75,000)
Communications: Proposition Action	2nd Floor Remodel	(2)	-	310,200	310,200
	New position Furnishings & Supplies	(2)	-	87,000	87,000
Legal: Proposition Action	New position Furnishings & Supplies	(2)	-	14,700	14,700
Finance: Proposition Action	3rd Floor Remodel & Basement	(2)	-	60,148	60,148
	New Position Furnishings & Supplies	(2)	-	14,700	14,700
Municipal Court: Judicial Services	Judicial Services Payroll Adjustment	(3)	53,500	56,100	2,600
Municipal Court: Proposition Action	New Position Furnishings & Supplies	(2)	-	14,200	14,200
Police: Jail Services	Remove Jail Floor Padded Cell replacement	(3)	31,500	21,500	(10,000)
Parks & Recreation Subsidy	Transfer Increase	(2)	3,246,500	3,437,500	191,000
Public Safety Sales Tax	Payroll Adjustment	(2)	5,520,337	5,500,772	(19,565)
Use Tax: Training Center	New Position (2) Payroll	(2)		134,696	134,696
Use Tax: Training Center	New Position (2) Furnishings & Supplies	(2)	-	37,800	37,800
Police	Squad SUV Replacement Correction	(1)	36,000	18,000	(18,000)
Police	Squad SUV Equipment Replacement Correction	(1)	28,000	14,000	(14,000)
Convention & Tourism	Payroll Adjustment	(2)	335,911	336,719	808
Health & Welfare	Payroll Adjustment	(2)	2,192,595	2,196,996	4,401
Federal Grants	Worksite Wellness Grant	(3)	-	79,000	79,000
Parks & Recreation	Payroll Adjustment	(2)	2,079,568	2,082,080	2,512
Athletic Complex	Wendell Redden Stadium Improvements	(2)	23,500	40,500	17,000
Stadium Maintenance	Joe Becker Stadium Improvements	(2)	-	174,000	174,000
Solid Waste	Payroll Adjustment	(2)	247,445	248,201	756
Parks & Stormwater Sales Tax	Payroll Adjustment	(2)	983,440	985,216	1,776
Parks & Recreation	Trail Wayfinding	(2)	13,866,625	14,016,625	150,000
Transportation Sales Tax Fund	Payroll Adjustment	(2)	3,351,624	3,356,431	4,807
Capital Improvement Sales Tax	Payroll Adjustment	(2)	165,408	165,830	422
Community Planning	Payroll Adjustment	(2)	486,434	487,338	904
Regional Airport	Payroll Adjustment	(2)	777,443	778,789	1,346
	New Position (.25) Payroll Adjustment	(2)	-	17,688	17,688
Municipal Golf Course	Payroll Adjustment	(2)	429,174	429,791	617
Sanitary Sewer	Payroll Adjustment	(2)	3,429,175	3,435,025	5,850
Central Garage	Payroll Adjustment	(2)	305,098	306,035	937
Worker's Compensation Self-Insurance	Payroll Adjustment	(2)	27,834	27,860	26
Liability & Property Self-Insurance	Payroll Adjustment	(2)	27,833	27,860	27
Emergency Communications	Payroll Adjustment	(2)	1,486,911	1,489,188	2,277
	Total Appropriation Increase/(Decrease)		**$ 61,236,107**	**$ 63,201,948**	**$ 1,965,841**

NOTES:
(1) Corrections and adjustments made by staff during budget review.
(2) Budget work session adjustments.
(3) Changes that occurred between Proposed & Adopted Budget.